Program # 60006 - MCSO Information Technology - Direct	**Version 4/20/2005 s**

Priority:	Safety	**Lead Agency:**	Sheriff
Program Offer Type:	Support	**Program Contact:**	Michelle Hoppel
Related Programs:			
Frameworks:			

Executive Summary

The Information Technology Unit's goal is to provide the highest quality, most cost-effective IT services to MCSO users, so that they can provide exemplary service for a safe livable community.

Program Description

The MCSO IT Unit supports all aspects of IT for the Sheriff's Office, including but not limited to PCs, Servers, Printers, Email services and CJIS Applications.

Program Justification

This program provides necessary, stable, operational and responsive information technology services to MCSO staff and to support the Sheriff's Office role in performing both mandated and non-mandated duties. IT supports the Sheriff's Office operational services that contribute to the Public Safety System.

Performance Measures

Highest quality information technology-based service in the most cost-effective, well managed manner is key in providing for our effective public safety system. Measures:

 Work requests will have initial contact with the requestor within one hour, or next business day if off hours. (95% met)
 MCSO Servers will be available to MCSO users 99% of the time. (100% met)

Summary of last year's program results and this year's expected results

These are new measures and will be collected beginning in CY 2005.

The MCSO IT Unit currently supports 450 PCs. Over the next year, the IT Unit will install new PCs in the MCSO vehicles that support both our corrections and law enforcement missions. This will increase the number of PCs supported by MCSO Staff. The IT Unit also will be looking at server consolidation and open source operating systems to improve efficiency and total cost of ownership, and oversee migration off a legacy mainframe inmate management and warrant system to a new web based version. This new version will improve data accessibility for MCSO staff and other public safety partners.

Information Technology associated with the custody and control of persons legally confined: ORS 169.030; Multnomah County Charter 6.50 (1); and Multnomah County Code 15.001.

Information Technology associated with enforcement: ORS 206.010; 206.030;830.035

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Personnel	$385,792	$0	$860,113	$0
Contracts	$9,312	$0	$24,565	$0
Materials & Supplies	$126,477	$0	$1,076	$0
Internal Services	$906,794	$0	$313,461	$0
Capital Outlay	$5,580	$0	$15,000	$0
Subtotal: Direct Exps:	**$1,433,955**	**$0**	**$1,214,215**	**$0**
Administration	$0	$0	$0	$0
Program Support	$0	$0	$0	$0
Subtotal: Other Exps:	**$0**	**$0**	**$0**	**$0**
Total GF/non-GF:	**$1,433,955**	**$0**	**$1,214,215**	**$0**
Program Total:	**$1,433,955**		**$1,214,215**	
Program FTE	0.00	0.00	9.00	0.00
Program Revenues				
Intergovernmental	$104,018	$0	$2,482	$0
Program Revenue for Admin	$0	$0	$0	$0
Total Revenue:	**$104,018**	**$0**	**$2,482**	**$0**

Explanation of Revenues

Revenues are from crime capture for Portland, Gresham and the FBI. Also funded by ITAX in the amount of $150,166 for staffing for 156 Beds at MCDC.

Significant Program Changes