

**Department New Request Form  
Fiscal Year 2026**

|                         |   |                                    |                |
|-------------------------|---|------------------------------------|----------------|
| <b>Program</b>          | Central Services  | <b>Title of New Request:</b>       | <b>Rank:</b> 1 |
| <b>Department</b>       | Attorney  | Case Management system replacement |                |
| <b>Request Category</b> | Baseline Adjustment                                     |                                    |                |
| <b>Request Rating</b>   | Urgent  |                                    |                |
| <b>Department Goal</b>  | Maintain level of services for all prosecution services | <b># of FTE's in this request</b>  |                |

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

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.

**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 |
|--------------------------|------------------------|-----|-----------|--------------------|-------------------|------------------|----------------|--------------------------|
| <b>Ongoing Expenses</b>  |                        |     |           |                    |                   |                  |                |                          |
| 1000.270.411125.360      | case management system | 1   | 25000     |                    | 25,000            | 25,000           | —              |                          |
|                          |                        |     |           |                    | —                 | —                | —              |                          |
|                          |                        |     |           |                    | —                 | —                | —              |                          |
|                          |                        |     |           |                    | —                 | —                | —              |                          |
|                          |                        |     |           |                    | —                 | —                | —              |                          |
|                          |                        |     |           |                    | —                 | —                | —              |                          |
|                          |                        |     |           |                    | —                 | —                | —              |                          |
| <b>Expense Sub-Total</b> |                        |     |           | —                  | 25,000            | 25,000           | —              | —                        |
| <b>One-time Expenses</b> |                        |     |           |                    |                   |                  |                |                          |
|                          |                        |     |           | —                  |                   | —                | —              |                          |
|                          |                        |     |           | —                  |                   | —                | —              |                          |
|                          |                        |     |           | —                  |                   | —                | —              |                          |
|                          |                        |     |           | —                  |                   | —                | —              |                          |
|                          |                        |     |           | —                  |                   | —                | —              |                          |

**Revenue Offset:**

| Account #                | Revenue Description      | Proposed Onetime Revenue | Proposed Ongoing Revenue |
|--------------------------|--------------------------|--------------------------|--------------------------|
| 1000.000.311000.00       | T General property taxes |                          | 25,000                   |
|                          |                          |                          |                          |
|                          |                          |                          |                          |
| <b>Revenue Sub-Total</b> |                          | -                        | 25,000                   |

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

Implementation will be tracked by staff to determine effectiveness of new system.

**Requested/Proposed Funding Source**

|                          | One-time | Ongoing |
|--------------------------|----------|---------|
| <b>Tax or Assessment</b> | -        | 25,000  |
| <b>Non-tax</b>           | -        | -       |
| <b>Fund Balance</b>      | -        | -       |
| <b>Total</b>             | -        | 25,000  |