

Department: District Attorney

Program Contact: Karl Kosydar

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

Collaborative project with the Department of County Assets (DCA) IT department to replace the District Attorney's case management system (CRIMES) used in the administration for all Adult and Juvenile cases including information on hearings, judgments, defendants, witnesses, and victims. This program offer funds an internal MCDA team of 2.50 FTE for 9 months to provide subject matter expertise to vendors contracted through DCA-IT and training of MCDA employees.

Program Summary

For the past 14 years the CRIMES case management has allowed MCDA to meet the legislative requirement of keeping an official record of all District Attorney court proceedings including information on hearings, judgments, defendants, witnesses, and victims.

This project was kicked off during the FY2016 budget cycle with funding to DCA of \$100,000 to assist MCDA in the planning, vendor identification, and contracting for the project. The project timeline and these costs are based on current estimates to complete by March 2018. Training costs are included in implementation services and MCDA implementation team costs and does not require any DCA Talent Development resources. Ongoing support costs (e.g. licensing, ongoing training, updates / upgrades, hardware refresh, MCDA or DCA personnel, etc.) are not included in the funding request; those costs are covered in the 15002 - Information Technology Program Offer.

Standing up the hardware is included in existing rates from Tech Services to support normal activities for MCDA because the amount of hardware doesn't require incremental resources in County IT.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Software modules developed, installed, tested, and accepted for use		26	0	26
Outcome	Employees Trained on the new system		150	0	150

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.7000 requires the District Attorney to keep a register of official business, which is accomplished via the case management system.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$270,030	\$0	\$235,458	\$0
Contractual Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$178,850	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total GF/non-GF	\$270,030	\$0	\$414,308	\$0
Program Total:	\$270,030		\$414,308	
Program FTE	2.00	0.00	1.88	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 15012 CRIMES Replacement