



Program #78319B - IT District Attorney's Email Systems and Public Records 4/21/2021

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This project intends to significantly update and improve the Multnomah County District Attorney's (MCDA's) Email Systems and Public Records Requests (PRR) processes and allow secure document, email, and calendar collaboration between MCDA staff and between MCDA staff and Multnomah County staff. This project will move MCDA's email and calendaring to Google Workspace.

Program Summary

For over a decade, MCDA has relied on MCSO to share their email server, providing MCDA with basic email and calendar functionality. Primarily due to MCDA's outdated strategies for archiving email, and the recent increase in PRR that have brought these issues to the forefront, this strategy is no longer tenable as MCDA has limited ability to update and modify MCSO's email server and any changes directly affect MCSO's environment. Any changes MCDA makes puts MCSO's email speed and stability at risk.

In addition to fundamentally improving email functionality and ability to respond to PRR in a timely manner, Google Workspace comes with a large and varied application suite, used for over a decade at Multnomah County, which is expected to increase productivity and collaboration within MCDA and between MCDA and Multnomah County in many additional ways. It is also intended that as a part of this project initiative, MCDA IT will work with Multnomah County IT to add interfaces between MCDA's implementation of Google Workspace and other Multnomah County systems such as Workday and Active Directory (AD), utilizing the previous experience and successes Multnomah County IT has had in implementing these interfaces for their operations.

The primary budget request is for additional Limited Duration Appointment project staff to manage the project, document existing business processes, execute change management and provide user support/training.

Moving to Google is expected to have lower ongoing costs than the current system because if the DA's Office remains with Outlook (a) it would need to migrate to MS Office 365 and incur related ongoing costs that are higher than those related to Google Workspace licenses (\$75,000/year vs. \$25,000/year), and (b) it would need to have a partial FTE IT person on staff to maintain it (\$100,000/year).

Performance Measures

| Measure Type | Primary Measure | FY20 Actual | FY21 Budgeted | FY21 Estimate | FY22 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Email & Calendar migrated to Google Workspace. | N/A | N/A | N/A | 100% |
| Outcome | Employees trained in use of Email & Calendar. | N/A | N/A | N/A | 150 |

Performance Measures Descriptions

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| | 2021 | 2021 | 2022 | 2022 |
| Program Expenses | | | | |
| Personnel | \$0 | \$0 | \$0 | \$219,803 |
| Total GF/non-GF | \$0 | \$0 | \$0 | \$219,803 |
| Program Total: | \$0 | | \$219,803 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|---------------------------|------------|------------|------------|------------------|
| Beginning Working Capital | \$0 | \$0 | \$0 | \$219,803 |
| Total Revenue | \$0 | \$0 | \$0 | \$219,803 |

Explanation of Revenues

This program will carryover unspent one time only revenues from the CRIMES project into FY 2022 as beginning working capital through project(s) execution.

Significant Program Changes

Last Year this program was: