

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request/Update Form FY 2021 - 2025**

Department Listing		New or Update	Required	Delay	Project Title	
<b>1</b>	<b>of 1</b>	New	Is this project Required?	Can project be delayed?	Case Management Database Procurement	
Project Rating	Department		Yes	No		
	Central Services					
Required	Attorney	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

**Summary Description and rationale of project and funding sources:**

Prosecution services (PS) in the City Attorney's Office are run and managed by Justware, a case management database utilized since May 2005. Prosecution services is electronic (paperless) and all case files both active and disposed are maintained within the database. In February 2020 JTI (Justware vendor) advised they are sunseting the database as of June 2021. A new database must be procured and implemented before the end of FY 2021.

**History & Current Status: Impact if Cancelled or Delayed**

Justware would eventually fail without any support, upgrades or maintenance. A major failure could result in the loss of 15+ years of records maintained within the database. Staffing levels could not support a return to a paper process.

**Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:**

**How is this project going to be funded:**

Funding Source	Yr. 1. budget	Unappropriated subsequent years				
		FY2021	FY2022	FY2023	FY2024	FY2025
Debt Service	115,000					
<b>Impact Fees</b>		<b>Impact Fees</b>				
Type	Approval	Date	Amount	Amounts		
	115,000	-	-	-	-	-

**How is this project going to be spent:**

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land							
B. Constuction							
C. Contingencies							
D. Design & Engineering							
E. Construction Mgmt							
F. Percent for Art							
G. Equipment Costs							
H. Other	4013.390.411240.930.000		115,000				
		-	115,000	-	-	-	-

Is this equipment prioritized on an equipment replacement schedule? **No**

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project? **Yes**

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code	FY2021	FY2022	FY2023	FY2024	FY2025
A Personnel	1000.270.411125.120	5,886				
B Supplies						
C Purchased Services	1000.270.411125.360	35,500				
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)	1000.270.411125.360	(22,400)				
		18,986	-	-	-	-

*NOTE: Approval of the CIP does not indicate approval of the ongoing operating and maintenance costs. Those costs must be submitted as a "New Request" in the regular budget process. This will ensure the coordination exists between the CIP and the new request*

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Kelleen Roseboom	Attorney	6/17/2020	6/17/2020	KMR