

Priority: Accountability
Program Offer Type: Internal Service
Related Programs:
Frameworks:

Lead Agency: County Business
Program Contact: Dave Boyer

Executive Summary

Sheriff's Office Application Services provides information technology (IT) consulting to automate business processes and support Multnomah County Sheriff's Office's (MCSO) programs that manage jails, enter and track warrants, schedule inmate health appointments, enforce civil court orders, and manage care, custody, and transportation of allegedly mentally ill persons during the involuntary commitment process.

Program Description

In conjunction with MCSO IT, act as the voice of the customer in County technology decisions. Provide consulting on information technology capabilities and issues. Analyze business processes that may benefit from automation. Define application requirements to match business needs. Determine whether to buy or build applications and manage procurement and contracting. Create, install, improve, operate and troubleshoot computer applications and software. Provide support and assistance on existing computer applications and software. Manage projects and services based on priorities and timelines defined by MCSO management and Steering Committee. Provide strategic planning to maximize IT value and link to MCSO goals. Coordinate IT services and delivery with other criminal justice partners.

Program Justification

Advocate for the customer in technology decisions. Implement methods to adjust IT capacity and cost to match changing business needs. Utilize and share existing County software and hardware for reporting and storing data. Partner with other criminal justice partners to deliver more value to current computer applications. Manage service delivery costs effectively by providing applications to automate business functions and streamline processes.

Performance Measures

Applications are available 24 hours, 7 days a week year round 99% of the time.
New development is delivered on time and within budget and resources allocated.
Annual goals and priorities set by MCSO management and Steering Committee are achieved 90% of the time unless mutually renegotiated.

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

FY 04/05: Implemented Civil Process/Civil Commitment application in new web-based architecture. Completed development of eSWIS (electronic Sheriff's Warrant Inmate System) that enabled Sheriff's Office staff to test the application for several months.
FY 05/06: Implement eSWIS, Inmate Accounting and Corrections Health applications in new web-based architecture by September 2005 that completes the migration of County applications from the mainframe computer. Participate in the definition of a strategic direction for integrating public safety applications and data by December 2005 to enhance the delivery of public safety services.

Program Mandate: 4 Program and Funding Level Choice

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
Program Expenses				
Personnel	\$0	\$624,053	\$0	\$685,557
Contracts	\$0	\$156,000	\$0	\$168,000
Materials & Supplies	\$0	\$42,787	\$0	\$66,845
Internal Services	\$0	\$41,647	\$0	\$41,378
Subtotal: Direct Exps:	\$0	\$864,487	\$0	\$961,780
Administration	\$0	\$0	\$0	\$120,393
Program Support	\$0	\$0	\$0	\$847,366
Subtotal: Other Exps:	\$0	\$0	\$0	\$967,759
Total GF/non-GF:	\$0	\$864,487	\$0	\$1,929,539
Program Total:	\$864,487		\$1,929,539	
Program FTE	0.00	0.00	0.00	6.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$1,916,818
Program Revenue for Admin	\$0	\$0	\$0	\$12,722
Total Revenue:	\$0	\$0	\$0	\$1,929,540

Explanation of Revenues

Information Technology has determined the full cost of our operational programs. These costs have been assigned to our customers and reimbursed through internal service charges for IT. This assignment was based on service unit quantities at the current service level. Examples include: # of help desk calls, # of PC's, # of phone lines, etc. We provide telephone and wide area network service to a limited number of non profit and other governmental agencies; we recover these costs via sales revenue.

Significant Program Changes