Program #78319 - IT-District Attorney's Alfresco System Stabilization and Upgrade	4/21/2021

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

Executive Summary

This project intends to upgrade the Multnomah County District Attorney's (MCDA's) Document Management Systems (Alfresco) by updating it to the latest version of the Alfresco application, moving the application environment from Windows 2012 servers to Windows 2019 servers, adding programmatic features to the Juvenile instance, upgrading the scanning software used to input documents into Alfresco, and training staff on the significantly updated software interface.

Program Summary

The current version of the Alfresco system is unsupported and unstable. This project will upgrade Alfresco to Version 6.2. This project funds a project management resource and the costs of the vendor to complete the bulk of the work. Additional project resources will be provided by MDCA staff. The primary components of the project include:
 - Setup, configure, test, and implement (a) development and (b) production environments
 - Migrate all current content from Windows 2012 Virtual Servers to Windows 2019 Virtual Servers.
 - Maintain functionality of previously installed components and modules
 - Assist in the specification and configuration of upgraded storage hardware and software methods needed to handle the expected significant increase in storage volume due to Body Worn Camera initiatives throughout MCDA's jurisdictions.
 - Update and reconfigure the current scanner software used to input documents into the new version of Alfresco or move to the recommended replacement scanner software and configure it to work with the new version of Alfresco.
 - Update Juvenile Document functionality to mirror Adult Document functionality
 - Work with MCDA and other jurisdictional development staff to migrate all current interfaces (ex: CRIMES, ePortfolio, DCJ e-Recog) to operate with the new version of Alfresco.
 - Work with MCDA to develop and implement training materials and methods needed to train MCDA staff at all levels in the use of the new software interface as well as modified methods of performing some operations as required by the new software.

While there will be ongoing maintenance and licensing costs associated with Alfresco after the project is completed, those costs are not different than what the DA's Office currently experiences (ignoring inflation.)

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	The DA has stabilized the Alfresco platform	N/A	N/A	N/A	100%
Outcome	Employees trained and able to fully use Alfresco.	N/A	N/A	N/A	170

Performance Measures Descriptions

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2021**	**2021**	**2022**	**2022**
Personnel	$0	$0	$0	$146,536
Contractual Services	$0	$1,219,272	$0	$0
Materials & Supplies	$0	$0	$0	$602,933
Total GF/non-GF	**$0**	**$1,219,272**	**$0**	**$749,469**
Program Total:	**$1,219,272**		**$749,469**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	$0	$1,219,272	$0	$749,469
Total Revenue	**$0**	**$1,219,272**	**$0**	**$749,469**

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: FY 2021: 78319 CRIMES Replacement