



Program Description

- Provides 24/7 support to more than 3000 users of MCSO systems and applications
- Onboards and maintains technology solutions for diverse agency work

Performance Measures Descriptions

Note: Some work orders take several days or weeks to complete, while others are completed within a few minutes, depending on the call type and whether the work is proactive, reactive, or project oriented.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,702,896	\$0	\$1,912,002	\$0
Contractual Services	\$1,000,000	\$0	\$500,000	\$0
Materials & Supplies	\$1,427,000	\$0	\$1,427,000	\$0
Internal Services	\$4,733,549	\$0	\$4,925,249	\$0
Total GF/non-GF	\$8,863,445	\$0	\$8,764,251	\$0
Program Total:	\$8,863,445		\$8,764,251	
Program FTE	7.00	0.00	8.00	0.00

Program Revenues				
Service Charges	\$4,500	\$0	\$5,200	\$0
Total Revenue	\$4,500	\$0	\$5,200	\$0

Explanation of Revenues

General Fund:

\$3,800 - Requests for Arrest Reports

\$1,400 - Crime Capture Reports - Gresham

Significant Program Changes

Last Year this program was: FY 2025: 60205 Criminal Justice Information Systems

Added 1.00 FTE Systems Administrator position for Body Worn Camera Program.