

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

This offer supports the District Attorney's Office technology upgrades.

Program Summary

The District Attorney has an aging document management system (Alfresco) in need of a series of upgrades. In addition, the DA is looking to migrate its email platform from an aging Microsoft Outlook Exchange on premise platform to the Google Suite.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Develop a project plan that outlines the scope, schedule and budget that supports the allocated funding.	N/A	N/A	N/A	100%
Outcome	The DA has stabilized the Alfresco platform	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM #1 The scope, timeline, and budget at completion will be evaluated against the agreed upon schedule, budget, and deliverables.

PM #2 A stable system will provide the DA staff with improved productivity and less down time.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$1,219,272	\$0	\$969,272
Total GF/non-GF	\$0	\$1,219,272	\$0	\$969,272
Program Total:	\$1,219,272		\$969,272	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$1,219,272	\$0	\$969,272
Total Revenue	\$0	\$1,219,272	\$0	\$969,272

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2021: 78319 CRIMES Replacement