

**Department:** District Attorney

**Program Contact:** Karl Kosydar

**Program Offer Type:** Support

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

**Executive Summary**

The District Attorney's Information Technology Unit provides rapid and economical computer desktop support, as well as all computer software, servers, peripherals and network support. The 7-person unit is responsible for the operation and maintenance of the DA's document management system, Alfresco, and the DA's principal case tracking systems, CRIMES Juvenile and CRIMES Adult; in addition, the unit collects and prepares the Office's statistical data for public consumption. The unit also maintains a Helpdesk for the 250-plus members of the DA's office, fielding 4,453 calls last year.

**Program Summary**

The IT Unit is primarily responsible for the acquisition, deployment, maintenance, monitoring, development, upgrade and support of all DA IT systems, including servers. This entails approximately 321 PC's, 46 laptops and 80 tablets, plus operating systems hardware, software and peripherals. This includes, but is not limited to: case tracking systems for adult and juvenile components; document management and imaging systems; web services for intranet and internet publishing, database administration, data exchanges with external law enforcement and other public safety agencies, report generation, file and print services, email services, mobile access and mobile device services, email spam filtering, document repository services and desktop support services. In addition, the unit oversees data storage, retention, backup and restoration. Additionally, this current fiscal year has seen the start of preparations by IT for the replacement of the CRIMES case tracking systems (ca.2002) with newer technology, with completion anticipated for December 2017.

This program allows the District Attorney to fulfill a legal responsibility under Oregon state law to maintain a register of official business, in which the District Attorney makes a note of every action, suit or proceeding commenced or defended by the District Attorney in official capacity, and the proceedings, therein.

The program's Help Desk is staffed 7:30AM to 5:00pm, Monday through Friday, and 9:00AM to 5:00PM on Saturdays and Sundays.

**Performance Measures**

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Help Desk Calls	4,453	4,200	4,359	3,430
Outcome	Number of times the DA network failed due to an internal cause	0	0	0	0
Efficiency	Average Minutes spent per IT service call	14:04	15:00	14:04	14:00

**Performance Measures Descriptions**

## Legal / Contractual Obligation

ORS 8.700 - Register to be kept. The district attorney must keep a register of official business, in which the District Attorney makes a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein. The register shall, at the expiration of the term of office of the district attorney, be delivered by the district attorney to the successor in office.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$857,447	\$0	\$890,492	\$0
Contractual Services	\$7,000	\$0	\$17,000	\$0
Materials & Supplies	\$388,250	\$0	\$382,727	\$0
Internal Services	\$624,097	\$0	\$89,747	\$0
Capital Outlay	\$0	\$0	\$26,800	\$0
<b>Total GF/non-GF</b>	<b>\$1,876,794</b>	<b>\$0</b>	<b>\$1,406,766</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,876,794</b>		<b>\$1,406,766</b>	
<b>Program FTE</b>	6.00	0.00	6.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2017: 15002 Information Technology