



Program #78319 - CRIMES Replacement 3/4/2020

Department: County Assets **Program Contact:** Tracey Massey

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

This program provides funding to replace the legislatively mandated CRIMES case management system. The current system is 16 years old and the underlying technology is outdated and prohibitively expensive to maintain.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 16 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Successful project completion based on agreed upon scope, timeline, and budget.	N/A	100%	NA	100%
Outcome	Updated project plans for the replacement, enhancements and decommissioning of prior systems.	100%	100%	N/A	100%
Quality	Assignment of dedicated project manager to ensure appropriate oversight and project management.	N/A	1	1	1

Performance Measures Descriptions

PM #1 Output Measure: The scope, timeline, and budget at completion will be evaluated against the agreed upon schedule, budget, and deliverables. [FY20 Estimate of NA based on project being on hold for the full-year]

PM #2 Outcome Measure: The success of the project is dependent on the set of project plans. [FY20 Estimate of NA based on project being on hold for the full-year]

PM #3 Quality Measure: A dedicated project manager will continue to be assigned to this project to manage the scope, time

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$1,219,286	\$0	\$1,219,272
Total GF/non-GF	\$0	\$1,219,286	\$0	\$1,219,272
Program Total:	\$1,219,286		\$1,219,272	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$1,219,286	\$0	\$1,219,272
Total Revenue	\$0	\$1,219,286	\$0	\$1,219,272

Explanation of Revenues

This program will carryover unspent one time only revenues into FY 2021 as beginning working capital through project completion.

Significant Program Changes

Last Year this program was: FY 2020: 78319-20 CRIMES Replacement