

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Sheriff
Program Contact: Andrew Potter

Program Characteristics:

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, directory services (including email) and CJIS Applications. MCSO IT also supports external partners' access and authentication to eSWIS, and Crimes Capture (Mugshots). MCSO IT has been contracted by ROCN (Regional Organized Crime Narcotics Agency) to provide IT Support. MCSO IT was selected because the IT staff members were already employed by a law enforcement agency.

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

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	High priority calls for service	93	0	76	75
Outcome	Percentage of time high priority calls for service are remedied by 4 hrs	0%	0%	0%	95%

Performance Measure - Description

These measures were not used during the last budget and thus, no "Current Year Purchased" data are shown. The Information Technology Unit is starting to collect data on high priority calls for service remedy time.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$860,113	\$0	\$947,325	\$0
Contracts	\$24,565	\$0	\$25,907	\$0
Materials & Supplies	\$1,076	\$0	\$350,430	\$0
Internal Services	\$2,694,884	\$0	\$2,356,485	\$0
Capital Outlay	\$15,000	\$0	\$15,000	\$0
Subtotal: Direct Exps:	\$3,595,638	\$0	\$3,695,147	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$3,595,638	\$0	\$3,695,147	\$0
Program Total:	\$3,595,638		\$3,695,147	
Program FTE	0.00	0.00	9.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$2,482	\$0	\$2,982	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$2,482	\$0	\$2,982	\$0

Explanation of Revenues

Intergovernmental: \$2,982 for Crime Capture for Portland Police, FBI, and Gresham. Also, ROCN IT services.

Significant Program Changes

Last year this program was: #60006, MCSO Information Technology - Direct