

Program #60520C - Intercept Detective

2/20/2019

Department:SheriffProgram Contact:Harry SmithProgram Offer Type:Existing Operating ProgramProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: Out of Target

Executive Summary

This program offer restore 1.0 FTE Detective for the INTERCEPT program which was reduced to meet the Sheriff's Office constraint.

Program Summary

This INTERCEPT Detective was offered as a reduction to meet the budget constraint target, not because it isn't extremely valuable and effective, but because it is not a mandated function of MCSO. The INTERCEPT Detective works in a Multi-Sheriff Office and Department of Justice team in the tri-county jurisdiction. This Detective investigates state and federal laws relating to crimes against children, child pornography, child exploitation and the use of computers to promote these crimes. The work that is accomplished by the INTERCEPT program directly serves those who are vulnerable and voiceless.

Performance Measures								
Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer			
Output								
Outcome								

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2019	2019	2020	2020	
Personnel	\$0	\$0	\$150,680	\$0	
Total GF/non-GF	\$0	\$0	\$150,680	\$0	
Program Total:	\$0		\$150,680		
Program FTE	0.00	0.00	1.00	0.00	

Program Revenues						
Total Revenue	\$0	\$0	\$0	\$0		

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Reduced 2.0 FTE from Offer A and moved 1.0 FTE to this out of target program offer to meet constraint for FY20.