

2018 Capital Data Sheet - Project ID: J_20000722

Court Administration Management System (CAMS) Replacement

Project Details:

Municipality	Region Wide
Project Priority Need	Priority
Operating Unit / Division	IT Solutions
Project Type	New Project/Non-Recurring/One-time
Asset Type	Replacement of existing with upgrade/improvement
Project Initiation	To be Initiated in future
Project Description	Replacement of Region developed legacy Court Administration Management System that supports 39 municipalities.
Business Case	<p>In 2005 there was no software available for purchase which would meet the needs of the POA courts, so an in house developer custom wrote an application- Court Administration Management Software (CAMS).</p> <p>Over the years several other Municipalities and Regions have come on board and the current client count is at 39. Niagara offers full support and functional upgrades of the software for all of the clients on a regular basis.</p> <p>While an effort to update the system was undertaken in 2007 there have been no further technology updates and as such- the application has fallen behind. There are many new technology opportunities available which would increase security, usability, workflow and efficiencies.</p> <p>This project is to rewrite CAMS to utilize modern technology, increase efficiencies and improve security.</p>

Budget Breakdown (\$)

Planning	-
Design	-
Pre-Construction	-
Construction	-
Internal Compensation	-
Internal Costs	-
Contingency	-
Warranty	-
Property	-
Equipment	250,000
Uninitiated - Budget	-
Total Budget Expenditure	250,000

Funding Sources (\$)

Reserves - Levy	250,000
Reserves - Rate	-
Reserves - Operating	-
Debt	-
Development Charges	-
Federal Gas Tax	-
Area Municipality	-
Municipal Cost Sharing	-
Other External	-
Total Budget Funding	250,000

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Project Forecast (\$)	LTD Budget	2018	2019	2020	2021	2022	2023-2027	Total
Planning	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-
Pre-Construction	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Internal Compensation	-	-	-	-	-	-	-	-
Internal Costs	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Warranty	-	-	-	-	-	-	-	-
Property	-	-	-	-	-	-	-	-
Equipment	-	250,000	250,000	-	-	-	-	500,000
Uninitiated - Budget	-	-	-	-	-	-	-	-
Converted Expenditures	-	-	-	-	-	-	-	-
Cost Share Expenditures	-	-	-	-	-	-	-	-
Total Budget Expenditure	-	250,000	250,000	-	-	-	-	500,000

Cash Flows (\$)	Q1	Q2	Q3	Q4	Total
2018	-	-	-	-	-
2019	-	-	-	-	-
2020	-	-	-	-	-

Council Strategic Priorities

Moving People and Goods %	-
Fostering Innovation, Investment and Entrepreneurship %	-
Building a Labour-ready Workforce %	-
Positioning Niagara Globally %	-
Doing Business Differently %	25%
Organizational Excellence %	75%

Operating Impact (\$)

	2018	2019	2020
Other Program Specific Supp.	-	100,000	100,000
R&M-Buildings	-	-	-
Electricity	-	-	-
R&M-Machinery & Equipment	-	-	-
Interest Charges	-	-	-
Total Operating Impact	-	100,000	100,000