Judicial Information System Committee Meeting, April 27, 2018

<u>DECISION POINT</u> – Approval for AOC to expend allocated SC-CMS project funds from January 1, 2019 to June 30, 2019 to retain project staff to provide continuity of support of the new case management system (*Odyssey*).

MOTION:

I move that the JISC approve AOC's request to expend allocated SC-CMS project funds from January 1, 2019 to June 30, 2019 for the purpose of retaining needed project staff to provide continuity of support of the new case management system (Odyssey).

I. BACKGROUND

The SC-CMS project implementation of *Odyssey* is a 5-year project that began in October 2013 and is scheduled to end on December 31, 2018. *Odyssey* is a commercial of the shelf (COTS) system. The SC-CMS project has been one of the most successful large scale IT projects in AOC recent history. Although not yet fully implemented in all counties, the superior court community has a new modern case management system that provides much more functionality and efficiencies for the courts than the legacy system was able to provide. As such, it takes many more staff with specialized knowledge and expertise in certain functional areas to maintain the system and keep it operating smoothly for the courts.

II. DISCUSSION

AOC is submitting decision package requests for the 19-21 Budget Development Process to address the ongoing staffing needs to provide support of the new superior court case management system, *Odyssey*. The SC-CMS Project is scheduled to be complete at the end of this year. Unfortunately, there is a 6-month gap between the time that the project ends on December 31, 2018 and the time that any legislatively approved budget package funding will go into effect on July 1, 2019.

We will be losing 13.5 highly knowledgeable and skilled project staff on December 31, 2018. It is critical that we retain those staff during the period between January 1, 2019 and June 30, 2019 (6 months) until we know the result of the 19-21 Legislative process and how much of our ongoing support staff we will be able to retain on a permanent basis.

The estimated cost to retain 13.5 positions between January 1, 2019 and June 30, 2018 is approximately $729,000.

III. OUTCOME IF NOT PASSED

If this motion is not approved, 13.5 project staff with specialized knowledge and expertise of *Odyssey* will no longer be available and employed by AOC to provide the much needed support to the superior court community after December 31, 2018. Their release will severely impact AOC's ability to:

- analyze and make changes to the statewide configuration of *Odyssey*;
- test and implement new releases of the *Odyssey* software;
- provide accounting and financial support to the courts;
- link and unlink people in the database (person management);
- provide training and education on *Odyssey* to court users;
- staff the Customer Services Help-Line; and
- support the replication process between Odyssey and JIS.

If we do not retain these staff now, they will likely seek other jobs prior to December 31, 2018 and would not be available for rehire once the ongoing support funding was known.