



Program #15002A - Information Technology **FY 2024 Department Requested**

Department: District Attorney **Program Contact:** Ross Lamberth
Program Offer Type: Support **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The District Attorney's Information Technology (IT) Unit provides rapid and economical computer desktop support, as well as all computer software, servers, peripherals and network security and support to Multnomah County District Attorney's Office (MCDA) users. The eight-person unit is responsible for the operation and maintenance of the MCDA document management system, Alfresco, and the MCDA principal case tracking systems, CRIMES Juvenile and CRIMES Adult. In addition, the unit collects and prepares statistical data for public consumption. The unit also maintains a helpdesk for MCDA employees and grand jury operations.

Program Description

The IT Unit supports all aspects of information technology for MCDA, including but not limited to, acquisition, deployment, maintenance, monitoring, development, upgrade and support of all MCDA IT systems, including servers (physical and virtual), PC's, laptops and tablets, 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 and security issues. In addition, the unit oversees data storage, retention, backup and restoration.

The IT Unit supports over 220 MCDA employee users and works closely with justice partner agencies to provide their users access to the CRIMES case management system. The unit also maintains the offices external website www.MCDA.us, as well as an office only intranet. The unit also manages video and audio equipment used throughout the courtrooms in the central courthouse, video and audio equipment in four grand jury hearing rooms, and the For The Record (FTR) system used for mandated recording of all grand jury hearings.

This program allows MCDA to fulfill its 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 7:30 AM to 5:00 PM, Monday through Friday, and 9:00 AM to 5:00 PM on Saturdays and Sundays.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Help Desk Tickets created then resolved or closed	7,951	4,549	9,718	9,700
Outcome	Number of DA network failures due to internal causes	0	0	0	0
Output	Data Reports created or updated	474	452	506	475

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

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,426,064	\$166,870	\$1,725,232	\$0
Contractual Services	\$35,500	\$0	\$35,500	\$0
Materials & Supplies	\$395,125	\$0	\$410,125	\$0
Internal Services	\$179,986	\$0	\$154,606	\$0
Capital Outlay	\$45,000	\$0	\$45,000	\$0
Total GF/non-GF	\$2,081,675	\$166,870	\$2,370,463	\$0
Program Total:	\$2,248,545		\$2,370,463	
Program FTE	8.00	1.00	9.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 15002A Information Technology

This year's program adds a System Administrator to manage high level system administration duties. This position was previously budgeted in the Child Support Enforcement Unit and funded by SED Incentive Funding. When the duties of this position were no longer grant-centered, general funds were reallocated to continue funding, so that this position could continue mission-critical IT work.