Multnomah County	S Banlagoment			2/17/2017
Program #78319 - CRIME	5 Replacement			2/17/2017
Department:	County Assets	Program Contact:	Bob Leek	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Requested	
Related Programs:				
Program Characteristics:	One-Time-Only Request, In Target			

Executive Summary

Assessment and implementation for the replacement of the legislatively mandated CRIMES case management system, Adult and Juvenile modules. The current system is 15 years old and the underlying technology has become outdated and prohibitively expensive to maintain. The IT Division will work in conjunction with the Multnomah County District Attorney (MCDA) to implement a new system.

Program Summary

The CRIMES case management system has been functioning as an electronic computer application since its creation in 1982. The current iteration consists of two modules (CRIMES Juvenile and CRIMES Adult) and has long surpassed its expected technical lifespan, with the current modules having provided solid and dependable case tracking and management to the MCDA's Office since its purchase 15 years ago. Technology capabilities have advanced considerably and continued modification of the underlying obsolete technology has become cost prohibitive. Along with increasingly prohibitive licensing costs, the current system is contributing to delays in the timely pursuit of prosecution of crime and public safety. The purpose of this funding request is to implement new technology that will modernize the case management system, thereby ensuring speedy prosecution while reducing operating costs.

Performance Measures						
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer	
Output	Successful project completion based on agreed upon scope, timeline, and budget.	N/A	100%	N/A	100%	
Outcome	Creation and implementation of a set of project plans for the replacement of the existing system	N/A	100%	N/A	100%	
Quality	Assignment of dedicated project manager to ensure appropriate oversight and project management	NA	1	1	1	

Performance Measures Descriptions

PM #1 Output Measure: This project is expected to be complete within FY 2018. The scope, timeline, and budget at completion will be evaluated against the agreed upon schedule, budget, and deliverables.

PM #2 Outcome Measure: The success of the project is dependent on the set of project plans.

PM #3 Quality Measure: A dedicated project manager will be assigned to this project to manage the scope, timeline, budget, resources. This position is required to help ensure success.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds		
Program Expenses	2017	2017	2018	2018		
Contractual Services	\$0	\$1,574,456	\$0	\$1,152,106		
Total GF/non-GF	\$0	\$1,574,456	\$0	\$1,152,106		
Program Total:	\$1,57	\$1,574,456		\$1,152,106		
Program FTE	0.00	0.00	0.00	0.00		

Program Revenues				
Financing Sources	\$0	\$1,574,456	\$0	\$300,000
Beginning Working Capital	\$0	\$0	\$0	\$852,106
Total Revenue	\$0	\$1,574,456	\$0	\$1,152,106

Explanation of Revenues

This program will use \$300,000 new one time only funding in addition to \$852,106 in BWC from previous one time only funding that is carried into this fiscal year as beginning working capital.

Significant Program Changes

Last Year this program was: FY 2017: 78319 CRIMES Replacement

The project initiated in January 2017. The timeline for the project is 12-18 months.