



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact**

Fiscal Years	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Capital Expenditures	\$76,000	\$0	\$0	\$0	\$0
Operating Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
External Revenues	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Program Inc (County)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
In-Kind Match (County)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>NET FISCAL IMPACT</b>	<b><u>\$76,000</u></b>	<b><u>\$0</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>

# Additional FTE Positions (Cumulative)

0      0      0      0      0

Is Item Included in Current Budget      Yes X      No   

Budget Account Number(s): Fund 3902    Dept. 491    Unit M018    Object 6508

**B. Recommended Sources of Funds / Summary of Fiscal Impact:**

Capital Outlay fund CJIS Project available funding      \$76,000

**C. Department Fiscal Review:** Robert C. Basal 12/11/06

**III. REVIEW COMMENTS**

**A. OFMB Fiscal and/or Contract Administration Comments:**

Jim Dink 12-12-06      John J. Jacobson 12/13/06  
 OFMB      Contract Administration  
 12-11-06      12/11/06      12/13/06

**B. Legal Sufficiency:**

Paul F. J. 12/14/06  
 Assistant County Attorney

**C: Other Department Review:**

\_\_\_\_\_  
 Department Director

**Background and Justification (continued)**

In undertaking complex software development projects, it is not unusual for the original scope of work to be modified by contract Change Orders. Contract changes are attributable to new software features and functions which were not included as user requirements in the initial contract, or additional technical support services provided by the vendor. A summary of the contract Change Orders to date is presented in Attachment 8.

The County completed Phase I implementation of the JIS Adult Criminal and Traffic Systems on October 10, 2006. Change Orders No. 152 through 156 (excluding 154 and 155) in the cumulative amount of \$76,000 are being completed by ACS providing on-site post-implementation technical support and modifications for enhanced public access search capabilities. Change Order No. 152 provides for on-site ACS technical support staff to assist County staff with any issues that may arise during the running of CJIS automated processes and reports. Change Order No. 153 provides on-site ACS technical support staff to assist County staff with the setup and migration of modifications for the Public Defender database test and production environments. Change Order No. 156 provides for enhanced public access search capabilities for dockets. The Change Orders were approved by the JIS Policy Board at their November 9, 2006 meeting.

Change Order No. 150 which provides a modification to the Traffic / Disposition process and Change Order No. 151 which provides a modification to the outbound collections process were completed by ACS at no cost to the County. The Change Orders were approved by the JIS Project Manager as authorized under Resolution (R98-1541) and are being presented as a receive and file action. Change Orders No. 154 and 155 were withdrawn.