Multnomah County

Department:	County Assets	**Program Contact:**	Tracey Massey
Program Offer Type:	Existing Operating Program	**Program Offer Stage:**	As Adopted
Related Programs:			
Program Characteristics:	One-Time-Only Request		

Executive Summary

Implementation of Odyssey Software from Tyler Technologies to replace the legislatively mandated CRIMES case management system. The current system is 15 years old and the underlying technology is outdated and prohibitively expensive to maintain.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 and decommission the old.

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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Successful project completion based on agreed upon scope, timeline, and budget.	N/A	100%	75%	100%
Outcome	Updated project plans for the replacement, enhancements and decommissioning of prior systems.	N/A	100%	80%	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 fully complete within FY 2019. 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 continue to be assigned to this project to manage the scope, timeline, budget, resources. This position is required to help ensure success.

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2018**	**2018**	**2019**	**2019**
Contractual Services	$0	$1,357,077	$0	$531,302
Unappropriated & Contingency	$0	$0	$0	$192,698
Total GF/non-GF	**$0**	**$1,357,077**	**$0**	**$724,000**
Program Total:	**$1,357,077**		**$724,000**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	$0	$300,000	$0	$300,000
Beginning Working Capital	$0	$1,057,077	$0	$424,000
Total Revenue	**$0**	**$1,357,077**	**$0**	**$724,000**

Explanation of Revenues

This program has $300,000 new one time only funding and $424,000 in beginning working capital revenue.

Significant Program Changes

Last Year this program was: FY 2018: 78319 CRIMES Replacement

Project will be completed in FY 2019. Year over year variance is project spending to completion.