

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: District Attorney
Program Contact: Scott Marcy

Program Characteristics:

Executive Summary

The Information Technologies Unit provides PC desktop support, software application and server support and maintains the Juvenile and Adult case tracking systems (Crimes)for the entire office.

Program Description

The IT unit purchases, installs, and maintains all hardware and software for the District Attorney's Office. The Unit supports all servers, desktop and laptop personal computers and is responsible for the Adult Crime and Juvenile Crimes case tracking systems. It also maintains a help line for all DA users and is responsible for the collection and preparation of statistical data reports.

Program Justification

The District Attorney's Support Programs provide logistical, clerical, financial, Human Resource, technical expertise and/or general support to all direct service operations programs assigned to the County's Safety and Basic Needs Priority areas.

This program allows the District Attorney to fulfill a legal responsibility under 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	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	help desk calls number	2,862	4,200	2,950	3,250
Outcome	Average time in minutes to resolve help desk calls.	45	45	45	45

Performance Measure - Description

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

Outcome- The average time to resolve help desk calls expressed in minutes.

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	2007	2007	2008	2008
Personnel	\$596,538	\$0	\$710,429	\$0
Contracts	\$286,750	\$0	\$133,973	\$0
Materials & Supplies	\$42,639	\$0	\$211,192	\$0
Internal Services	\$367,119	\$0	\$527,620	\$0
Capital Outlay	\$43,000	\$0	\$0	\$0
Subtotal: Direct Exps:	\$1,336,046	\$0	\$1,583,214	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,336,046	\$0	\$1,583,214	\$0
Program Total:	\$1,336,046		\$1,583,214	
Program FTE	6.00	0.00	7.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was:

Materials and Services and Professional Services costs were calculated by reviewing the previous 12 month history of costs and then in most cases adding the 3.25% inflationary factor.

Central data processing cost projections increased by approximately \$200K, one FTE was moved to this program offer from 15003 Admin support services.