

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

Executive Summary

This program provides funding 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 The current system is 15 years old and the underlying technology is outdated and prohibitively expensive to maintain.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 continue to work in partnership 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 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.	100%	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 FY20. 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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$531,302	\$0	\$1,219,286
Unappropriated & Contingency	\$0	\$192,698	\$0	\$0
Total GF/non-GF	\$0	\$724,000	\$0	\$1,219,286
Program Total:	\$724,000		\$1,219,286	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$300,000	\$0	\$0
Beginning Working Capital	\$0	\$424,000	\$0	\$1,219,286
Total Revenue	\$0	\$724,000	\$0	\$1,219,286

Explanation of Revenues

This program will carryover unspent one time only revenues into FY 2020 as beginning working capital through project completion.

Significant Program Changes

Last Year this program was: FY 2019: 78319-19 CRIMES Replacement