

2023-2024 Budget Preparation - Regular Additional Service Request

Administrative Services

Information Technology

ASR # 2023- 6729 Fund 368 Cost Cente 368100 Originator: P. Rice

Expenditure Type: One-Time Add'l FTE Add'l Space Priority 1

Name of Request: Criminal Justice CMS Project Budget Additions

Costs:	Object	Object Description	2023 Requested	2023 Approved	2024 Requested	2024 Approved
	6630	Professional Services	\$30,000	\$30,000	\$0	\$0
	8301.001	Operating Transfer In	\$0	(\$30,000)	\$0	\$0
	Totals		\$30,000	\$0	\$0	\$0

1. Description of Request:

a) Describe the proposed activity or service, and indicate whether it is a higher or lower priority than existing services in your department budget.

Additional funding for Criminal Justice Case Management System Project Budget.

b) Who are the primary customers for this service?

Public Defender
 Prosecutor
 Superior Court - Juvenile Division

2. Describe the problem this request addresses and why Whatcom County needs to address it.

This Project Budget is for new case management systems to replace the current systems in Public Defender, Prosecutor and Superior Court (Juvenile). After delays associated with the COVID-19 global pandemic, all three projects are underway and are expected to be live within the next year. It is forecasted that an additional \$30k will be needed to complete these projects.

3. Options

a) What other options have you considered? Why is this the best option?

Continue with the current available funding of \$548,391. Based on recent forecasts, current funding would not allow for a 10% contingency which is important for technology projects which have a high degree of uncertainty.

b) What are the specific cost savings? (Quantify)

Providing adequate funding would allow us to deliver these new case management systems without delays and departments would realize the benefits as planned.

4. Outcomes / Objectives

a) What outcomes will be delivered and when?

New case management systems would be live in Public Defender, Prosecutor and Superior Court by the end of 2023.

b) How will you know whether the outcomes happened?

The new case management systems in Public Defender, Prosecutor and Superior Court would be fully operational.

5. Other Departments/Agencies

a) Will this ASR impact other departments or agencies? If so, please identify the departments and/or agencies impacted and explain what the impact(s) will be.

Yes. Public Defender, Prosecutor and Superior Court will be getting new case management systems.

b) If another department or agency is responsible for part of the implementation, name the person in charge of implementation and what they are responsible for.

County IT is partnering with Public Defender, Prosecutor and Superior Court and their vendors for the new case management systems.

6. What is the funding source for this request?

General Fund