

#### Program #15012 - CRIMES Replacement

6/27/2018

**Department:** District Attorney **Program Contact:** Karl Kosydar

Program Offer Type: Support Program Offer Stage: As Adopted

Related Programs: 78319

Program Characteristics: One-Time-Only Request

#### **Executive Summary**

Joint project with the Department of County Assets (DCA) IT department to replace the District Attorney's case management system (CRIMES) This program offer funds an internal MCDA team of 2.50 FTE for 3 months to provide subject matter expertise to vendors contracted through DCA-IT and for the training of MCDA employees on the new system. Costs are based on current estimates to complete by September 30, 2018.

### **Program Summary**

For the past 15 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 used in the administration for all Adult and Juvenile cases including information on hearings, judgments, defendants, witnesses, and victims.

Training costs are included in implementation services and MCDA implementation team costs. Ongoing support costs (e.g. licensing, ongoing training, updates / upgrades, hardware refresh, MCDA or DCA personnel, etc.) are included in the 15002 - Information Technology Program Offer are not part of this funding request.

Payments to the software vendor are included in the Department of County Assets program offer 78319.

Performance Measures								
Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer			
Output	Software modules developed, installed, tested, and accepted for use	N/A	N/A	N/A	26			
Outcome	Employees Trained on the new system	N/A	N/A	N/A	150			

### **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 shall make a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein.

# **Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$235,458	\$0	\$85,844	\$0
Contractual Services	\$0	\$0	\$25,000	\$0
Materials & Supplies	\$178,850	\$0	\$48,000	\$0
Total GF/non-GF	\$414,308	\$0	\$158,844	\$0
Program Total:	\$414,308		\$158,844	
Program FTE	1.88	0.00	0.75	0.00

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

# **Explanation of Revenues**

# Significant Program Changes

Last Year this program was: FY 2018: 15012 CRIMES Replacement