

Justice Guiding Principles:

We are committed to each other's success

Retire Legacy CJIS

Limit changes to Legacy CJIS

Leverage Industry Best Practices

Customize only as a last resort

Design for flexibility and integration

Justice CCMS Project Update
Business Technology Services
Board Meeting

July 21, 2011

Suzie Jennings, Justice CCMS Project Sponsor

Justice CCMS Project Governance is provided by the CJIS User Policy Board

Activities Update

- Task 1 Pre-Implementation Planning
- Task 2 Gap-Fit Analysis *-identifying the gaps between the vendor's software application and the stakeholders' business requirements*

Development Requirements

Interface Requirements

Hardware/Software Plan

Conversion Plan

Baseline Schedule

Current Status:

- Review of Deliverables
CJIS User Policy Board
Management Team
- Civil-first court type for
implementation
- Estimated Project
Implementation Time

Upcoming Events:

- Request the issuance of
the *Project Notice to
Proceed*
- Conversion Activities
- Training for configuration
and mapping

Project Budget & Expenditures

	TOTAL Project Budget	*FY10/11 Budget	FY 10/11 Projected Expenditure	FY11/12
Licenses & Implementation	\$ 5,800,000.00	\$ 1,953,131.00	\$ 1,953,131.00	\$ 1,651,420.00
Hardware/Software	\$ 675,000.00	\$ 675,000.00	\$ 550,000.00	
Backfill (avg annual @ \$538,333)	\$ 1,500,000.00	\$ 500,000.00	\$ 250,000.00	\$ 650,000.00
BTS Support FTE jims,fdle,fcic	\$ 115,000.00		\$ 25,000.00	\$ 28,812.00
Quality Assurance (avg annual @ \$116,667)	\$ 350,000.00	\$ 84,465.00	\$ 84,465.00	\$ 112,622.00
Project Management and Operating Costs	\$ 1,105,000.00	\$ 368,333.33	\$ 226,150.00	\$ 368,333.33
Sub total	\$ 9,545,000.00			
Contingency 20%	\$ 1,894,000.00	\$ 850,000.00	\$ 850,000.00	\$ 344,000.00
Estimated Project Expense	\$11,439,000.00	\$ 4,430,929.33	\$ 3,938,746.00	\$3,155,187.33

* FY10/11 Funding=\$6,533,910.00

Pinellas County

Questions?

Consolidated Case
Management System