

**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 3000 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](http://www.mcso.us). MCSO CJIS is a partner with Multnomah County District Attorney IT, Portland Police IT and Multnomah County IT in collaborative work to benefit our agencies and our customers.

MCSO CJIS supports over 500 desktop PCs, 100 mobile data connections, 150 network printers, 100 servers and over 3000 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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of work orders completed	3,914	3,500	4,350	4,200
Outcome	Average time to complete work orders (hours)	112	120	135	125

**Performance Measure - Description**

Note: 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
Program Expenses	2013	2013	2014	2014
Personnel	\$998,828	\$0	\$1,047,305	\$0
Contracts	\$20,000	\$0	\$20,450	\$0
Materials & Supplies	\$337,742	\$0	\$345,341	\$0
Internal Services	\$2,977,349	\$0	\$3,259,343	\$0
Total GF/non-GF:	<b>\$4,333,919</b>	<b>\$0</b>	<b>\$4,672,439</b>	<b>\$0</b>
Program Total:	<b>\$4,333,919</b>		<b>\$4,672,439</b>	
Program FTE	7.00	0.00	7.00	0.00
<b>Program Revenues</b>				
Intergovernmental	\$2,700	\$0	\$2,700	\$0
<b>Total Revenue:</b>	<b>\$2,700</b>	<b>\$0</b>	<b>\$2,700</b>	<b>\$0</b>

## Explanation of Revenues

\$2,700 - Crime Capture reports for GPD/FBI/PPB.

## Significant Program Changes

✔ Significantly Changed

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

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$13,992. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.