| **Program #60012 - Criminal Justice Information Systems** | 4/15/2016 |

Department:	Sheriff	**Program Contact:**	Andrew Potter
Program Offer Type:	Support	**Program Offer Stage:**	As Proposed
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 Summary

The MCSO CJIS Unit supports all aspects of IT for the Sheriff's Office, including but not limited to PCs, laptops, servers (both physical and virtual), printers, directory services (including email, authentication and security), a secure VPN, 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. 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 650 desktop PCs, 200 mobile data devices, 150 network printers, 100 servers, both virtual and physical, 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of work orders completed	4,978	5,000	4,600	5,000
Outcome	Average time to complete work orders (hours)	85	65	70	65

Performance Measures Descriptions

Note: some work orders take several days or weeks to complete, while others are completed within a few minutes. How long projects are tracked was modified which resulted in reducing time and the total number of tickets.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2016**	**2016**	**2017**	**2017**
Personnel	$1,120,012	$0	$1,163,903	$0
Contractual Services	$35,859	$0	$20,859	$0
Materials & Supplies	$615,855	$0	$615,855	$0
Internal Services	$3,111,078	$0	$3,119,321	$0
Total GF/non-GF	**$4,882,804**	**$0**	**$4,919,938**	**$0**
Program Total:	**$4,882,804**		**$4,919,938**	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	$9,700	$0	$8,440	$0
Total Revenue	**$9,700**	**$0**	**$8,440**	**$0**

Explanation of Revenues

General Fund:
$7,200 - Requests for Arrest Reports
$1,240 - Crime Capture Reports - PPB & Gresham

Significant Program Changes

Last Year this program was: FY 2016: 60012-16 MCSO Criminal Justice Information Systems