

**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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of work orders completed	0	2,172	2,016	2,016
Outcome	Average time to complete work orders (hours)	0	180	167	167

**Performance Measure - Description**

Note that some work orders take several days or weeks to complete, while others are completed within a few minutes. Measurements are based on data from Feb 08-Feb 09.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$953,620	\$0	\$1,029,199	\$0
Contracts	\$25,907	\$0	\$26,684	\$0
Materials & Supplies	\$300,430	\$0	\$310,943	\$0
Internal Services	\$2,533,560	\$0	\$2,188,409	\$0
Subtotal: Direct Exps:	<b>\$3,813,517</b>	<b>\$0</b>	<b>\$3,555,235</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$3,813,517</b>	<b>\$0</b>	<b>\$3,555,235</b>	<b>\$0</b>
Program Total:	<b>\$3,813,517</b>		<b>\$3,555,235</b>	
Program FTE	8.00	0.00	8.00	0.00
<b>Program Revenues</b>				
Intergovernmental	\$2,532	\$0	\$2,482	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$2,532</b>	<b>\$0</b>	<b>\$2,482</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #60012, MCSO Criminal Justice Information Systems  
 Reduce Staff by 1.0 FTE.  
 Reduce M&S by \$50,000.  
 Reduce Cap. Equipment by \$15,450.  
 Moved Facilities Management Budget from this PO to 60010 Business Services Admin.