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**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**



FROM: Probation and Riverside County Information Technology

SUBMITTAL DATE:
November 9, 2006

SUBJECT: Approval to Implement Probation Department Juvenile and Adult Management System and Related Budget Adjustment.

RECOMMENDED MOTION: Move that the Board of Supervisors approve upgrade implementation of the Probation Department Juvenile and Adult Management System (JAMS) for Field Services and Institutions case management.

BACKGROUND: On January 11, 2005 (Agenda Item 3.17), the Board approved a contract with ISD Corporation to analyze capabilities of the proposed ISD system relative to the current system, identify technology and information gaps, and specify deliverables and firm pricing for implementation and customization. This was identified as Phase I of the system upgrade project. At that time, the Board was informed that our 15 year old WANG Client Management System was in immediate need of replacement, because the WANG system was unsupported, the technology was outdated, the information was not shared easily, only one individual knew and maintained the system, and documentation and training were cumbersome. The RCIT Capital Improvement Team concurred with Probation's assessment and recommended that the project be submitted for Board approval and funding.

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Departmental Concurrence

Reviewed by
CIP TEAM

Marie Whittington
Marie Whittington, Chief Probation Officer

Matthew W. Frymire
Matthew W. Frymire, Chief Information Officer

FINANCIAL DATA	Current F.Y. Total Cost:	\$800,000	In Current Year Budget:	No
	Current F.Y. Net County Cost:	\$800,000	Budget Adjustment:	No
	Annual Net County Cost:	\$ N/A	For Fiscal Year:	2006-07

SOURCE OF FUNDS: Budget Savings Retention Program	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input type="checkbox"/>

C.E.O. RECOMMENDATION:
APPROVE
Lisa Brandt
County Executive Office Signature

Dep't Recomm.: Consent Policy
Per Exec. Ofc.: Consent Policy

Form 11: Approval to Implement Probation Department Juvenile and Adult Management System and Related Budget Adjustment, November 9, 2006.

A group of stakeholders consisting of the RCIT Chief Information Officer, Deputy County Executive Officer, Juvenile Presiding Judge, Superior Court IT Director, and Chief Probation Officer was formed to review the results of the gap analysis prepared by ISD and recommend to the Board implementation of the new system or alternative solutions for the case management system. Examples of the ISD gap analysis findings included needs for extensive security/customization levels, Mapquest integration, supervision and case relationships, and summary screen with enhanced risk/needs assessment. At the same time the Probation Information Technology Officer evaluated the gap analysis and assessed the feasibility of converting and upgrading the existing system as an alternative to purchasing an off-the-shelf system. The pros and cons of these options were presented to the stakeholders on March 16, 2006. With the concurrence of the stakeholders, the initial conversion and upgrade of the current system was to be presented in 90 days.

To accomplish this process, the department reactivated its case management committee consisting of line through management staff. Based on input from this committee, Probation IT mapped and documented the business process from client entry to exit for both adults and juveniles (field services and institutions).

On June 29, 2006, the upgraded system was demonstrated to the stakeholders. The demonstration showed that the upgraded system is compatible with the current data bases (virtually no gaps), is 100% customizable by Probation IT to fit the changing needs of the department, self supporting and faster response times, works with the RCIT infrastructure, uses industry-standard software/hardware, contains no proprietary information, uses standard technologies, is capable of sharing data through XML technology and internet, and with lower cost of operations. The upgrade system will use two existing Probation IT application development staff for development and on-going maintenance. The salaries and benefits for the two staff total \$196,000 and a one-time hardware cost is estimated at \$500,000 to \$800,000. On the other hand, the ISD system would require \$3.5 million to customize and implement and \$300,000 per year to maintain. The stakeholders requested additional information regarding the upgrade and conversion of the system.

During the October 28, 2006 statewide Probation Information Technology Management Association meeting in San Diego, several counties expressed strong interest in purchasing the Riverside County upgraded software system. The Probation Department will work with County Counsel to determine feasibility of creating a consortium to recover the development costs of the software and to pay for future enhancements.

On November 1, 2006 the Probation Department presented another demonstration of the upgraded system and provided additional information as requested. The stakeholders concurred with Probation's recommendation to proceed with obtaining Board approval for the upgrade of the Probation JAMS.

The Board approved one-time \$1.2 million funding for this project during FY05/06. The Board was informed during the third quarter report that the implementation will be delayed and the funds will be returned to the general fund. Probation Department will submit a request to the Executive Office during the mid-year report to utilize the budget savings retention program monies to fund the purchase of the hardware. Implementation of the upgraded system is anticipated by July 1, 2007.

**FORM 11 Review – Riverside County Information
Technology**

**SUBJECT: Probation Department – Case Management
System Development**

Review Date: November 7, 2006

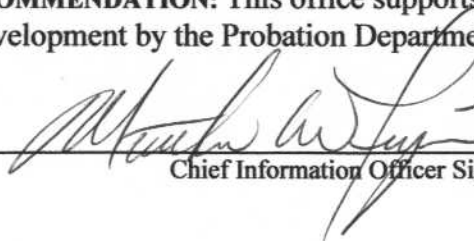


- Conforms/meets County technology standards*
- Outside County technology standards*
- Outside County technology standards - compatible with standards*
- Standards do not exist for this County Technology*

Comments: The Executive Technology Committee has identified the replacement of the Probation Case Management System (CMS) as a high priority in the County's Information Technology Capital Improvement Program for the past five years. The existing system is a proprietary Wang hardware and software computer platform that is no longer manufactured, and it has become increasingly unstable. This office supported the analysis phase with ISD Corporation to complete a fit gap analysis of the system. Through that process it was determined that there were significant functionality gaps that would require customization. Through the use of the fit gap analysis, Probation IT successfully completed a proof of concept system that will meet their functional needs at lower initial procurement cost. The direction of the County continues to be to procure commercial products where feasible in order to reduce the total cost of ownership, and to ensure continuous support and upgrades throughout the useful life of the system. As a custom built application, County Probation will be responsible for providing continued support and upgrades to ensure the application remains stable and viable to meet the needs of the department. The hardware, software, and network infrastructure proposed conforms to County Technology Standards as approved by the Departmental Technology Standards Committee.

Riverside County Information Technology will not serve in a project management capacity and the project will be coordinated and overseen by Probation Department staff. The role of IT will be to assist in the process and to ensure compliance to technology standards where applicable.

CIO RECOMMENDATION: This office supports completion of the Client Management System under development by the Probation Department.


Chief Information Officer Signature