

Department New Request Form Fiscal Year 2026

Program	Central Services	Title of New Request:	Rank:	1
Department	Attorney			
Request Category	Baseline Adjustment			
Request Rating	Urgent			
Department Goal	Maintain level of services for all prosecution services	# of FTE's in this request		
<p>1. How will request assist in achieving Department Goal and benefit the customer?</p> <p>We have an almost 20-year case management system that is no longer supported by its company. Our office is fully digital in its case management. We do not have paper files and all case information, including victim and witness data, discovery, pleadings, and case event and hearings are tracked in this case management program. Discovery is also provided to defense electronically through this case management system. Transitioning to a new program is critical to all prosecution operations. This request increases a yearly maintenance contract amount to add the costs for a new case management system. The current maintenance contract amount (\$24,500) will be increased to \$49,500 for yearly maintenance and cloud based storage costs.</p>				

2. What specifically is needed to achieve this goal?
Replace a 20-year old case management program that is not supported and regularly has problems. A new case management system will maintain all prosecution tasks, including services to victims and witnesses, providing discovery to defendants and prosecuting cases in court.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing
Ongoing Expenses								
1000.270.411125.360	case management system	1	25000		25,000	25,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	25,000	25,000	—	—

Revenue Offset:

4. What sort of data will be used to report results and outcomes of request?	Requested/Proposed Funding Source		
Implementation will be tracked by staff to determine effectiveness of new system.		One-time	Ongoing
	<i>Tax or Assessment</i>	-	25,000
	<i>Non-tax</i>	-	-
	<i>Fund Balance</i>	-	-
	<i>Total</i>	-	25,000