

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request/Update Form FY 2023 - 2027**

Department Listing		New or Update	Required	Delay	Project Title	
1	of 1	Update	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 2023?			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 fully electronic (paperless) and all case files both active and disposed are maintained within the database. In February 2020 JTI (Justware vendor) advised they were sunsetting the database as of June 2021. A replacement database is essential.

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

The search for a database sufficient to handle complex workflow and a paperless environment is ongoing.

**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				
		FY2023	FY2024	FY2025	FY2026	FY2027
Debt Service	143,800					
<b>Impact Fees</b>		<b>Impact Fees</b>				
Type	Approval	Date	Amount	Amounts		
	\$ 143,800	\$ -	\$ -	\$ -	\$ -	\$ -

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

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land							
B. Buildings							
C. Improvements							
D. Machinery & Equipment	4013.390.411120.930.211	72,234	143,800				
E. Percent for Art?	No						
<b>Total</b>		72,234	143,800				

**History of project and amount left yet to expend**

Total Funded to date	Exps through FY21	FY22 Exps	Amount yet to expend	Description of history (Optional)
\$ 143,800.00	\$ -	\$ 72,234.00	\$ 71,566.00	

The City has requested termination and a refund from the vendor.

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	FY2023	FY2024	FY2025	FY2026	FY2027
A Personnel	1000.270.411120.220	6,000				
B Supplies						
C Purchased Services						
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		6,000				

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
Jim Nugent	Attorney	5/26/2022	May 26, 2022 4:26 pm	KMR