Program #15002B - IT Staffing Additions - OTO | 3/7/2022

Department: District Attorney | **Program Contact:** Ross Lamberth

Program Offer Type: Innovative/New Program | **Program Offer Stage:** As Requested

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

MCDA is using in-target resources to focus staff on pressing stabilization and modernization of systems such as MCDA document management system, Alfresco, and the MCDA principal case tracking systems, CRIMES Juvenile and CRIMES Adult. This program would mitigate the impact of this priority on internal customer service by adding 1 a full time Help Desk Position (Information Specialist 1), 1 full time technical trainer (Data Analyst), and 1 full time Executive Specialist. MCDA's Information Technology Unit provides rapid and economical computer desktop support, as well as all computer software, servers, peripherals and network security and support to the approximately 220 Multnomah County District Attorney's Office users.

Program Summary

This program offer augments the existing eight-person unit to add a full time Help Desk Position (Information Specialist 1), one full time trainer (Data Analyst), and one full time office manager (Executive Specialist). The added positions are limited duration for 1 year.

The Help Desk Position (Information Specialist 1) will help answer the helpdesk phone queue, provide on-site support to attorneys, staff, and grand jury operations, as well as assist with computer and iPhone imaging and deployment. 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. The IT Unit supports over 220 MCDA employee users through the program's help desk which is staffed 7:30 AM to 5:00 PM, Monday through Friday, and 9:00 AM to 5:00 PM on Saturdays and Sundays. The helpdesk is currently staffed with only two full time positions.

The full time training specialist (Data Analyst) will create synchronous and asynchronous online virtual trainings, video trainings, in-person trainings, and written support documentation for MCDA's IT systems. At this time there are no training materials for MCDA's unique mission critical systems, and no dedicated trainer or training support available anywhere within MCDA.

The full time office manager (Executive Specialist) will support MCDA IT's administrative needs including the RFI/RFP process for a new Document Management System, a paperless office initiative that includes many large and small changes to MCDA's IT systems and processes, the Case Management System Proof of Concept project which recently kicked-off, as well as several other medium- to small-sized initiatives and process improvements that would significantly benefit MCDA IT and the MCDA office as a whole.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Virtual and In person IT trainings developed and delivered.	N/A	N/A	N/A	6
Outcome	Reduction in average time to support ticket first response	N/A	N/A	N/A	1 hour
Outcome	Reduction in average time to support ticket resolution	N/A	N/A	N/A	4 hours

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	Requested General Fund	Requested Other Funds
Program Expenses	**2022**	**2022**	**2023**	**2023**
Personnel	$0	$0	$450,040	$0
Materials & Supplies	$0	$0	$3,000	$0
Total GF/non-GF	**$0**	**$0**	**$453,040**	**$0**
Program Total:	**$0**		**$453,040**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

Significant Program Changes

Last Year this program was: