

Department New Request Form Fiscal Year 2021

Program	Administration	Title of New Request:	Rank: 3
Department	Attorney	Baseline adjustments (CIP project)	
Request Category	Baseline Adjustment		
Request Rating	Required		
Department Goal	Replace existing case management database (see CIP)		

1. How will request assist in achieving Department Goal and benefit the customer?

Continue prosecution services paperless environment with procurement of new database. Current vendor is sunsetting its product and will not support it or upgrade after June 2021.

2. What specifically is needed to achieve this goal?

Complete RFP and procurement process

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
1000.270.411125.360	Support & Maintenance	1	13100		13,100	13,100	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
Expense Sub-Total					13,100	13,100	-	-
One-time Expenses								
1000.270.419000.120	Overtime for CIP project	1	5000	5,000		5,000	-	-
1000.270.419000.140	Overtime fringe	1	886	886		886	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
Expense Sub-Total					5,886	18,986	-	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	5,886	13,100
Revenue Sub-Total		5,886	13,100

Net Cost of Impact for New Program 18,986

4. What sort of data will be used to report results and outcomes of request and how will it be reported?