

CACC

Project Review

October 2008

GJ CASE MANAGEMENT SYSTEM

GENERAL JURISDICTION CASE MANAGEMENT SYSTEM

- Implement new case management system
- Start date: August 2007
- End date: December 2009
- State JCEF Budget: \$8,005,809
- Local Budget: No Local JCEF Budget
- Total contract amount = \$12,732,108

AJACS PROGRESS

- Project schedule for Cochise SC remains unchanged

Training 11/3/08 to 12/5/08

Go-live 12/8/08

- Mohave SC now begins training on January 12, 2009 and go-live is February 9, 2009

- Complete deployment listing on GJ CMS website

AJACS FINANCIAL PAYMENTS TO AMCAD

◎ SCHEDULED PAYMENTS

- Milestones 1 to 11 have been invoiced
- All have completed payment with exception of #11
- Total payments to date thru #11:
\$4,457,999.00

AJACS COSTS

◎ COST CATEGORY

- Travel in state = \$80,557
- Travel out of state = \$29,834
- Other operating expenses = \$1,418,687
(AOC Data Center, computer supplies, office supplies, other)
- Employee-related expenses = \$293,460.78
(staff insurance, workman's comp, etc.)
- Personal services = \$958,669
(staff salaries)

AJACS BUDGET

- State JCEF Budget \$8,005,809
- No local JCEF Budget included
- FY 2008 Budget complete with cost savings
- FY 2009 Budget set per contract
- Payments to vendor on time upon acceptance of deliverables
- Phase 2 payments are associated with court implementations and sign offs for acceptance