

**Program #15002B - Expanded IT Support for Case Mgmt. and Software Migration**
**FY 2026 Proposed**

**Department:** District Attorney      **Program Contact:** Tyler Beird  
**Program Offer Type:** Administration      **Program Offer Stage:** Proposed  
**Related Programs:** 15002A  
**Program Characteristics:** One-Time-Only Request

**Program Description**

This program offer would fund two contractors with one-time-only general funds:

One-Time-Only Funding for Case Management System Implementation Specialist for one year:  
 MCDA's new case management system was successfully launched in May 2024. With the help of the implementation specialist, who has over a decade of expertise, the system has been adapted to meet the unique needs of MCDA. However, additional interfaces, reports, and templates are still needed to fully integrate the system into MCDA's operations. The implementation specialist is crucial to build internal capacity, complete key deliverables, and ensure long-term system success.

One-Time-Only Funding for a Temporary Contractor for office software implementation support:  
 This funds a temporary contractor for six months to support MCDA's migration to a new office software suite. With our systems administrators' capacity limited by current workload, the contractor will accelerate the implementation of key tools, ensuring a smooth transition and timely delivery. This investment will enhance operational efficiency, provide critical support to staff, and enable MCDA to fully leverage the benefits of the new software.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Customization of Case Management System is completed.	N/A	N/A	N/A	1
Outcome	Successfully fully customize Case Management System to meet the needs of MCDA's diverse staff and clients.	N/A	N/A	N/A	1
Output	Recruit and hire temporary contractor to support MCDA's migration to new office software package.	N/A	N/A	N/A	1
Outcome	MCDA's migration to new office software package is successfully completed.	N/A	N/A	N/A	1

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$279,000	\$0
Total GF/non-GF	\$0	\$0	\$279,000	\$0
Program Total:	\$0		\$279,000	
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: