

**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
<b>Program Expenses</b>	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:	<b>\$1,336,046</b>	<b>\$0</b>	<b>\$1,583,214</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$1,336,046</b>	<b>\$0</b>	<b>\$1,583,214</b>	<b>\$0</b>
Program Total:	<b>\$1,336,046</b>		<b>\$1,583,214</b>	
Program FTE	6.00	0.00	7.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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.