

Lead Agency: Sheriff
Program Offer Type: Support

Program Contact: Andrew Potter

Related Programs:

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. The CJIS Unit strives 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 currently supports upwards of 2500 users, between our internal users and partner agency users, which all need access to SWIS, IWS (Mugshot system) and other MCSO supported shared applications. The CJIS Unit works closely with Justice Partner agencies to provide their users access to MCSO 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 Multnomah County District Attorney IT, Portland Police 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.

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 (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of work orders completed	0	3,200	3,525	3,500
Outcome	Average time to complete work orders (hours)	0	100	120	120

Performance Measure - Description

Note: some work orders take several days or weeks to complete, while others are completed within a few minutes. In FY11, work complexity went up and preventative work increased, reducing the number of calls for service. We are now also tracking projects in our helpdesk software, and this is skewing our hours up.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$1,242,617	\$0	\$998,828	\$0
Contracts	\$25,375	\$0	\$20,000	\$0
Materials & Supplies	\$323,642	\$0	\$337,742	\$0
Internal Services	\$2,279,029	\$0	\$2,977,349	\$0
Total GF/non-GF:	\$3,870,663	\$0	\$4,333,919	\$0
Program Total:	\$3,870,663		\$4,333,919	
Program FTE	9.00	0.00	7.00	0.00
Program Revenues				
Intergovernmental	\$2,700	\$0	\$2,700	\$0
Total Revenue:	\$2,700	\$0	\$2,700	\$0

Explanation of Revenues

Crime Capture reporting to FBI/City of Gresham/Portland Police Bureau - \$2,700

Amount based on what has been received in years previous.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60012, MCSO Criminal Justice Information Systems

In order to meet constraint, 1.0 FTE was reduced in this Program Offer and 1.0 FTE was moved to the Planning and Research Unit (Previously, the Research Analysis Unit).