



Legislation Details (With Text)

File #: 22-5417 **Version:** 1 **Name:**
Type: Investment Memo **Status:** Passed
File created: 9/1/2022 **In control:** Commissioners Court
On agenda: 9/13/2022 **Final action:** 9/13/2022
Title: Request for approval of the Final Investment Memo for the Application Repair Replace project for an additional incremental authorization of \$2,000,000 for a total FY 2023 authorization of \$4,000,000.

Sponsors:

Indexes:

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
9/13/2022	1	Commissioners Court		

Department: Universal Services

Department Head: Major General Rick Noriega, Executive Director

Regular or Supplemental RCA: Regular RCA

Type of Request: Investment Memo

Investment Memo Type: Final Investment Memo

Project Name: Application Repair Replace

Project ID (if applicable): NI032

Vendor Legal Name (if applicable): N/A

MWDBE Contracted Goal (if applicable): N/A

MWDBE Current Achievement (if applicable): N/A

Justification for 0% MWDBE Participation Goal: N/A - Goal not applicable to request

Managing Entity: Universal Services

Incremental Authorization Requested: \$2,000,000

Total Estimated Project Cost: \$11,000,000 (FY23-FY27)

Request Summary:

Request for approval of the Final Investment Memo for the Application Repair Replace project for an additional incremental authorization of \$2,000,000 for a total FY 2023 authorization of \$4,000,000.

Project Description:

Much like physical infrastructure, applications and software packages have a defined shelf life. Technology and

development methodologies change over time to improve capabilities and efficiencies. Software packages become obsolete as vendors stop supporting them or the underlying technology gets replaced. Based on a defined ranking methodology, Universal Services ranks and classifies applications that need attention and/or replacement. This is a lifecycle management project to address the updates, replacement, or redevelopment of various applications.

For the next fiscal year (FY23), the focus will be on Pre-Purchasing Application (PPA), Technology Procurement Request (TPR), and JIMS2/Juvenile application. JIMS2 allows Harris County Juvenile Probation Officers (JPOs) and agency contracted Service Providers to document casework details related to the juvenile's justice involvement. In addition to functioning as a repository for casework information, the data captured also answers offense and casework questions required in federal and state reporting. The users of the JIMS2 application are the District Attorney's Office, District Clerk Office, District Courts, Public Defenders Office, and Law Enforcement. JIMS2 is the second generation of the JIMS mainframe and is a web-based application. This program was originally developed using a Java-based technology. After development, needed updates/features were quickly identified within modules not considered in the original development. The JIMS2 ReWrite project, which the Universal Services team kicked off in 2022 will enable the team to move from using costly Java technology to using .Net and provide an opportunity to deliver updates to modules and enhancements.

PPA is a workflow application to request a purchase. The application will take the request submitted through the approval process. Once approved, user utilize the TPR application. TPR is an enterprise app for County Departments to submit electronic Technology Purchase Requests which are required anytime they purchase technology (hardware, software, services) over \$500. This is to provide visibility to Universal Services.

Project Scope:

Continue the repair and replace for the current JIMS2 application used by the Juvenile Probation Department with a more modernized framework incorporating updated modules and new enhancements for the customer using the .Net framework. We will continue developing the new solution in FY23. This work will span multiple years.

Similarly, replacing PPA and TPR will provide updated applications that meet business needs and utilize current technology. At this time we do not anticipate additional hardware/software purchases to accommodate these efforts within the upcoming FY23.

Justification:

The repair/replacement of these applications is critical to ensure continuity of County service. This reduces overhead costs required to support the current applications. The upgraded applications also ensure Harris County departments and end-users do not have to work with unsupported technology, which would be more susceptible to failure and vulnerable to cyber-attacks.

The new rewritten applications will reduce overhead costs required to support current applications. The new applications which will be rewritten in .Net will provide the following benefits:

- Access to a wider pool of resources for development support
- Enable Configuration Management to more easily deploy code (using .Net)
- User access to enhancements not provided in the original design
- Enable the team to clean up some of the current JIMS2 backlog
- Eliminate the need to pay for Java support (after December 2022 Java updates will be at cost).

Alternatives and Engagement:

This Repair and Replace CIP request is to address the updates, replacement, or redevelopment of end-of-life applications/software packages. If we elect not to re-write the applications, we will continue to see increase in maintenance costs, application outages and potential exposure to increased security risks, impacts to customer functionality and the ability to service the constituents.

Anticipated Project Expenditures and Timeline:

Scope of Work	Estimated Cost	Estimated Completion
Repair and Replace PPA	\$615,000	FY2023
Repair and Replace TPR	\$350,000	Dec FY2024
Repair and Replace JIMS2	\$1,500,000	FY2026
Labor cost (3 PCNs)	\$440,000	FY2023
Non-Labor cost (5 contractor)	\$730,000	FY2023
Contingency 10%	365,000	
Total planned FY23 expenditures	\$4,000,000	
Unencumbered existing project balance to carry into FY23	(2,000,000)	
Incremental authorization requested	\$2,000,000	

The anticipated project expenditures include complete project team, such as application developers, quality assurance analysts, business analysts and project management.

Alignment with Goal(s):

- ☐ Justice and Safety
- ☐ Economic Opportunity
- ☐ Housing
- ☐ Public Health
- ☐ Transportation
- ☐ Flooding
- ☐ Environment
- ☒ Governance and Customer Service

Previous Court Action:

Date	Agenda Item #	Action Taken
11/12/2019	4.f.1	Request for approval of commercial paper funding for \$880,000
7/28/2020	4.f.3	Request for approval of commercial paper funding for \$870,000
5/25/2021	21-2395	Request for approval of commercial paper funding for \$2,860,000
4/5/2022	22-2255	Request for SFY22 authorization of \$778,000

Address: Multiple

Precinct(s): Countywide

Fiscal and Personnel Summary				
Service Name	Application Development & Support			
	SFY 22	FY 23	Next 3 FYs	
Incremental Expenditures (do NOT write values in thousands or millions)				

Labor Expenditures	\$	\$	\$
Non-Labor Expenditures	\$	\$	\$
Total Incremental Expenditures	\$	\$	\$
Funding Sources (do NOT write values in thousands or millions)			
Existing Budget			
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Total Current Budget	\$	\$	\$
Additional Budget Requested			
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Total Additional Budget Requested	\$	\$	\$
Total Funding Sources	\$	\$	\$
Personnel (Fill out section only if requesting new PCNs)			
Current Position Count for Service	-	-	-
Additional Positions Requested	-	-	-
Total Personnel	-	-	-

Anticipated Court Date: 9/13/2022

Anticipated Implementation Date (if different from Court date): 10/1/2022

Department Approval by: Court Wellington, Senior Manager, 7/8/22

OMB CIP Team Approval by: Amiel Chen, CIP Manager, 8/30/2022

Commercial Paper Request (For OMB use only):

Receiving Department: N/A

Project PeopleSoft ID: N/A

CP Series Description: N/A

HB 1869 compliance confirmed by: N/A

OMB Financial Management contact: N/A