



Travis County Commissioners Court Agenda Request

Meeting Date: August 14, 2012

Prepared By/Phone Number:

Roger Jefferies, County Executive, JPS, (512) 854-4759

Elected/Appointed Official/Dept. Head: Roger Jefferies, County Executive, JPS, (512) 854-4759

Commissioners Court Sponsor: County Judge Samuel T. Biscoe

AGENDA LANGUAGE:

CONSIDER AND TAKE APPROPRIATE ACTION ON THE FOLLOWING:

- A. MASTER INTERLOCAL AGREEMENT FOR PARTICIPATION IN THE URBAN COUNTIES TECHSHARE PROGRAM; AND
- B. TECHSHARE PROSECUTOR DEVELOPMENT PROJECT ADDENDUM TO THE MASTER INTERLOCAL AGREEMENT.

BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:

Please see attached memos.

STAFF RECOMMENDATIONS:

Staff recommends approval of master ILA and addendum. Please see attached memos.

ISSUES AND OPPORTUNITIES:

Please see attached memos.

FISCAL IMPACT AND SOURCE OF FUNDING:

Funding is being requested from IJS reserve for FY 2012 and beyond. Please see attached memos.

AGENDA REQUEST DEADLINE: All agenda requests and supporting materials must be submitted as a pdf to Cheryl Aker in the County Judge's office, Cheryl.Aker@co.travis.tx.us by **Tuesdays at 5:00 p.m.** for the next week's meeting.

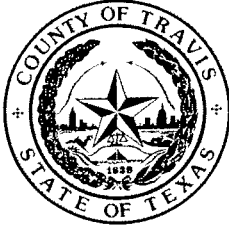
REQUIRED AUTHORIZATIONS:

County Attorney's Office
County Purchasing Office
IJS Steering Committee
ITS

ATTACHEMENTS:

Memo to the Commissioners Court dated August 6, 2012
Memo to the Commissioners Court dated July 10, 2012

AGENDA REQUEST DEADLINE: All agenda requests and supporting materials must be submitted as a pdf to Cheryl Aker in the County Judge's office, Cheryl.Aker@co.travis.tx.us **by Tuesdays at 5:00 p.m.** for the next week's meeting.



MEMORANDUM

Date: August 6, 2012

To: Sam Biscoe, County Judge
Ron Davis, Commissioner, Precinct 1
Sarah Eckhardt, Commissioner, Precinct 2
Karen Huber, Commissioner, Precinct 3
Margaret Gomez, Commissioner, Precinct 4

From: Roger Jefferies, County Executive, Justice and Public Safety
Rod Brown, Interim ITS Management Team
Vicki Skinner, Chair, Integrated Justice System Steering Committee

Re: **Travis County Participation in the CUC TechShare Prosecutor Development Project – Follow-up Questions/Answers**

On July 17th, representatives from the IJS Steering Committee and the CUC briefed the Commissioners Court on the proposed master interlocal between Travis County and the CUC, and the addendum to the interlocal that would allow us to participate in the Prosecutor Development Project. In that briefing you asked some questions and asked us to come back with answers. Please find the questions and our answers below:

1. How much have we spent on the TechShare program (Prosecutor and Court Development Projects) to date?

To date, we have spent \$183,000 on the TechShare program for planning purposes, which includes \$60,000 for the Prosecutor Development Project and \$123,000 for the Criminal Courts Development Project. The Criminal Courts Development Project will be presented to the Commissioners Court in a briefing and request at a later date.

2. What will be the impact of the TechShare Prosecutor Development Project to the Travis County budget going forward?

- Development: \$1,006,959 over three fiscal years (\$59,233 in FY '12, \$710,795 for FY '13, and \$236,931 for FY '14)
- Implementation: \$583,000 (estimated to begin in FY '14)
- Annual maintenance: \$194,000 (estimated to begin in FY '14 and beyond)

Proposed additional staff: 6 positions (for all IJS projects including prosecutor, court, and JP systems), \$635,294 annually.

3. Who will maintain the code over the life of the program?

The CUC TechShare staff will maintain the code through their TechShare office during the life of the program.

4. How much will be needed from the FY '12 IJS reserve for the TechShare Prosecutor Development Project?

The amount needed will be \$59,233 for the Prosecutor Development Project. The FY '12 reserve is \$4,700,000, which includes \$2,800,000 for Prosecutor Development Project AND Criminal Courts Development Project, \$700,000 for back fills (we funded two so far for \$90,321) and \$1,200,000 for the JP case management system (\$584,694 expended to date).

5. How much will be needed from the proposed FY '13 IJS reserve for the TechShare Prosecutor Development Project?

The amount needed is \$710,795 for the Prosecutor Development Project. The proposed FY '13 IJS reserve is \$2,164,795, which includes \$1,000,000 for the TechShare courts module, \$710,795 for the Prosecutors Development Project, and \$454,000 for the On-Base DMS.

6. Will the current Prosecutor Information Management System (PIMS) still need to be maintained after the TechShare project is implemented?

PIMS will not need to be maintained after the implementation of the TechShare prosecutor system. The maintenance paid to Tiburon will be reduced by \$51,000 per year.

7. What are the benefits of the shared TechShare program for the Prosecutors Development Project?

Interoperability and shared costs

- Because maintenance and operation costs of the system will be shared, each county pays only a portion based on population.
- Paper documents from law enforcement agencies will not have to be delivered to prosecutor offices; the system will be able to accept the documents electronically and share them across the DA and/or CA offices.

- Transfer of cases between the County Attorney and District Attorney Offices (reductions and enhancements) will be electronic.
- The system will be able to interface with present and future systems and products.

Electronic data transmission

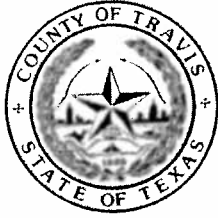
- Local Law Enforcement Agencies will be able to transmit their arrest reports, witness statements and evidence electronically, saving on paper handling, travel time, fuel costs and other items.
- Redundant data entry will be reduced and accuracy and timeliness of information provided by law enforcement will be improved. As a result required follow-up and data correction efforts will be reduced in the prosecutors' offices.
- Prosecutors will be able to file electronically to clerks' offices and court.
- Defense bar will be able to review case materials electronically (discovery) reducing their need to get paper files from the Prosecutors' offices.
- Indictment, plea negotiation and trial preparation will be more efficient through the use of electronic data transfer.

Statewide influence

- Banding together and using the same system gives the larger counties more influence on statewide policy, for example, electronic disposition reporting (EDR) to the Department of Public Safety.
- Urban Counties already has experience working with state agencies to standardize electronic reporting parameters and improve consistency across agencies, for example, TJJD, DPS, OCA and Jail Standards. For example, Urban Counties was able to standardize arrest disposition reporting for juveniles across DPS and TJJD; and to get a new arrest disposition code "failure to appear" implemented to help counties achieve 90% compliance on EDR.
- The CUC is working to implement NIEM (National Information Exchange Model) compliant data exchanges with state agencies through the Texas Pathway to NIEM project.
- Standardized data across jurisdictions may also assist in evaluating programs and processes to help determine what is working and not working in criminal justice across the state.

8. Are all relevant county departments participating?

All county departments are participating. Collectively, we have been managing the TechShare program for the prosecutors and the courts through the Integrated Justice System Steering Committee. At the time the vote was taken for the IJS to recommend this project to the Commissioners Court, all members voted affirmatively, with the County Clerk's Office abstaining. Also, a briefing was held on August 2nd for elected and appointed officials whose offices would be impacted by this program.



MEMORANDUM

Date: July 10, 2012

To: Sam Biscoe, County Judge
Ron Davis, Commissioner, Precinct 1
Sarah Eckhardt, Commissioner, Precinct 2
Karen Huber, Commissioner, Precinct 3
Margaret Gomez, Commissioner, Precinct 4

From: Roger Jefferies, County Executive, Justice and Public Safety
Joe Harlow, County Executive, ITS
Vicki Skinner, Chair, Integrated Justice System Steering Committee

Re: **Travis County Participation in the CUC TechShare Prosecutor Development Project**

Background of Issue

Travis County currently participates in the Texas Conference of Urban Counties' (CUC) TechShare program. TechShare allows member counties to collaborate on information technology projects and leverage resources to realize economies of scale and cost savings. In 2011, Travis County entered into an Interlocal Agreement to participate in a planning project to explore development of a prosecutor module under TechShare. Dallas, Tarrant, Travis, Cameron, and Midland counties have joined in this planning project.

The purpose of the planning project was to define the detailed scope for the prosecutor project, prioritize development, and define the budget and schedule for actual software development. While the project was led by CUC, there has been significant involvement by Travis County staff from the District Attorney's Office, County Attorney's Office, District Clerk's Office, County Clerk's Office, ITS, Sheriff's Office, and the Purchasing Office. Attached is the formal proposal from CUC for the TechShare Prosecutor Development Project. The purpose of this briefing is to request Commissioners Court approval of the project, allocate the necessary funding, and authorize the execution of related documents.

Operational Impact

Prosecutor Development Project Overview

Currently, Travis County utilizes the Prosecutors Information Management System (PIMS). As we reported last fall, Tiburon, vendor of Travis County's PIMS announced that this product (along with FACTS) was at end-of-life and will receive no further updates. PIMS has been in operation in Travis County since 2000.

The proposed TechShare Prosecutor Development Project is based upon CUC contracting with Xpedient Technologies, the incumbent vendor for Tarrant County's prosecutor software. Software development will take place at CUC's TechShare Development Center in Austin, Texas. The development will include CUC, contractor and participating County resources. Project details and timelines are in the attached CUC project proposal. The project is expected to take 17 months of development with the following deliverables. The first five iterations must be completed in order.

- Iteration 1 – Implementation in the participating counties of the initial version of software covering functionality from intake to indictment
- Iteration 2 – updated software to enable use of electronic discovery by the defense bar and a web client to perform critical functions from a browser environment
- Iteration 3 – updated software to electronically offer and negotiate plea arrangements and allow for prosecutors to manage their cases and system administration features
- Iteration 4 – updated software to report required information to the State Department of Public Safety
- Iteration 5 – updated software to enhance the workflow in each county based on individual counties' business process and requirements.
- Enhancements – software enhancements to allow for integration to Livescan for electronic filing and expanded incident and person management
- Enhancements – software enhancements to provide for local reporting capabilities and integration to other county software systems

Travis County staff resources for software development

Travis County will need to provide appropriate staff resources during the software development. Subject matter experts from each stakeholder's office will be needed, with the actual staff resource changing depending on the specific module in development. There will be a need to provide some level of "backfilling" resources to ensure that ongoing operations continue during the development period. It will be proposed that six county staff be added in the 2013 preliminary budget for multiple IJS projects, including the TechShare Prosecutor Project. These include:

- DA- Business Analyst III
- District Clerk – Business Analyst III
- County Clerk- Business Analyst II
- Criminal Courts- Business Analyst III
- ITS- Business Analyst II and Project Manager I

Implementation of the TechShare Prosecutor system

The current proposal from CUC only provides for the development of the TechShare Prosecutor software. There will be additional effort and costs required to implement the software in each county. CUC is currently finalizing a separate implementation project proposal designed to leverage participating counties' resources for a more cost-effective implementation. All participating counties are currently working on detailed estimates of implementation costs. Key implementation issues under review include:

- Data conversion – CUC is developing a plan to leverage participating county resources to reduce costs of data conversion
- Hardware needed – the CUC plan will include options for installing the software locally at each county and for a full solution hosted and operated by CUC
- Digital Media Evidence (DME) – the CUC implementation plan will include options for managing DME submitted by law enforcement agencies as part of case filing
- County staff resources – the CUC implementation plan will identify the specific staff resources required by each participating county during implementation

Benefits to Travis County

Developing a software program for prosecution through CUC offers the following benefits to Travis County:

- Saves approximately \$20.8 million collectively compared to four counties developing software independently
- Provides a mechanism to support electronic case filing by law enforcement agencies, resulting in shorter processing times and labor savings
- Increases the accuracy and timeliness of information provided to prosecutors by law enforcement agencies
- Integrates with Livescan to provide prosecutors with improved access to criminal history information
- Provides prosecutors with tools to comply with statutory filing timelines and facilitate faster and more informed prosecutor decisions, thus improving the ability to manage the jail population
- Increases the overall efficiency of the discovery and plea negotiation processes for both prosecutors and defense attorneys, resulting in reduced lengths of stay in jail
- Provides the capability for electronic exchange of information from prosecutors and the grand jury to the County and District Clerk
- Results in a county-owned and operated prosecutor module that can be implemented in any Texas county and that can be shared with other counties to reduce overall costs of operation and maintenance

Coordination with ACMS Project

The TechShare Prosecutor Development Project will be coordinated with the adult case management system project (ACMS). A similar model of multiple county participation will be followed for ACMS. CUC is currently in final contract negotiations with the top two vendors who submitted proposals in response to an RFP. Once the contract is finalized, CUC will submit a project proposal for the ACMS project.

The TechShare Prosecutor Development Project advances a key strategy endorsed by the CUC of local ownership and control of justice information systems to contain both initial development and ongoing maintenance costs.

Fiscal Impact

The proposed budget for the TechShare Prosecutor Development Project is \$5,647,467 for the development of the software. This does not include implementation and maintenance costs. At this time, it is expected that five counties will participate: Dallas, Tarrant, Travis, Cameron, and Midland. Cost allocation among participating counties is based upon population.

Cost Allocation – Five Counties Participation

Participant Contributions	FY 2012	FY 2013	FY 2014	Total	Percentage
Calculated Total	332,203.94	3,986,447.29	1,328,815.76	5,647,467.00	
Cameron	23,491.54	281,898.49	93,966.16	399,356.20	7.07%
Dallas	136,948.54	1,643,382.43	547,794.14	2,328,125.11	41.22%
Midland	7,915.25	94,983.04	31,661.01	134,559.31	2.38%
Tarrant	104,615.72	1,255,388.59	418,462.86	1,778,467.17	31.49%
Travis	59,232.90	710,794.74	236,931.58	1,006,959.22	17.83%
FY Total	332,203.94	3,986,447.29	1,328,815.76	5,647,467.00	100.00%

Travis County's cost to participate in the development project will not exceed \$1,006,959.22. Travis County's FY 2012 allocation would be due by August 1, 2012 (subject to change based on date of contract execution). FY 2013 and FY 2014 payments would be due by October 31 of each year. Funding can be made available through approval by the Commissioners Court to draw down funds from the existing IJS reserve in FY 2012 and from a proposed FY 2013 IJS reserve for this and other projects.

Recommendation

The Integrated Justice System Steering Committee is recommending that the Travis County Commissioners Court approve participation in the Texas Conference of Urban Counties' TechShare Prosecutor Development Project and authorize the Travis County Judge to execute the addendum and related documents on behalf of Travis County. It is also recommended that Commissioners Court approve the allocation of funds for this project at a total amount not to exceed \$1,006,959.22 and authorize disbursement of Travis County's FY 2012 portion of the cost, not to exceed \$59,232.90.