



COUNTY OF SAN MATEO
Inter-Departmental Correspondence
County Manager



Date: January 5, 2014
Board Meeting Date: January 13, 2015
Special Notice / Hearing: None
Vote Required: Majority

To: Honorable Board of Supervisors
From: John L. Maltbie, County Manager
Subject: County Manager's Report #2

RECOMMENDATION:

Accept this informational report.

BACKGROUND:

This report will provide you with updates on a variety of County initiatives focusing on Public Safety, Health and Human Services, Community Services and Performance, in addition to reports on legislation and issues that require your action. We will also keep you and the public informed about new services, upcoming events and general updates.

DISCUSSION:

Public Safety

Criminal Justice Information System

The current San Mateo County Criminal Justice Information Systems (CJIS) has been in production and shared by the Superior Court, the Sheriff's Office, the District Attorney's Office and the Probation Department for over 20 years. In 2013, the County initiated a project to replace CJIS using an integrated systems approach whereby the Sheriff, District Attorney, Superior Court, and Probation Department would implement separate, departmentally-operated Case Management Systems (CMS) that would be integrated through a data sharing hub. This approach allows County criminal justice departments to implement best of breed case management systems (CMS) that are integrated through a data exchange hub to create the new Criminal Justice Integration (CJI) system. The County engaged the services of Sierra-Cedar Systems to develop the data exchanges required to share criminal justice information between the departmental case management systems. The estimated timeframe for the implementation of the CJI project was October 2013 through December 2015.

In December 2013, the data sharing hub was installed and configured. In June 2014, the first of the new case management systems (the Jail Management System-JMS) for the Sheriff's Office was implemented and integrated with current CJIS. The rest of the case management systems—Prosecutor by Karpel (PBK) for the District Attorney's Office, Odyssey by Tyler Technologies for the Superior Court, and Capita for the Probation Department—are projected to be implemented in March, June and December, respectively. The final phase of this project will be decommissioning CJIS.

The original estimated one-time cost for the CJI project was \$10-\$15 million with an annual ongoing support cost of \$400,000 to be funded primarily from the Public Safety Sales Tax Fund (Proposition 172) and Court funds. As of December 2013, the one-time budget-to-actuals for this project cost is in alignment with the 5-year budget developed by the CJIS Finance Committee during the fall of 2013. However, due to the complexity of the CJI project, the projected operational expenditures for CJI support following the integration between JMS and CJI is approximately twice the original estimate.

To ensure the County has current and accurate projections for the one-time implementation and on-going operational costs of CJI, the Information Services Department, in partnerships with County criminal justice departments, is engaging an external consulting firm to review CJI project plans and projected support plans. The objective of this engagement is to ensure the CJI project plans, schedules and funding plans will support the completion of the CJI project, as well as to better determine the on-going support costs of the CJI environment in out years.

News, Events and Updates

Measure A

At its November 20 meeting, the Measure A Oversight Committee approved the Controller's report on Measure A sales tax receipts and expenses. The Committee also created a workgroup to recommend improvements to performance measures for existing Measure A initiatives. The workgroup will meet in January and present draft recommendations to the Oversight Committee at its January 29 meeting. An annual report from the Committee to the County Manager and Board of Supervisors will be prepared for the February 24 Board meeting.

Letters of Intent (LOI) for the FY 2015-17 Measure A funding cycle are due Friday, January 9. The County Manager's Office (CMO) held five Measure A information sessions in December at the Sobrato Center for Nonprofits and in Belmont, Daly City, East Palo Alto and Half Moon Bay to respond to questions and provide an overview of priority areas and the application process. An internal committee consisting of department and CMO staff will review the LOIs using the Board's priorities from its December 9 workshop, and make recommendations to the County Manager. The Letters of Intent have been sent to Board Offices. The Board will receive an update at its January 27 meeting. There will be two study sessions on the afternoon of March 17 and 31 to consider recommendations for Measure A funding in the following areas: (1)

continue existing initiatives; (2) address capital and technology infrastructure needs; and (3) fund new initiatives.