

PROJECT BUDGET NAME: Integrated Criminal Justice Case Management Systems Projects

Reporting Quarter/Year: 3rd Quarter 2024 **DEPARTMENT:** Information Technology (IT)

Project Description

Integrated effort to replace out dated case management systems (CMS) in criminal justice system departments:

- Public Defender's New CMS
- Prosecutor's New CMS
- Juvenile Court CMS Upgrade

Permits Required

N/A

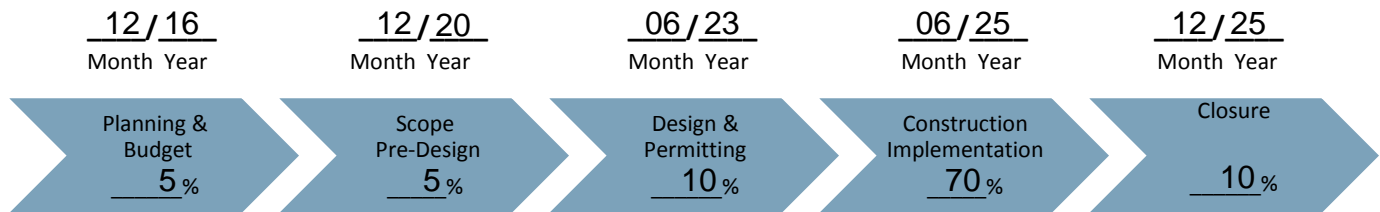
Project Status

*** Public Defender's CMS: Replace a 25-yr old custom software system. In 2021 a contract was executed with Justice Works. The team kicked off the implementation in 2022 and the Public Defender went live with the new defenderDATA system on 10/10/2022. The project team has been working earnestly on post go live items. In 2024 our vendor has worked on a number of system enhancements.

*** Prosecutor's CMS: Replace a 25-yr old custom software system. A contract was executed with Karpel Solutions in 2022. The team kicked off the implementation in 2023 and the Prosecutor went live with the new Karpel system on 8/28/2023. The team is working earnestly on post go live items.

*** Juvenile Court CMS: Replace end-of-life system used to track juvenile probation cases in Superior Court (SC). SC explored using the statewide SC (Odyssey) Supervision module but found that it did not meet their needs. The vendor (Handel) of the current Juvenile Court CMS has released an upgrade to their current product which will meet SC needs and a contract was executed on 9/30/2024.

Estimated Completion Date (mo./yr.) and % Weight of Each Phase ; Total % Complete Overall Project



Total 57 % Complete Overall Project

Funding Sources

Source	Original Funding	Amendments	Current Funding
Federal			\$ 0
State			\$ 0
Local	\$ 600,000	\$ 30,000	\$ 630,000
Total	\$ 600,000	\$ 30,000	\$ 630,000

Project Budget Status

Description	Original Budget	Amendments	Current Budget	Life to Date 9/30/2024	%	Remaining Balance
Revenue	\$ 600,000	\$ 30,000	\$ 630,000	\$ 630,000	100.0%	\$ 0
Expenditure	\$ 600,000	\$ 30,000	\$ 630,000	\$ 363,704	57.7%	\$ 266,296

*Estimated percent complete represents the approximate proportion of time toward project completion beginning with creation of project budget.