

**Department:** District Attorney

**Program Contact:** Karl Kosydar

**Program Offer Type:** Support

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**

### Executive Summary

The District Attorney's Information Technology Unit provides rapid and economical computer desktop support, as well as all computer software, servers, peripherals and network support. The unit is responsible for the operation and maintenance of the DA's document management system, Alfresco, and the DA's principal case tracking systems, CRIMES Juvenile and CRIMES Adult; it is also responsible for the collection and preparation of the Office's statistical data for public consumption.

### Program Summary

The IT Unit is primarily responsible for the acquisition, deployment, maintenance, monitoring, development, upgrade and support of all DA IT systems, including servers, PC's, operating systems, hardware, software and peripherals. This includes, but is not limited to: case tracking systems for adult and juvenile components; document management and imaging systems; web services for intranet and internet publishing; database administration; data exchanges with external law enforcement agencies; report generation; data storage, retention, backup and restoration; file and print services; email services; mobile access and mobile device services; email spam filtering; document repository services; and desktop support services.

This program allows the District Attorney to fulfill a legal responsibility under Oregon state law to maintain a register of official business, in which the District Attorney make a note of every action, suit or proceeding commenced or defended by the District Attorney in official capacity, and the proceedings therein.

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Help Desk calls	4568	6000	4600	4600
Outcome	Average number of minutes to resolve each ticket	15	15	15	15

### Performance Measures Descriptions

Output - The number of calls coming through the DA help desk.

Outcome - The average number of minutes taken to resolve each help desk ticket.

## 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 make 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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$779,437	\$0	\$815,513	\$0
Contractual Services	\$50,000	\$0	\$2,760	\$0
Materials & Supplies	\$350,000	\$0	\$316,648	\$0
Internal Services	\$476,885	\$0	\$553,823	\$0
<b>Total GF/non-GF</b>	<b>\$1,656,322</b>	<b>\$0</b>	<b>\$1,688,744</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,656,322</b>		<b>\$1,688,744</b>	
<b>Program FTE</b>	6.00	0.00	6.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2015: 15002A Information Technology