

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 (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of work orders processed	1,223	0	0	1,223
Outcome	Average process time per order	358	0	0	358
Output	Number of calls for service	1,213	0	0	1,213

Performance Measure - Description

✔ **Measure Changed**

The output measure, High priority calls for service, is no longer used.

The outcome measure, Percentage of time high priority calls for service are remedied by 4 hrs, is no longer used.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2007	2007	2008	2008
Program Expenses				
Personnel	\$937,801	\$0	\$1,001,874	\$0
Contracts	\$25,907	\$0	\$25,907	\$0
Materials & Supplies	\$350,430	\$0	\$350,430	\$0
Internal Services	\$2,356,485	\$0	\$2,159,881	\$0
Capital Outlay	\$15,000	\$0	\$15,000	\$0
Subtotal: Direct Exps:	\$3,685,623	\$0	\$3,553,092	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$3,685,623	\$0	\$3,553,092	\$0
Program Total:	\$3,685,623		\$3,553,092	
Program FTE	9.00	0.00	9.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$2,982	\$0	\$2,982	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$2,982	\$0	\$2,982	\$0

Explanation of Revenues

\$2,482 for Crime Capture reports (PPB/FBI/Gresham).
\$500 for IT services for ROCN.

Significant Program Changes

Last year this program was: #60006, MCSO Information Technology
Additional Supplies funding in the amount of \$112,000. Additional Data Processing Funding in the amount of \$89,104 for MCSO DSSJ Costs.