Judicial Information System Committee Meeting, February 26, 2016

DECISION POINT – Superior Court Case Management System – Implementation Cost Rules for Event #3 (Snohomish County)

MOTION:

- I move that the JISC approve the SC-CMS Project Steering Committee's recommendation regarding state and local implementation costs for Event #3 (Snohomish County) subject to the parameters set forth in the attached addendum – "*SC-CMS Implementation Cost Rules for Pilot, Early Adopter, and Event #3 (Snohomish County) – Actual and Projected Expenses*" -- not to exceed $145,000.

I. BACKGROUND

The State has limited resources to apply to the SC-CMS project and counties across the state have limited resources to participate in the Odyssey rollout. Smaller local courts and clerks' offices, in particular, may necessitate State funding and assistance to ensure that no court implementing Odyssey is left behind.

On June 27, 2014, the JISC approved the SC-CMS Project Steering Committee's recommendation regarding state and local cost rules for implementation. The JISC amended the SC-CMS Project Steering Committee's recommendation restricting approval of the implementation cost rules to Pilot site only and changing the cost categories to "TBD" for local application integrations. Since specific costs for local implementation were unknown at that time, the JISC requested the Project Steering Committee to bring back a more specific estimate as to what the local implementation costs may be for early adopters and statewide rollout given the cost expended for the Pilot site implementation.

On June 26, 2015, the JISC approved the SC-CMS Project Steering Committee's recommendation of approximately $43,350 to be expended on the Early Adopter Court Implementations. This estimated amount was the anticipated known costs leading up to Early Adopters implementation based on information gathered and expended for the Pilot site implementation and based on input from the Early Adopter sites. The JISC requested that for all other amounts, not yet known at that time, that the project provide more specific costs for JISC approval at their August meeting. The project worked with the Early Adopter counties to develop estimates for the remaining cost categories.

On August 15, 2015, the JISC unanimously approved AOC to spend up to $125,000 for the Early Adopters Implementation of the Odyssey system. They also authorized the SC-CMS Project Steering Committee to resolve any disputes between AOC and the Counties regarding those expenses. The JISC made it very clear that their approval for the estimated expenditures for Early Adopters, does not set any precedent for any county after the early adopters one way or another for anything related to the JISC.

II. DISCUSSION

The limitations of available state and local funds to implement the SC-CMS may present a risk to the successful completion of the project. Snohomish County needs to know as soon as possible what costs are its responsibility, so that those costs can be included in the county's budget cycle with enough lead-time to obtain the necessary funds. By identifying the cost categories (People, Technology, and Process) and the related project costs, the county can begin assessing the impact on its budget and planning prior to the county's rollout.

The SC-CMS Project has provided known expenditures for the Pilot and Early Adopter sites which has helped project expenditures for Event #3 (Snohomish County).

The project is not asking for an open checkbook, but needs to have some flexibility to work within to allow for timely decision making.

OUTCOME IF NOT PASSED –

It is critical that this decision be made now, so that there are no schedule delays to the implementation of Event #3 (Snohomish County) for May 2016. If this decision is not made in a timely manner; the continued lack of understanding of where state and local costs will reside prior to implementation will have a negative impact on whether or not the SC-CMS project can be successfully implemented in Snohomish County.