

2012 BUDGET DEVELOPMENT PROCESS

Budget Discussion Item

Discussion Item: Odyssey Project
 Agenda Item No.: 27932 (18.C.)

Contact: Dawson Tyler, Accounts Manager - Tyler Technologies

Purpose: Hidalgo County joined the Texas Conference of Urban Counties in mid-2008 to upgrade their current criminal justice information system from AbleTerm to Odyssey. The Conference of Urban Counties created the TechShare Program in the spring of 2004, whose primary goal was to save taxpayers' dollars by providing a means for counties to pool their resources on a voluntary basis to improve and extend the capabilities of each counties information technology, infrastructure, and systems. In sharing information technology through CUC, counties have access to higher quality systems built to Texas county requirements at a lower cost than if counties each pursued their own individual technology initiatives.

Estimated Project Timeline: 3 Years

	Start Date	Go Live Date
CC & DC Civil Cases	3 rd Qtr 2008	2 nd Qtr 2009
CC & DC Criminal Cases	4 th Qtr 2008	4 th Qtr 2009
Jail Mgr & Law Enf	2 nd Qtr 2009	2 nd Qtr 2010
Hot Checks/JP	4 th Qtr 2009	4 th Qtr 2010

Total Project Cost: \$3,597,345.00 * Excluding any computer hardware & software

Phase I \$1,297,900.00 Approved by CC 7/1/08
 Phase II \$2,299,445.00 Approved by CC 2/17/09
 Total \$3,597,345.00

Phase I

CIJS Software
 Court Administration \$682,500
Implementation Svcs
 Implementation Plan \$17,400
 Tyler Budget Estimate \$500,000
 Travel Expenses \$59,000
CUC Texas County Enterprise Mods
 Hidalgo County Cost \$18,000
CUC Oversight
 Quality Assurance and Contract Admin \$21,000
Total By Fiscal Year \$1,297,900

Phase II

CIJS Software
 Court Administration \$832,500
Implementation Svcs
 Implementation Plan \$2,320
 Tyler Budget Estimate \$1,193,908
 Travel Expenses \$160,717
CUC Texas County Enterprise Mods
 Hidalgo County Cost \$82,000
CUC Oversight
 Quality Assurance and Contract Admin \$28,000
Total By Fiscal Year \$2,299,445

Total Amount Paid to Date:

Software Licenses	1,282,500
Implementation Services	463,524
CUC Texas County Enterprise Mods	100,000
CUC Oversight	48,996
Software/Hardware	37,615

Total \$1,932,635