Program #60012 - Criminal Justice Information Systems

2/17/2017

Department: Sheriff **Program Contact:** Andrew Potter

Program Offer Type: Support **Program Offer Stage:** As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

MCSO's Criminal Justice Information Systems (CJIS) Unit strives to provide the highest quality, most reliable, and cost effective Information Technology (IT) services to MCSO users. The Unit supports all components within the Sheriffs Office such that all employees are positioned to provide exemplary service within their respective areas of operation, all supportive of a safe livable community. The CJIS Unit focuses on providing over 3,000 users the best technology solutions, accurate information, and timely responses which consistently facilitate correct data-driven decision making.

Program Summary

The MCSO CJIS Unit supports all aspects of IT for the Sheriff's Office, including but not limited to PCs, laptops, smart phones, servers (both physical and virtual), printers, directory services (including email, authentication and security), a secure virtual privacy network (VPN), mobile computer systems in the MCSO fleet and a number of CJIS and non-CJIS applications. The MCSO currently supports upwards of 3,000 users, between our internal users and partner agency users, all need access to the Sheriffs' Warrants and Information System (SWIS), ImageWare Systems (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. The Unit supports external partners' access and authentication to MCSO CJIS applications as well as public access to MCSO data via our website at www.mcso.us. MCSO's CJIS is a partner with Multnomah County District Attorney IT, Multnomah County IT, and Regional Justice Information Network (RegJIN) with collaborative work to benefit our agencies and our customers.

The Unit supports 700 desktop / laptop PCs, 200 smartphones, 150 network printers, 100 servers, both virtual and physical, and over 3,000 users between MCSO staff, volunteers and external partners needing access to MCSO CJIS Applications and IT Systems. The Unit conducts thorough assessments of technology needs and recommends useful and cost-effective upgrades and/or solutions based on identified need. Given its need to availability and sustainability, MCSO CJIS operates a standalone Helpdesk which serves all users as quickly and efficiently as possible to ensure continuity of operations.

The CJIS Unit supports PREA and other IT security-related policies and procedures to ensure compliance with mandated requirements. The CJIS Unit also hosts FBI audits for agency CJIS compliance and develops implementation plans for the audit recommendations.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of work orders completed	4342	5000	4200	4800
Outcome	Average time to complete work orders (hours)	71	65	74	70

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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2017**	**2017**	**2018**	**2018**
Personnel	$1,163,903	$0	$1,207,561	$0
Contractual Services	$20,859	$0	$20,859	$0
Materials & Supplies	$615,855	$0	$630,855	$0
Internal Services	$3,119,321	$0	$4,489,344	$0
Total GF/non-GF	**$4,919,938**	**$0**	**$6,348,619**	**$0**
Program Total:	**$4,919,938**		**$6,348,619**	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	$8,440	$0	$8,440	$0
Total Revenue	**$8,440**	**$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 2017: 60012 Criminal Justice Information Systems