

WHATCOM COUNTY COUNCIL AGENDA BILL

NO. 2014-374

CLEARANCES	Initial	Date	Date Received in Council Office	Agenda Date	Assigned to:
Originator:	MDC	10/30/14	RECEIVED NOV 04 2014 WHATCOM COUNTY COUNCIL	11/12/14	Intro
Division Head:				11/25/14	Finance Committee; Council
Dept. Head:					
Prosecutor:	DA	10/31/14			
Purchasing/Budget:	BB	10/30/14			
Executive:	TRS	11/4/14			

TITLE OF DOCUMENT: *An Ordinance Establishing the Criminal Justice Integrated Case Management Systems Fund and Establishing a Project Based Budget for Criminal Justice Integrated Case Management System Projects*

ATTACHMENTS: *Ordinance and Exhibit "A"*

SEPA review required?	() Yes	(X) NO	Should Clerk schedule a hearing?	() Yes	(X) NO
SEPA review completed?	() Yes	(X) NO	Requested Date:		

SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE: *(If this item is an ordinance or requires a public hearing, you must provide the language for use in the required public notice. Be specific and cite RCW or WCC as appropriate. Be clear in explaining the intent of the action.)*

Request establishes the Criminal Justice Integrated Case Management Systems Fund and requests a project based budget for Criminal Justice Case Management Systems of \$600,000.

<p>COMMITTEE ACTION:</p> <p>11/25/2014: Approved in Finance Committee, forwarded to Council for approval</p>	<p>COUNCIL ACTION:</p> <p>11/12/2014: Introduced 7-0 11/25/2014: Adopted 7-0, Ord. 2014-084</p>
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Related County Contract #:	Related File Numbers:	Ordinance or Resolution Number: Ord. 2014-084
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SPONSORED BY: Executive
PROPOSED BY: Executive
INTRODUCTION DATE: 11/12/14

ORDINANCE NO. 2014-084
**ESTABLISHING THE CRIMINAL JUSTICE INTEGRATED CASE MANAGEMENT SYSTEMS
FUND AND ESTABLISHING A PROJECT BASED BUDGET FOR CRIMINAL JUSTICE
INTEGRATED CASE MANAGEMENT SYSTEM PROJECTS**

WHEREAS, the Administrative Services – Information Technology Division has recommended replacing outdated case management systems in the Prosecutor’s Office, Juvenile Court and District Court Probation, and

WHEREAS, a joint integrated effort is needed to insure that implementation of new software in one department is well coordinated with the information needs and workflows of the overall Law & Justice System and its external business partners, and

WHEREAS, replacement systems will provide these departments with increased efficiencies, and

WHEREAS, the 2015-2016 biennial budget includes initial funding for these projects, and

WHEREAS, Section 6.80 of the Whatcom County Home Rule Charter allows for project-based capital budget appropriation ordinances that lapse when the project has been completed or abandoned or when no expenditure or encumbrance has been made for three (3) years,

NOW, THEREFORE, BE IT ORDAINED by the Whatcom County Council that a new fund is hereby established effective January 1, 2015 titled Criminal Justice Integrated Case Management Systems Projects Fund. This fund shall be used to account for the revenues and expenditures of the case management system projects mentioned above, and

BE IT FURTHER ORDAINED by the Whatcom County Council that the Criminal Justice Integrated Case Management Systems Projects Fund is approved with an initial project budget of \$600,000 as described in Exhibit A.

ADOPTED this 25th day of November, 2014.

ATTEST:



Dana Brown-Davis, Council Clerk

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON




Carl Weimer, Chair of the Council

APPROVED AS TO FORM:



Daniel L. Gibson
Civil Deputy Prosecutor

Approved () Denied



Jack Louws, County Executive
Date: 12/11/14

EXHIBIT A

2015-2016 Budget Preparation - Regular Additional Service Request

Administrative Services

Information Technology

ASR # 2015- 5320 Fund Cost Center 10000004 Originator: P.Rice for Law & Justice Dept Heads

Expenditure Type: One-Time

Add'l FTE

Add'l Space

Priority 1

Name of Request: PB Crim Justice - Integrated Case Mngmnt Systems

Costs:	Object	Object Description	2015 Requested	2015 Approved	2016 Requested	2016 Approved
	7420	Computer-Capital Outlays	\$600,000	\$600,000	\$0	\$0
	8301.001	Operating Transfer In	(\$600,000)	(\$600,000)	\$0	\$0
	Totals		\$0	\$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.

Joint integrated effort for Law & Justice System departments and Information Technology to replace current out dated Case Management Systems (CMS) in Prosecutor's Office, Juvenile Court and District Court Probation. Work cooperatively to insure that implementing new software in one department is well coordinated with the information needs and workflows in the overall Law & Justice System and its external business partners.

b) Who are the primary customers for this service?

Whatcom County Law & Justice System Departments:

- Sheriff's Office \ Jail
- Prosecutor's Office
- Public Defender's Office
- Superior Court \ Juvenile Court
- District Court \ District Court Probation

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

The following requests were requested by Law & Justice departments and Information Technology during the Capital Improvement Planning process in May 2014:

- Prosecutor's Office: Records Management and Database Upgrade
- District Court Adult Probation: Case Management System Replacement
- Juvenile Court: Case Management System Upgrade

All of the above systems are out dated and increasingly difficult to support. Replacement systems would also provide these departments with increased efficiencies.

3. Options

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

The primary option considered is to continue to extend the operational life of these out dated systems. Replacing these systems is the best option as follows:

- Prosecutor's Office: The current system is 25-years old.
- District Court Probation: The current system is not compatible with Microsoft Office 2010 presenting significant support challenges
- Juvenile Court: The current system is not compatible with the Microsoft Windows 7 Operating System presenting significant support challenges.

A draft 8-year vision for modernizing major software technology in the Law & Justice System follows:

2013 - 2014 Biennium: Sheriff's Office Records and Corrections Management Systems

2015 - 2016 Biennium: Prosecutor's Office Case Management System
Juvenile Court Case Management System
District Court Adult Probation Case Management System

2015-2016 Budget Preparation - Regular Additional Service Request

Administrative Services

Information Technology

ASR # 2015- 5320

Fund

Cost Center 10000004 **Originator:** P.Rice for Law & Justice Dept Heads

What-COMM 911 Computer Aided Dispatch (CAD) System (City of B'Ham)

2017 - 2018 Biennium: State Administrative Office of Courts / Superior Court Justice Information Management System

2019 - 2020 Biennium: State Administrative Office of Courts / District Court Justice Information Management System

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

Modernizing our business systems will benefit the entire Law & Justice System.

4. Outcomes / Objectives

a) What outcomes will be delivered and when?

A leadership workgroup of the Law & Justice System and Information Technology will meet and make a recommendation to the County Executive on how best to address the long term case management needs with funding provided in this budget request. The expectation is that this working group will insure that implementing new technology in one part of the Law & Justice System will not only meet the needs of the specific department, but also the information needs and workflows in the overall Law & Justice System. Implementation will begin once the endorsed plan is finalized.

Note that a separate ASR# 2015-5272 requests \$24,453 in one-time funding for District Court Adult Probation to implement a new hosted system used by a significant number of Adult Probation departments in the State of WA. The annual subscription costs are \$9,783 per year and requested in ASR# 2015-5274.

b) How will you know whether the outcomes happened?

The prioritized case management system needs in the Prosecutor's Office, District Court Probation and Juvenile Court will be addressed.

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 - Information Technology and other departments and business partners of Law & Justice departments.

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.

Law & Justice and Information Technology leadership

6. What is the funding source for this request?

General Fund