

**Program # 60031 - MCSO IT - Indirect**

**Version 3/07/2005 s**

**Priority:** Safety

**Program Offer Type:** Support

**Related Programs:** 60006

**Lead Agency:** Sheriff

**Program Contact:** Wanda Yantis

**Frameworks:**

**Executive Summary**

The indirect Information Technology costs to the Sheriff's Office are from County Business Services. The charges are for the application support of the eSWIS system; for County enterprise application charges; for internet access; for the wide-area network and WAN support.

**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. County IT provides network connections and applications support.

**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:

MCSO Servers will be available to MCSO users 99% of the time. (100% met)  
eSWIS Application supported

**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 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 (eSWIS) to a new web based version. This new version will improve data accessibility for MCSO staff and other public safety partners.

**Program Mandate: 2 Mandated Program with Funding/Service Level Choice**

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
<b>Program Expenses</b>	2005	2005	2006	2006
Personnel	\$399,147	\$0	\$0	\$0
Contracts	\$15,719	\$0	\$0	\$0
Materials & Supplies	\$212,103	\$0	\$0	\$0
Internal Services	\$1,530,718	\$0	\$2,381,423	\$0
Capital Outlay	\$9,420	\$0	\$0	\$0
Subtotal: Direct Exps:	<b>\$2,167,107</b>	<b>\$0</b>	<b>\$2,381,423</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>\$2,167,107</b>	<b>\$0</b>	<b>\$2,381,423</b>	<b>\$0</b>
Program Total:	<b>\$2,167,107</b>		<b>\$2,381,423</b>	
Program FTE	0.00	0.00	0.00	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**