# **IMSD Project Summary and Cost Estimate**

Project Title: Pretrial Services Case Management System	Department Priority High
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## Description of Project Scope of Work as Entered:

The Courts Pretrial Services agency has outgrown the existing application and is looking to implement a new system that fully meets its functional needs. The current system functionality is limited with many essential operations being done manually, and does not collect necessary data to fully suppport Universal Data Scrrening and EBDM. Milwaukee County has adopted a new CRMx tool that will be leveraged to rapidily build a new Pretrial Services application that supports the operational goals of the department. This software will be built to support Interview, Verification, and Court preparation functionality. A new Case Management system will give staff a systematic, organized, and easy way to document and track client information and allow them to spend more of their time on critical interactions with clients, and less time managing paperwork and scheduling. Automated alerts will ensure no clients fall through the cracks, and interfaces to other systems will save time by eliminating redundant data entry.

### **Cost Analysis:**

### **Project Costs**

Total Project Investment	र	585 175
Risk (15 %)	\$	76,327.20
Project Overhead	\$	84,808
Hardware and Software	\$	65,000
Workstations	\$	-
Network Configuration	\$	
External Labor	\$	359,040

3 Year Operating Impact	Year			
	1		2	3
Support & Maintenace-External				
Support & Maintenace-Internal				
Network Capacity Increases	\$ -	\$	-	\$ -
Support & Maintenance Contracts	\$ 50,000	\$	50,000	\$ 50,000
Server(s)	\$ 1,500	\$	1,500	\$ 1,500
Storage	\$ 500	\$	500	\$ 500
Total Other (Support Personnel)	\$ -	\$	-	\$ 
Total Operating Cost Impact	\$ 52,000	\$	52,000	\$ 52,000

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**Key Planning Assumptions and Comments from IMSD** 

### **IMSD Review Notes:**

This effort will require a dedicated Business Analyst, Project Manager and Developer. The solution will leverage the Microsoft Dynamics CRMx Rapid Development tool. Involvement by Pretrial Services staff and Contractors to serve as the subject matter experts will be critical to the success of this project. The solution will be hosted by Milwaukee County utilizing existing infrastructure. Application support will be the responsibility of the Courts division.

#### Other Notes:

### **High Level Requirements**

- \* On-line Pretrial Interview Process including personal and demographic information, residence, employment, family contact, criminal history, current cases and charges, references, and criminal history
- \* Service Calendar management to track defendant schedules, due dates, etc.
- \* Workflow with work progress monitoring
- \* Risk Assessment with point scale to aid in eliminating inconsistencies and inaccuracies inherent in manual processes
- \* Case notes, calendar/scheduling, alerts/notifications, case plans, memos, drug tests, hearings, case/bail/release information, appointments, court ordered conditions of release, and tasks