

BOARD OF COMMISSIONERS

MINUTES OF THE BOARD SESSION – Regular Session

Wednesday, August 9, 2017  
9:00 a.m.

Courthouse Square  
555 Court Street NE  
Salem, OR 97305

PRESENT: Commissioner Sam Brentano, Commissioner Janet Carlson, and Commissioner Kevin Cameron. Also present were John Lattimer as chief administrative officer, Gloria Roy as county counsel, and Kristy Witherell as recorder.

Commissioner Brentano called the meeting to order at 9:00 a.m.

**PUBLIC COMMENT**

*(Video Time 00:01:00)*

David Beem:

- Would like to be an advisor to the county commissioners for services for the special needs population.

**PRESENTATION**

*(Video Time 00:02:35)*

Economic Development – SEDCOR 4<sup>th</sup> Quarter Report. – Chad Freeman, Nick Harville

***Summary of presentation:***

- Appreciates the commissioners' support for economic development throughout the community;
- SEDCOR has been working on economic development around Marion, Polk, and Yamhill Counties for 35 years;
- In 2016, there was almost \$100,000,000 in investment in Marion County;
- 600 new jobs created;
- Global recession started 10 years today;
- Unemployment rate in Marion County is at 3.6 percent;
- New projects in the works;
- Currently turning down work because of the lack of a workforce;
- Working on affordable housing;
- Continuing to work with the high schools to create a future workforce; and
- New businesses in the area are experimenting with hemp and olive trees.

***Board discussion:***

- Mr. Harville is coordinating with Deb Giard at the Sheriff's Office for job placement for individuals returning to the workforce from incarceration:
  - 40-50 percent unemployment rate.

- Kim Parker-Llerenas from Incite is focused on building businesses and job growth.

*(Video Time 00:16:48)*

Economic Development – Travel Salem’s 4<sup>th</sup> Quarter Report. – Angie Onyewuchi

***Summary of presentation:***

- Had 186 articles published;
- Visitor information network serviced over 61,000 visitors;
- Completed the branding process;
- Presented the strategic plan on behalf of Willamette Valley Visitors Association to the Travel Oregon Commission:
  - Able to secure a \$1.3 million budget.
- Travel Salem was named the official designee of the wine country license plate funds;
- Hired a new marketing coordinator who has social media experience;
- Paid for a social media influencer to come and share pictures of Silverton and North Santiam River;
- Launched Facebook and Instagram ads to promote the Salem Ale and Cider Trail;
- Launched a social media giveaway;
- Launched the tri-county bounty landing page;
- Created a Trip Advisor animated online ad campaign;
- Scheduled three National Geographic Traveler ads;
- Hosted a social media influencer that visited Polk County and Salem;
- Finished an ad campaign to promote Travel Oregon’s wine country;
- Hosted a freelance writer who visited the Grand Hotel, Willamette Valley Vineyards, and Downtown Salem;
- Hosted the editor of Willamette Valley Living Magazine for a one-day fan tour;
- Placed sponsored content articles on Oregonlive.com;
- Working on 360 degree videos;
- Hosted Capital Cup Soccer:
  - Salem Rugby;
  - Vanderbilt University Baseball;
  - Flag football team;
  - American Legion Baseball; and
  - Hoop Tournaments.
- Hosted the 2017 Governor’s Conference on Tourism; and
- Businesses are on high alert regarding the Eclipse.

*(Video Time 00:35:31)*

2017 Solar Eclipse – Ed Flick

***Summary of presentation: (See Attachment A)***

- Mr. Flick gave updates on what to expect for the upcoming Solar Eclipse.

***Board discussion:***

- The county offices will be open;
- Some buildings will be locked during the eclipse so the employees can watch;

- There will be a lot of people in Salem for the Eclipse;
- Mr. Lattimer is worried about public health issues;
- The PowerPoint was shown during the Department Head and Elected Officials Meeting; and
- The commissioners want the community to be as informed as possible.

*(Video Time 01:00:12)*

**MOTION:** Commissioner Cameron moved to move the action item under Finance, Approve a deed to convey for Real Property ID #R33126, located at 7492 Twin Fir Lane S, Salem to the consent calendar. Seconded by Commissioner Carlson; motion carried. A voice vote was unanimous.

**MOTION:** Commissioner Cameron moved to add under Public Works, Consider approval of a resolution adopting updates to the Marion County Multi-jurisdictional Hazard Mitigation Plan to the Action Calendar. Seconded by Commissioner Carlson; motion carried. A voice vote was unanimous.

## **CONSENT**

*(Video Time 01:01:11)*

### BOARD OF COMMISSIONERS

OLCC Application – Recommended Approval  
Flourishing Palm Cellars, LLC – Salem OR

### FINANCE

Approve to convey a deed for Real Property ID #R33126, located at 7492 Twin Fir Lane S, Salem. – Jeff White, Caron Galvin- Price

### PUBLIC WORKS

Approve a purchase order with Shaw Industries, Inc. in the amount of \$136,330.39 for the purchase and installation of flooring at the Public Works Building through December 31, 2017.

**MOTION:** Commissioner Cameron moved for approval of the consent agenda. Seconded by Commissioner Carlson; motion carried. A voice vote was unanimous.

## ACTION

*(Video Time 01:02:16)*

### BOARD OF COMMISSIONERS

1. Consider approval of the Oregon Department of Veterans Affairs (ODVA) county grant application for ODVA funds. – John Lattimer, Barb Young

#### ***Summary of presentation:***

- Marion County had an agreement with the Oregon Department of Veterans Affairs, along with Polk County, to provide veterans services;
- Other counties were stretched very thin and not able to fund the veterans services offices without the help from the state;
- The legislature adopted a bill to provide both lottery dollars and state general fund to help the counties fund these services to the veterans;
- Polk County developed a veterans services organization;
- Marion County will do the same;
- With the resources coming from the legislature and Oregon Department of Veterans Affairs, the program will be developed and up and running January 2018;
- Marion County will do a Request for Proposals to see if there are nonprofits that will want to provide services;
- Funding component:
  - General fund allocation from the state for several years;
  - 1.5 percent of net revenues from the lottery;
  - The Oregon Department of Veterans Affairs is combining the money into one pot and distributing the dollars to the counties; and
  - Marion County could receive \$217,065.
- Marion County has developed a draft budget with carryover funds; and
- The Request for Proposals will be posted by the end of September 2017.

#### ***Board discussion:***

- Marion County is the only county that the state is providing veterans services;
- At the Association of Oregon Counties, there is a veterans committee;
- Marion County has \$169,500,000 dollars that come in to veterans:
  - 24,148 veterans in Marion County.
- Having veterans services in the county helps with outreach;
- There are a number of county employees working on veterans services;
- Not looking at duplicating efforts, but augmenting the services the state has been providing;
- The commissioners are supportive of providing veterans services;
- The Oregon Department of Veterans Affairs have been helpful offering assistance moving this forward;
- The commissioners respect the sacrifices the veterans have made;
- The Oregon Department of Veterans Affairs have been taking the money that was supposed to go to Marion County veterans and putting in the state pool; and
- The Oregon Department of Veterans Affairs wants to be only administrative.

**MOTION:** Commissioner Carlson moved for approval of the Oregon Department of Veterans Affairs (ODVA) county grant application for ODVA funds. Seconded by Commissioner Cameron; motion carried. A voice vote was unanimous.

*(Video Time 01:18:10)*

## BUSINESS SERVICES

2. Consider ratification of the Marion County Law Enforcement Association (MCLEA) Collective Bargaining Agreement. – Sheriff Jason Myers, Undersheriff Troy Clausen, and Jason Bos

### ***Summary of presentation:***

- Bargaining began on December 5, 2016;
- The management team was led by Colleen Coons-Chaffins;
- The Sheriff's Office team was led by Undersheriff Troy Clausen;
- Sheriff Myers fully supports the contract agreement;
- Fair to the employees;
- Sheriff Myers wants to recognize the hard work of both the management team and the MCLEA;
- Summary of changes:
  - Under the Table of Contents, Article 11 title is now called "Protected Leave";
  - Article 8, Holiday:
    - Section 2:
      - The board brought forward an amendment to not have a six month waiting period for new employees in regards to using personal holidays.
    - Section 3:
      - Commissioners' Day has been memorialized.
  - Article 9, Vacation:
    - Section 1:
      - Vacation accumulation increases are as follows:
        - 0-3 years – 13 days annually;
        - 3-5 years – 14 days annually; and
        - 5-10 years – 16 days annually.
    - Section 4, Vacation bidding:
      - The association will assign dates and times for members to bid vacation.
  - Article 10, Sick Leave:
    - Section 5:
      - Three work days of paid bereavement leave for each immediate family member is now applied to the employees.
    - Section 7:
      - If earned sick leave has been exhausted, the employee may also use their vacation leave.
  - Article 11, Protected Leave:
    - Clarifies the current practices and aligns language with state and federal law.

- Article 12, Other Leaves:
  - Section 5, Temporary Interruption of Employment:
    - When employment is temporarily interrupted, accrual leaves are charged as follows:
      - Vacation leave;
      - Personal holidays;
      - Compensation credit;
      - Compensatory time; or
      - May be recorded as leave without pay at the employee's option.
- Article 13, Health, Welfare, and Retirement Benefits:
  - Section 1:
    - Clean up language since the provider has changed.
  - Section 7:
    - Updated the name between the countywide HISC Committee versus the MCLEA HISC Committee.
- Article 14, Wage Adjustments:
  - Proposed two year contract;
  - COLA increase has been proposed at 2 percent:
    - 2.5 percent increase the second year.
  - Section 3, Longevity:
    - Longevity 1 – 10 years;
    - Longevity 2 – 15 years; and
    - Longevity 3 – 20 years.
- Article 15, Pay Administration:
  - Section 9:
    - Nurses incentive pay at 2.5 percent after trial service completion.
  - Section 11:
    - 5 percent differential that will be paid while serving in the capacity of a detective.
  - Section 12, Nurse Shift Differential:
    - Shift differential of a \$1.60 an hour between 6:00 p.m. – 11:59 p.m.; and
    - Shift differential of \$2.25 an hour between 12:00 a.m. – 5:59 a.m.
  - Section 13:
    - Moved the language to Article 14.
- Article 18, On Call:
  - Section 8:
    - Incorporated the compensatory time letter of agreement accrual period of January 1<sup>st</sup> – December 31<sup>st</sup> of each calendar year; and
    - Limited to 48 hours.
- Article 24, Transporting Prisoners:
  - Section 1:
    - References the Marion County Personnel Rules.
- Article 28, Discipline and Discharge:
  - Section 5:

- The county will follow the professional standards manual set forth by the Marion County Sheriff's Office.
- Article 30, General Provisions:
  - Section 4:
    - Moved to Article 33.
- Article 38, Training:
  - Section A:
    - 20 out of 40 hours of training shall qualify for advancement for DPSST certification.
  - Section B-1:
    - Supervisors shall schedule training adjustment days on the employee's first or last day of their work week, unless mutually agreed upon otherwise.
- Article 44, Life of the Agreement and Termination:
  - Proposed as a two-year agreement, ending June 30, 2019.
  - All letters of agreement must be signed by the Chief Administrative Officer, Department Head, Human Resources, or Designee and designated member of the association.
- Article 46, Definitions:
  - Cleaned up language.
- All letters of agreements, with the exception of the Facilities Security Aide II vacation bidding, wage adjustments, and classification review are all renewals.

***Board discussion:***

- The commissioners appreciate the work put into the collective bargaining agreement.

**MOTION:** Commissioner Cameron moved for ratification of the Marion County Law Enforcement Association (MCLEA) Collective Bargaining Agreement. Seconded by Commissioner Carlson; motion carried. A voice vote was unanimous.

*(Video Time 01:32:49)*

DISTRICT ATTORNEY'S OFFICE

3. Consider approval of a contract in the amount of \$1,600,000.00 with Journal Technologies, Inc. for a case management software system to support the District Attorney's Office. Contract includes nine years of licenses, maintenance, and support. – Vanessa Coggins, Scott Emry

***Summary of presentation: (See Attachment B)***

- Replacing the case management system;
- 105 employees interact with the current system;
- 150 external users;
- 10,000 cases were processed in 2016, which created 100,000,000 documents;
- The system is very critical for the department;
- There is a need to modernize and safeguard the information;
- Will improve productivity;
- New system will ensure users only have access to the information they are supposed to;

- The District Attorney's Office has been looking for a new case management system for several years;
- Wanted a new system that was user friendly;
- The old system does not provide the necessary support or workflow processes the department needs;
- The initial investment to get the system up and running is \$750,000;
- Timeline:
  - 12 month period, broken down to waves of functionality.
- There are no fewer than 10 connection points to other departments and agencies, which the current system does not handle well;
- The new software will have the capability to generate victim notifications; and
- The software requires a lot of Information Technology dedicated staff time.

***Board discussion:***

- The software will contain all adult prosecution cases:
  - Juvenile prosecuted cases; and
  - Victim Assistance Division.
- Will not impact the Support Enforcement Division;
- There are three counties in Oregon that are using the software:
  - Linn County;
  - Deschutes County; and
  - Coos County.
- It is very time consuming to retrieve data from the current system:
  - The new system has the ability to retrieve data in a timely manner.
- The company will not invoice Marion County until complete implementation of the software;
- Many of the large projects fail because Marion County does not make an agreement with the vendor about data migration; and
- The new system can be configured to push information to Oregon's Odyssey product.

**MOTION:** Commissioner Carlson moved for approval of a contract in the amount of \$1,600,000.00 with Journal Technologies, Inc. for a case management software system to support the District Attorney's Office. Seconded by Commissioner Cameron; motion carried. A voice vote was unanimous.

*(Video Time 01:56:45)*

**HEALTH**

5. Consider approval of an Intergovernmental Agreement with the Oregon Health Authority in the amount of \$358,750.00 for health promotion and chronic disease prevention through June 30, 2019. – Cary Moller, Pam Hutchinson

***Summary of presentation:***

- The Health Department has had a contract with Oregon Health Authority to provide block grant services;
- Historically, the services have been contracted through the Behavioral Health Services:
  - They have moved to the Public Health Division this biennium.



- Prevention services are critical for the community;
- The prevention team uses this money in three ways:
  - Help provide mini grants and funding to community partners;
  - Fund the Strengthening Families Program; and
  - Collaborate with community partners.
- Prevention Program will be conducting an assessment looking at alcohol use.

***Board discussion***

- A portion of the funds supports the staff that does the prevention work;
- The Prevention Program is more of a population based community based systems collaboration:
  - System Integration Teams are focused on individual services.

**MOTION:** Commissioner Cameron moved for approval of an Intergovernmental Agreement with the Oregon Health Authority in the amount of \$358,750.00 for health promotion and chronic disease prevention through June 30, 2019. Seconded by Commissioner Carlson; motion carried. A voice vote was unanimous.

*(Video Time 02:09:55)*

6. Consider approval of an order increasing the fees for licensed facilities. – Richard Sherman

***Summary of presentation:***

- Environmental Health is asking for a 5.25 percent increase each year for three years to keep the program operating;
- This is a foundational public health activity that has improved public health across the last several decades;
- The fees allow the sanitarians to go out to each site twice a year to inspect facilities;
- As soon as the order is approved, Environmental Health will send out a quarterly newsletters to the operators to notify them of the changes in fees:
  - Will add it to the website; and
  - Put out a press release in the newspapers.

**MOTION:** Commissioner Carlson moved for approval of an order increasing the fees for licensed facilities. Seconded by Commissioner Cameron; motion carried. A voice vote was unanimous.

*(Video Time 02:14:30)*

**PUBLIC WORKS**

7. Consider approval of an Intergovernmental Agreement with the Oregon Department of Transportation with a not to exceed value of \$175,000.00 for ODOT maintenance of County signals, beacons, and other electrical installations through June 30, 2022. – Julia Uravich

***Summary of presentation:***

- This is a five year agreement;
- This agreement includes four traffic signals:
  - 19 flashing beacon installations.

- Marion County Public Works partners with ODOT Region 2 because they do not have electrical staff or signal technicians.

***Board discussion:***

- The majority of Marion County’s traffic signals are within the Salem Urban Growth Boundary and are maintained by the City of Salem with a separate agreement.

**MOTION:** Commissioner Cameron moved for approval of an Intergovernmental Agreement with the Oregon Department of Transportation with a not to exceed value of \$175,000.00 for ODOT maintenance of County signals, beacons, and other electrical installations through June 30, 2022. Seconded by Commissioner Carlson; motion carried. A voice vote was unanimous.

*(Video Time 02:19:17)*

8. Consider approval of a resolution adopting updates to the Marion County Multi-Jurisdictional Hazard Mitigation Plan. – Ed Flick

***Summary of presentation:***

- In the work session, clerical errors were identified;
- Maps have been updated;
- The plans are non-regulatory plans that identify and catalog threats and hazards:
  - Natural hazards;
  - Hazardous material incidence; and
  - Dam failure.
- Presents policy options to proactively reduce hazards over time.

***Board discussion:***

- There are a lot of jurisdictions participating in the plans; and
- The commissioners would like a presentation at Board Session in the fall to highlight the Multi-Jurisdictional Hazard Mitigation Plan.

**MOTION:** Commissioner Carlson moved for approval of a resolution adopting updates to the Marion County Multi-Jurisdictional Hazard Mitigation Plan. Seconded by Commissioner Cameron; motion carried. A voice vote was unanimous.

**PUBLIC HEARINGS  
9:30 A.M.**

None.

Commissioner Brentano read the calendar.

Commissioner Brentano adjourned the meeting at 11:29 a.m.

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CHAIR

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COMMISSIONER

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COMMISSIONER

**Board Sessions can be viewed on-line at <http://www.youtube.com/watch?v=VYF8Y6U7178>.**

**PUBLIC HEARINGS**  
**9:30 A.M.**

None.

Commissioner Brentano read the calendar.

Commissioner Brentano adjourned the meeting at 11:29 a.m.



CHAIR



COMMISSIONER




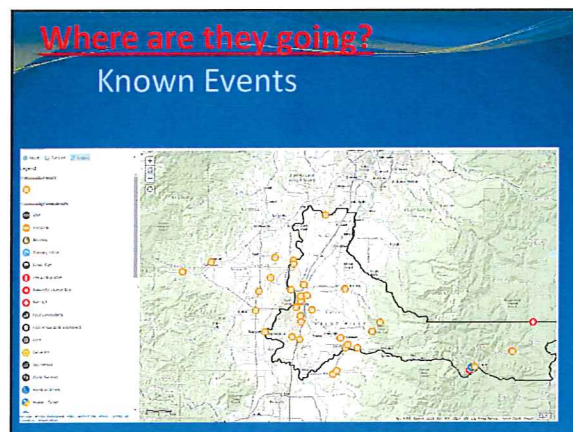
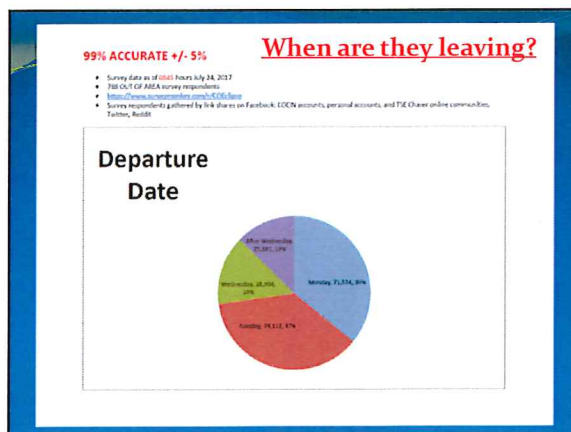
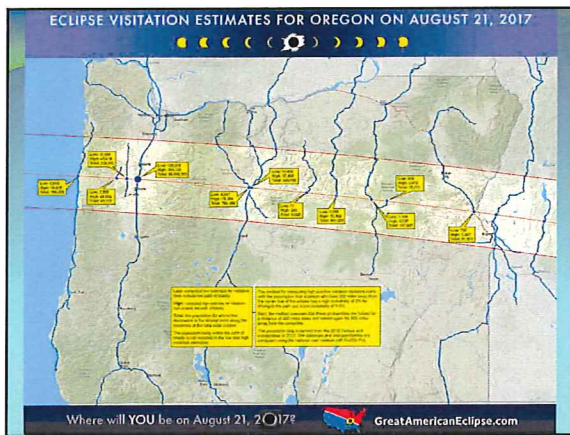
COMMISSIONER

Board Sessions can be viewed on-line at <http://www.youtube.com/watch?v=VYF8Y6U7178>.

## Marion County Emergency Management


### Eclipse Plan Presentation

August 9, 2017

## Potential Impacts

- **Most likely hazard impacts:**
  - Record-setting traffic
  - Little – no cell service
  - Retail fuel / food shortage
  - Healthcare system
- **Not impacted**
  - Electric Grid
  - Landline telephone / internet



## Potential Impacts

- **Most dangerous hazard impact:**



## Planning Assumptions

Limited mutual aid from other counties, and within the county.

Possible fuel and food shortages.

Many visitors will have limited English proficiency.

Limited capability to maintain the flow of traffic.

County staff commutes will be interrupted. Public agencies open on 21 August.

Cellular telephones significantly impacted.


Peak traffic and search and rescue events after eclipse.

## Consequence Management Issues

- **ESF #1 Transportation:** Traffic constraints and blocked roads.
- **ESF #2 Communications:** High potential for overwhelmed networks due to increased usage. Public Safety LMR coverage/interoperability.
- **ESF #4 Firefighting:** Increased possibility of wildfires.
- **ESF #6 Mass Care:** Emergency response will require significantly more resources to properly, feed and shelter.
- **ESF #8 Public Health:** Higher density population increases likelihood of communicable diseases; strain on medical systems.
- **ESF #12 Energy:** Fuel shortages in the area due to high traffic volumes.
- **ESF #13 Public Safety and Security:** Extra state, tribal and local first-responders will be required to monitor and manage the increased population.

## Actions

- *Preparing for the event*
- *Response for the event*



## Preparing for the event

- Identify and map event locations.
- Establish common operating picture to support multi-agency coordination.
- Coordinate planning with Law Enforcement, Fire, EMS, Public Works, forestry, utilities, Red Cross, state agencies.
- Develop staffing plan for EOC and conduct training.
- Ensure redundant interoperable public safety communications.
- Conduct drills and rehearsals.
- Provide coordinated preparedness information to public and private organizations through speaking engagements, public meetings and the joint information system.
- Coordinate Mass Casualty plan.
- Coordinate for additional medical resources for South Marion County / North Santiam Canyon
- Process resource requests

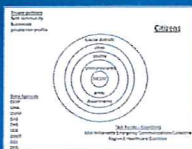
### Example eclipse site pre-plan: Antique Power Land



### Response during the event

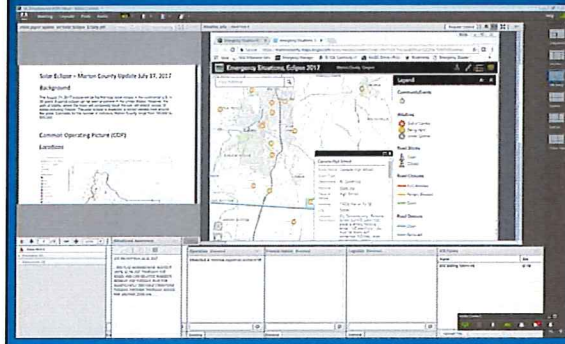
- Update and distribute common operating picture and support multi-agency coordination.
- EOC limited activation 18-19 Aug. activated 20-21 August (longer if necessary).
  - EOC objectives
    - Conduct interagency coordination
    - Maintain flow of traffic on critical routes
    - Provide public information and warnings
    - Be prepared to coordinate support to complex incident responses
    - Process resource requests as needed
- Establish mobile EOC at Detroit Ranger Station 17-22 August
- Establish and operate pre-hospital acute care treatment site vic. Detroit Oregon.
- Expand ground ambulance service in Eastern Marion County and operate ambulance exchange points to facilitate transportation.

### Operational Coordination

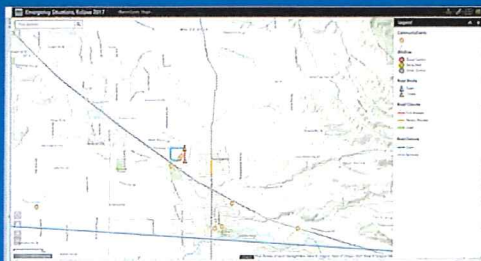


Mobile EOC / first aid station at Detroit 17-22 Aug  
EOC activation 18-22 Aug  
(initially limited, Full activation as necessary)

### Web – based collaboration



### Example Road Closure



**OREGON DEPARTMENT OF TRANSPORTATION MAINTENANCE DISTRICT 3**

★ Fish Fest Christian Rock Concert - Salem (8:00-10:00)  
★ Key Latin Music Concert - Salem (10:00-12:00)

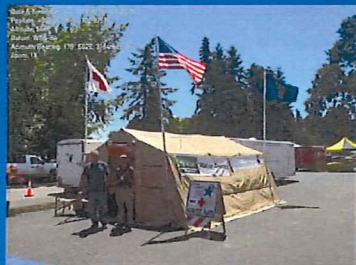
**ODOT, MCPW and Salem PW crews will be actively assisting law enforcement to keep traffic moving 18-22 August**

## First Aid Station

Operating in Detroit  
17-22 Aug

Staffed with  
emergency  
management  
volunteers

Advanced life support  
level of care



## Ambulance strike Team

Operating in eastern  
Marion County 18-22  
August

Under contract to  
Marion County

Advanced life support  
level of care

Controlled by EOC



## Oregon National Guard

Operating in eastern  
Marion County 19-21  
August

Platoon sized  
element supporting  
traffic control and  
evacuation as needed

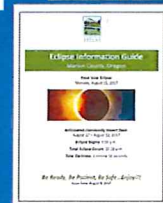
Controlled by EOC



## Public Information

METCOM 9-1-1  
Alert System

If you can't reach you, we can't alert you



## Issues / Opportunities

- Fire / EMS radio (South Fire 1) has limited coverage outside of Detroit: **On track**
- Limited commercial radio coverage in Eastern Marion County for Emergency Alert System and local information: **On Track**
- Coordination for additional medical assets (Advanced Life Support capable First Aid Station and two ambulances. **On Track**
- **Preparedness for wildland fire / evacuations: Coordinating with stakeholders for table top exercises focused on Little North Fork and Brietenbush**
- **Coordination with electric and phone utilities to provide access for repairs: Coordinating with utilities**

## Considerations for Leaders

Staffing plan for 21 August

Notification plans / phone tree  
(do not plan on cell phones)


Plan for limited access to client homes / facilities

Viewer safety




Marion County Emergency Management

Ed Flick  
EFlick@co.Marion.or.us  
(503) 365-3133



OREGON



## DA Case Management System

August 9, 2017

INFORMATION TECHNOLOGY

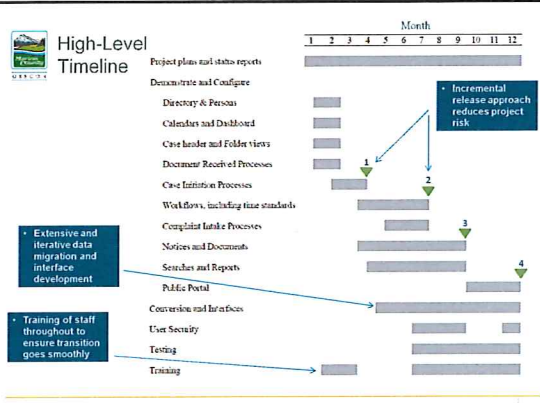
### Project Overview

<b>Executive Sponsor</b>	Walt Beglau	<b>Department</b>	District Attorney's Office
<b>IT Project Manager</b>	Gary Christofferson		
<b>Steering Committee</b>	Walt Beglau, Paige Clarkson, Brendan Murphy, Kim Larson, Vanessa Coggins, Gary Christofferson		
<b>Project Description</b>	<ul style="list-style-type: none"> <li>Adopt proven and maintainable technology to increase efficiency and quality in case management</li> <li>Remove existing system limitations and deliver improvements by giving the DA, Deputy DAs, supporting staff, and external parties the tools needed to provide just, prompt, and safe resolution of case matters</li> </ul>		
<b>Problem/Opportunity</b>	<ul style="list-style-type: none"> <li>Custom-built legacy system past end-of-life and no longer supportable</li> <li>Current system does not provide necessary support for basic business processes</li> <li>Legacy system technology is obsolete making it costly to maintain and support</li> <li>High level of security risks with a system containing sensitive data</li> </ul>		
<b>Project Objectives/Goals</b>	<ul style="list-style-type: none"> <li>Access case information from anywhere, workplace, courtroom, and remotely</li> <li>Transition away from significant paper processes to digital records</li> <li>Increase inter-agency workflow and sharing of information</li> </ul>		
<b>Scope</b>	<ul style="list-style-type: none"> <li>Secure digital case management</li> <li>End-to-end integrated electronic workflow</li> <li>Multiple interfaces to partner agencies and departments</li> <li>Migrator of existing digital data</li> </ul>		

### Project Budgetary Summary

Estimated Cost Categories (combined Capital & Expense)	Budget Allocation						
	0 to 100K	100 to 250K	250 to 500K	500 to 750K	750 to 1M	1M to 1.5M	1.5M or Above
Internal IT Labor		X					
Vendor Implementation				X			
Data Conversion		X					
Hardware				X			
Software				X			
Training	X						
On-Going HW Maint. & Support		X					
On-Going SW Maint. & Support				X			
Voice, Data & Other Services	X						
Travel (IT & Business)	X						
Other Expenses, OOO/DR		X					
Interfaces/Contingency		X					
<b>(Budgetary) High-Level Total</b>							<b>\$750,000</b>

### High-Level Timeline



### Risks & Assumptions

ID	Risk	Response Plan	Probability of Occurrence	Impact of Occurrence	Financial Risk
R-1	Data Migration	Vendor experience used to assist in migration	10	Severe	\$40K
R-2	Interfaces	Prioritized interfaces and control with contingent funds	5	High	\$40K
R-3	Victim Notifications	Current functionality is basis for the scope containment	15	Severe	\$20K
<b>Total Project Risk</b>					<b>\$100K</b>


  

ID	Assumption Title	Description
A-1	IT Infrastructure	IT upgraded systems based on vendor recommendation
A-2	Storage consumption of new system	Storage requirements will increase with new system and be covered by funds

Probability of Occurrence	Risk Rating	Definition
10-15%	Severe	High risk rating due to the high probability of occurrence and the high impact of occurrence
5-10%	High	Medium risk rating due to the high probability of occurrence and the medium impact of occurrence
1-5%	Medium	Low risk rating due to the low probability of occurrence and the medium impact of occurrence
1-5%	Low	Low risk rating due to the low probability of occurrence and the low impact of occurrence
1-5%	Minimal	Low risk rating due to the low probability of occurrence and the minimal impact of occurrence

### High-Level Team Organization



# Questions?



DA Case Management System

August 9, 2017

INFORMATION TECHNOLOGY