

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Sheriff
Program Contact: Andrew Potter

Program Characteristics:

Executive Summary

The Criminal Justice Information Systems(CJIS)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 CJIS Unit supports all aspects of IT for the Sheriff's Office, including but not limited to PCs, Servers, Printers, directory services (including email), mobile computer systems in the MCSO fleet, and CJIS Applications. MCSO CJIS also supports external partners' access and authentication to eSWIS, and Crimes Capture (Mugshots). MCSO CJIS has been contracted by ROCN (Regional Organized Crime Narcotics Agency) to provide IT Support. MCSO CJIS 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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of work orders completed	0	0	2,172	2,172
Outcome	Average time to complete work orders (hours)	0	0	197	180

Performance Measure - Description

✔ **Measure Changed**

Measures are revised versions of those from previous years.
Note that some work orders take several days or weeks to complete, while others are completed within a few minutes.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Personnel	\$997,248	\$0	\$1,048,342	\$0
Contracts	\$25,907	\$0	\$25,907	\$0
Materials & Supplies	\$350,430	\$0	\$350,430	\$0
Internal Services	\$2,159,881	\$0	\$2,533,560	\$0
Capital Outlay	\$15,000	\$0	\$15,000	\$0
Subtotal: Direct Exps:	\$3,548,466	\$0	\$3,973,239	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$3,548,466	\$0	\$3,973,239	\$0
Program Total:	\$3,548,466		\$3,973,239	
Program FTE	9.00	0.00	9.00	0.00
Program Revenues				
Intergovernmental	\$2,982	\$0	\$2,532	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$2,982	\$0	\$2,532	\$0

Explanation of Revenues

\$2482-Crime Capture-PPB/FBI/Gresham
\$50-ROCN

Significant Program Changes

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