

**Lead Agency:** Sheriff  
**Program Offer Type:** Support  
**Related Programs:**

**Program Contact:** Andrew Potter

**Program Characteristics:** In Target

**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. We strive to provide the right information to the right people in a timely manner to make informed decisions.

**Program Description**

The MCSO CJIS Unit supports all aspects of IT for the Sheriff's Office, including but not limited to PCs, laptops, servers, printers, directory services (including email, authentication and security), mobile computer systems in the MCSO fleet and a number of CJIS and non-CJIS applications. MCSO CJIS also supports external partners' access and authentication to MCSO CJIS applications as well as public access to MCSO data via our web site at www.mcso.us. MCSO CJIS is a partner with MCDA IT, PPB IT and Multnomah County Courts IT in RJNet. RJNet is the foundation for a Regional Justice Network, that in the future will allow the partner agencies to share data electronically as an offender moves through the Criminal Justice process.

FACT – MCSO CJIS supports over 500 desktop PCs, 100 mobile data connections, 100 network printers, 50 servers and over 2500 users between MCSO staff, volunteers and External Partners needing access to MCSO CJIS Applications and IT Systems.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of work orders completed	3,854	3,800	3,000	3,200
Outcome	Average time to complete work orders (hours)	69	69	110	100

**Performance Measure - Description**

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
	2011	2011	2012	2012
<b>Program Expenses</b>				
Personnel	\$1,035,378	\$0	\$1,242,617	\$0
Contracts	\$25,000	\$0	\$25,375	\$0
Materials & Supplies	\$317,691	\$0	\$323,642	\$0
Internal Services	\$2,648,341	\$0	\$2,279,029	\$0
<b>Total GF/non-GF:</b>	<b>\$4,026,410</b>	<b>\$0</b>	<b>\$3,870,663</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,026,410</b>		<b>\$3,870,663</b>	
Program FTE	8.00	0.00	9.00	0.00
<b>Program Revenues</b>				
Intergovernmental	\$2,482	\$0	\$2,700	\$0
<b>Total Revenue:</b>	<b>\$2,482</b>	<b>\$0</b>	<b>\$2,700</b>	<b>\$0</b>

## Explanation of Revenues

\$2700 for Crime Capture Reports to the PPB/FBI/City of Gresham. This calculation is based on actual revenue collection in the first 6 months of FY 2011.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #60012, MCSO Criminal Justice Information Systems  
 An addition of 1.0 Development Analyst FTE to this budget.