BACKGROUND:
Dallas County actively participates in the Texas Conference of Urban Counties’ (CUC) TechShare program on projects including the TechShare.Prosecutor project, the TechShare.Juvenile project and the TechShare.Courts project. Currently, the TechShare.Juvenile and TechShare.Prosecutor applications have been developed and are currently in production at the County. The County’s license costs along with the CUC’s development costs for the TechShare.Courts project have been budgeted and funded. The County also recently decided to initiate a development and implementation project to meet its JP Courts Case Management System needs, now called TechShare.JP.

The Commissioners Court approved on March 17, 2015 the FY14-15 budget for the County’s internal costs for contract implementation Staff and equipment for the TechShare.Courts Project in the amount of $1,119,577.64. Since March 2015, the County has organized the aforementioned TechShare Projects under one County TechShare Program Management Group to uniformly program manage the noted projects, to share contract Staff resources across the noted projects and to minimize to the degree possible the deployment and sustainability costs for the County TechShare Program. The County Staff has worked with the CUC to review and confirm the County’s implementation and sustainability costs for the TechShare Program, including the County’s internal implementation costs along with the corresponding development, implementation and O&M costs for the CUC. These costs, primarily representing the new development, implementation and O&M funding required across all of the County’s TechShare Projects, are detailed in Attachment A and are presented to the Commissioners Courts for review and consideration for approval.

Along with the TechShare Program cost summary at Attachment A, the corresponding development, implementation and resource sharing agreements at Attachments B – E are presented for the Commissioners Court’s review and consideration for approval.

OPERATIONAL IMPACT:
The approval of the noted budget with the corresponding allocation of funding is essential to both the County and the CUC being able to on-board the contract Staff and equipment resources needed to initiate fully the noted Project development, implementation and sustainability activities for the corresponding TechShare Projects. Not on-boarding these Staff and equipment resources will have an adverse impact on meeting the TechShare Program’s overall application deployment and sustainability goals, including meeting the planned implementation goals for the applicable TechShare Projects for the benefit of the County end-users, delaying the “retirement” of FORVUS, the current mainframe-based Courts Case Management System and delaying the “retirement of JPAS, the current mainframe-based JP Courts Case Management System. The noted system “retirement” delays could also require the initiation of a new project to re-write the mainframe-based applications due to the projected need to upgrade the mainframe platform’s operating system. This delay specifically for the TechShare.JP Project could also impact the County JP Courts’ ability to have their implemented JP Courts begin OCA reporting by September 1, 2016. Delaying the “retirement” of the mainframe-based systems at the contract Data
Center in Malabar, Florida could also require extending the service agreement for the contract Data Center well into FY17-18.

**FINANCIAL IMPACT:**
As outlined in Attachment A, the budget for new funding across the entire TechShare Program for FY14-15 through FY17-18 is $15,653,097.00 for the CUC’s development and implementation costs and for the County’s internal implementation costs. The projected O&M cost for the same period for all the projects in the County TechShare Program is $7,694,309.00.

Per discussions with the County Office of Budget and Evaluation, it is recommended this request for new funding for the County TechShare Program be sourced as follows:

- a) Justice of the Peace Case Management System Implementation and ongoing operations and maintenance - Justice of the Peace Technology Fund.
- b) Prosecutor including Law Enforcement Agency and Defense Portal implementation and ongoing operations and maintenance – expend all currently authorized funds then any additional funding to be sourced from the County Major Technology Fund.
- c) Criminal Court and Indigent Defense implementation and ongoing operations and maintenance – expend all currently authorized funds with the intent to have all additional funds necessary after using the County Clerk’s Office’s records management fund contribution be borrowed from Major Capital Fund with payback from the Major Technology Fund (10-year rolling payback).

**LEGAL IMPACT:**
This project has no impact on the legal obligations of Dallas County.

**PROJECT SCHEDULE:**
NA

**M/WBE PARTICIPATION:**
NA

**STRATEGIC PLAN COMPLIANCE:**
The implementation of the TechShare.Courts application is consistent with Strategy 1.4 of the County’s Strategic Plan – “Improve the customer experience by implementing standards of operation, innovation and technology” and is consistent with the County IT Strategic Plan Section 4.0 – “Provide A Common Architecture Enabling Integration and Interoperability Of All County Information Systems”.

**RECOMMENDATION:**
It is recommended that the Commissioners Court approve the TechShare Program budget for FY14-15 through FY17-18 new development and implementation funding in the amount of $15,653,097.00 as outlined in Attachment A of this brief, approve the budget for the corresponding and projected O&M costs for the same period for all the projects in the County TechShare Program in the amount $7,694,309.00, approve the terms of and authorize the County Judge to sign the corresponding development, implementation and resource sharing agreements at Attachment B - E, allocate the FY14-15 and FY15-16 funding portions of the requested budget in the amount of $15,012,700.00 and authorize the County IT Office to secure the corresponding contract IT Staff resources with the corresponding Professional Services Agreements presented to the Commissioners Court for consideration for approval at a later date.

Per discussions with the County Office of Budget and Evaluation, it is also recommended this request for new funding for the County TechShare Program be sourced as follows:

- a) Justice of the Peace Case Management System Implementation and ongoing operations and maintenance - Justice of the Peace Technology Fund.
- b) Prosecutor including Law Enforcement Agency and Defense Portal implementation and ongoing operations and maintenance – expend all currently authorized funds then any additional funding to be sourced from the County Major Technology Fund.
- c) Criminal Court and Indigent Defense implementation and ongoing operations and maintenance – expend all currently authorized funds with the intent to have all additional funds necessary after
using the County Clerk’s Office's records management fund contribution be borrowed from Major Capital Fund with payback from the Major Technology Fund (10-year rolling payback).