ARJIS
Automated Regional Justice
Information Systems

CRIMINAL JUSTICE RESEARCH

MANAGEMENT COMMITTEE

Tom Zoll, Chair
Carlsbad Police Department

Richard Emerson
Chula Vista Police Department

Paul Crook
Coronado Police Department

Cliff Diamond
El Cajon Police Department

Duane White
Escondido Police Department

Alan Lanning
La Mesa Police Department

Adolfo Gonzales
National City Police Department

Frank McCoy
Oceanside Police Department

Pat Drummy
San Diego Police Department

Bill Gore
San Diego Sheriff's Department

Pamela Scanlon
Director, ARJIS

Cynthia Burke
Director, Criminal Justice Research

Jeff Tayman
Director, Technical Services

CHIEFS'/SHERIFF'S MANAGEMENT COMMITTEE

Wednesday, March 1, 2006
9:30 a.m. – 11:00 a.m.

San Diego Police Western Division
5215 Gaines Street
San Diego, CA

AGENDA HIGHLIGHTS

- **INTEROPERABILITY AND COMMUNICATIONS WORKSHOPS**

- **ARJIS AND CJ MID-YEAR BUDGET AND PROJECT PLAN STATUS**

- **FY 07 INITIAL BUDGET PROPOSAL**

- **ARJIS CRIME MAPPING PROJECT**

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SANDAG

CHIEFS'/SHERIFF'S MANAGEMENT COMMITTEE AGENDA
Wednesday, March 1, 2006
9:30 a.m. – 11:00 a.m.

ITEM #		RECOMMENDATION
1.	ROLL CALL	
+2.	APPROVAL OF JANUARY 8, 2005 MEETING MINUTES	APPROVE
3.	PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS	

Members of the public will have the opportunity to address the Management Committee on any issue within the jurisdiction of the Committee. Speakers are limited to three minutes each and shall reserve time by completing a "Request to Speak" form and giving it to the Clerk prior to speaking. Committee members also may provide information and announcements under this agenda item.

REPORTS

+4.	PUBLIC SAFETY COMMITTEE UPDATE (Chief Tom Zoll)	INFORMATION

Chief Tom Zoll will provide an update on the proposed membership changes for the PSC (Public Safety Committee) and highlights from the February 17th PSC Meeting.

5.	BUSINESS AND TECHNICAL COMMITTEE UPDATES (Lieutenant Michael Lawton and Captain Reginald Grigsby)	INFORMATION

Committee chairs will be available to update on recent activities and answer questions.

+6.	INTEROPERABILITY AND COMMUNICATIONS WORKSHOPS (Chief Zoll and Pam Scanlon)	DISCUSSION

Chief Zoll and staff will provide an update on the Interoperability Work Shops. Areas of focus include a high level review of the Technical Focus Group Session held on February 22nd and attended by 60 public safety personnel. The next workshop for the Chiefs'/Sheriff's Committee and the PSC is scheduled for Friday, March 17th at noon.

+7.	ARJIS AND CJ MID-YEAR BUDGET AND PROJECT PLAN STATUS (Cynthia Burke and Pam Scanlon)	INFORMATION

ARJIS staff will provide an update on the FY06 mid-year budget and project work plan. Project highlights and status will be provided and include year end forecasts.

+8.   FY 2007 INITIAL BUDGET PROPOSAL   DISCUSSION

       Staff has proposed an FY 2007 Public Safety Work Program and Budget that
       encompasses the activities, priorities, expenses, and revenue sources for ARJIS and
       the Criminal Justice Research Division, including continued work on
       Interoperability and Communications. In April, staff will bring the FY 2007 Public
       Safety Work Program and Budget back to the Committee and ask for a
       recommendation to include it in SANDAG's Overall Work Program and Budget.

 9.   ARJIS CRIME MAPPING PROJECT (Julie Wartell)   DEMONSTRATION
       A demonstration of the new public crime mapping website will be provided. The
       application is scheduled for release to the public in March 2006.

10.   UPCOMING MEETING   INFORMATION
       The next meeting of the Chiefs'/Sheriff's Management Committee is scheduled
       for April 5, 2006 at 9:30 a.m.

11.   ADJOURNMENT

San Diego Association of Governments

CHIEFS'/SHERIFF'S MANAGEMENT COMMITTEE

March 1, 2006

AGENDA ITEM NO.: **2**

Action Requested: APPROVE

MANAGEMENT COMMITTEE DISCUSSION AND ACTIONS
Meeting of January 4, 2005

1.   ROLL CALL

Chair Tom Zoll (Carlsbad Police Department), called the meeting to order at 9:35 a.m. See attendance sheet on last page.

2.   APPROVAL OF DECEMBER 7, 2005 MEETING MINUTES   APPROVE

Upon a motion by Chief Richard Emerson (Chula Vista Police Department) and a second by Chief Cliff Diamond (El Cajon Police Department), the Management Committee unanimously approved the minutes of December 7, 2005.

3.   PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS

None.

REPORTS

4.   PUBLIC SAFETY COMMITTEE UPDATE (Chief Tom Zoll)   INFORMATION

Pam Scanlon (ARJIS Director) gave an update on the upcoming Interoperability Workshop scheduled for January 20th from 11:30 a.m. – 2:30 p.m. The second workshop will be March 17, 2006 with the third workshop tentatively scheduled for April 21, 2006.

5.   BUSINESS AND TECHNICAL COMMITTEE UPDATES   INFORMATION
       (Lieutenant Michael Lawton and Captain Reginald Grigsby)

Lieutenant Mike Lawton gave an update on the Technical Committee meeting held at Coronado Police Department on December 14, 2005. Lt. Lawton (Coronado Police Department) was nominated and approved for Chair with Tom Leonard (Chula Vista Police Department) as Vice Chair. The minutes were handed out. The next Technical Committee meeting is scheduled for January 25, 2006 at National City Police Department.

Captain Reginald Grigsby stated the Business Committee met on December 13, 2005 at Chula Vista Police Department. Captain Grigsby was nominated and approved as the Chair for the Business Committee with Chris Haley (San Diego Police Department) as the Vice Chair. The minutes were handed out. The next meeting will be Tuesday, January 17, 2006.

6.   FBI RDEx PROJECT UPDATE (Matt Keating)   INFORMATION

Matt Ketting (FBI) gave a presentation and update on the status of the RDEx information sharing program, an investigative tool. RDEx is a repository of justice data from Federal agencies. The first phase will only include ARJIS agency access to FBI investigative reports. The next phase will include US Marshal and Bureau of Prisons data. The Link analysis capability is not available now, but will be in the future. A "Quick Reference Guide" was handed out. Rick Scherer stated a standard should be in place to query the structured test which is what ARJIS is primarily capturing in its incident reports by the spring of 2006. There is still work to be done on the officer notification piece. ARJIS will be adding the narrative portions of incidents through the Sheriff's RMS interface and the SDPD RMS interface.

Pat Drummy (San Diego Police Department) inquired about different levels of access for agencies. Pam Scanlon stated the agreement is based on three classes. Class I (police agency with full law enforcement), Class II (District Attorney, jails and detention agencies), and Class III (School Police and others). US DOJ and the FBI are finalizing an MOU with ARJIS to initially allow Class I agencies to have access to RDEx.

A question was asked about how this differs from NDEx. Ms Scanlon stated NDEx is a separate project by the FBI that involves local agencies UCR and NIBRS data with additional fields throughout the nation to be consolidated into data warehouses for investigative searches. NDEx is just in the initial Concept of Operations and Requirements phase and it will be several years until it's completed; while RDEx is regional repositories of data, and is already operational in Seattle, St. Louis, and San Diego. FBI is kicking off Jacksonville Florida this month. Chief Zoll stated this is a great first step in information sharing with federal agencies.

7.   ARJIS WIRELESS SURVEY (Bard Laabs)   INFORMATION

Bard Laabs (ARJIS) gave an update on the ARJIS wireless survey. A report was handed out to the committee with the results as of January 3, 2006. ARJIS sent a survey to 65 agencies and at the present time, 15 surveys have been returned. Agencies provided estimates of the number of wireless devices they intend to acquire over the next three years. Also surveyed was their interest in regional procurement and a centralized billing process. The next steps are to start working with the wireless vendors to streamline procurement and leverage the best pricing available.

8.   UPCOMING MEETING   INFORMATION

The February 1, 2006 meeting is cancelled due to scheduling conflicts. The next meeting of the Chiefs'/Sheriff's Management Committee is scheduled for March 1, 2006 at 9:30 a.m.

9   ADJOURNMENT   INFORMATION

The meeting was adjourned at 10:26 a.m.
Key Staff Contacts: Pam Scanlon, (619) 699-6971; psc@sandag.org
                       Cynthia Burke, (619) 699-1910; cbu@sandag.org

San Diego Association of Governments

ARJIS CHIEFS'/SHERIFF'S MANAGEMENT COMMITTEE ATTENDANCE
January 4, 2006

JURISDICTION	MEMBER NAME	ATTENDANCE	COMMENTS
CARLSBAD POLICE DEPARTMENT	CHIEF TOM ZOLL (Chair) (Member)	YES	
CARLSBAD POLICE DEPARTMENT	CAPTAIN DALE STOCKTON (Alternate)	--	
CHULA VISTA POLICE DEPARTMENT	CHIEF RICHARD EMERSON (Member)	YES	
CHULA VISTA POLICE DEPARTMENT	Leonard Miranda (Alternate)	NO	
CORONADO POLICE DEPARTMENT	CHIEF PAUL CROOK (Member)	NO	
CORONADO POLICE DEPARTMENT	LIEUTENANT MIKE LAWTON (Alternate)	YES	
EL CAJON POLICE DEPARTMENT	CHIEF CLIFF DIAMOND (Member)	YES	
EL CAJON POLICE DEPARTMENT	(Alternate)	--	
ESCONDIDO POLICE DEPARTMENT	CHIEF DUANE WHITE (Member)	NO	
ESCONDIDO POLICE DEPARTMENT	LIEUTENANT TOM ALBERGO (Alternate)	NO	
LA MESA POLICE DEPARTMENT	CHIEF ALAN LANNING (Member)	NO	
LA MESA POLICE DEPARTMENT	(Alternate)	--	
NATIONAL CITY POLICE DEPARTMENT	CHIEF ADOLFO GONZALES (Member)	YES	
NATIONAL CITY POLICE DEPARTMENT	CAPTAIN MANUEL RODRIGUEZ (Alternate)	NO	
OCEANSIDE POLICE DEPARTMENT	INTERIM CHIEF JERRY LANCE (Member)	NO	
OCEANSIDE POLICE DEPARTMENT	CAPTAIN REGINALD GRIGSBY (Alternate)	YES	
SAN DIEGO POLICE DEPARTMENT	DIRECTOR PAT DRUMMY (Member)	YES	
SAN DIEGO POLICE DEPARTMENT	(Alternate)	--	
SAN DIEGO SHERIFF'S DEPARTMENT	SHERIFF BILL KOLENDER (Member)	NO	
SAN DIEGO SHERIFF'S DEPARTMENT	UNDERSHERIFF BILL GORE (Alternate)	YES	
ARJIS	ARJIS DIRECTOR PAM SCANLON	YES	
SANDAG	CRIMINAL JUSTICE RESEARCH DIRECTOR CYNTHIA BURKE	YES	

Guests: Dan Newland (San Diego Police Department), Dan Dzwilewski and Morgan Sawyer (San Diego FBI), Julie Wartel (San Diego County District Attorney's Office, Matt Keating, Sabrina Hare, and Rick Sherer (FBI-East Coast)

Staff: Bard Laabs and Barbara Jean Harris (ARJIS)

San Diego Association of Governments

CHIEFS/SHERIFF'S MANAGEMENT COMMITTEE AGENDA

March 1, 2006

AGENDA ITEM NO.: **4**

Action Requested: INFORMATION

POTENTIAL CHANGES TO PUBLIC SAFETY COMMITTEE MEMBERSHIP   File Number 2001400

Introduction

As part of the current ARJIS Joint Powers of Agreement (JPA) and embodied in SANDAG Board Policy 002, Public Safety Committee (PSC) membership consists of eleven voting members (six elected officials from around the region and five associate members representing the County Chiefs'/Sheriff's Association (2), San Diego County Sheriff's Department (1), Regional Homeland Security (1), and State public safety agencies(1)), as well as four non-voting advisory members (representing Federal public safety agencies (2), San Diego County (1), and the courts (1)). It has been suggested that the PSC membership be expanded to include two additional voting members, representing the San Diego County District Attorney's Office and regional Fire/Emergency Medical Services (EMS), and an additional advisory member representing the military.

Recommendation

The PSC is asked to discuss Committee membership and make a recommendation to the SANDAG Executive Committee and Board regarding appropriate changes to it.

Discussion

The PSC makes policy recommendations to the SANDAG Board of Directors related to public safety and Homeland Security. Specifically, the PSC has provided an enhanced and centralized view of public safety to the region, and awareness and promotion of a national model across a broad spectrum of public safety functions. Currently, the PSC has six voting elected officials from local governments, five voting associate members from local, state, and federal public safety groups, as well as four advisory non-voting members, as described above. The goal behind PSC membership composition was bringing elected officials and public safety officials to the same table with each with voting rights would offer a unique opportunity to further our public safety goals for the region.

Since its first meeting in April 2004, PSC member attendance has been comprehensive, with representation at most meetings from all 15 agencies, with the exception of the courts, who were removed as an advisory member in November of that year, upon their request due to a potential for conflicts of interest. At the same time, there have been discussions regarding other potential groups that could be added as voting or advisory members to enhance representation. Current suggestions include adding:

- San Diego County District Attorney's Office: Currently, San Diego County holds two seats on the Committee as voting members (County Board of Supervisors and the County Sheriff), as well as an advisory member position (currently filled by the San Diego County Probation Department). District Attorney Dumanis has expressed a strong interest in becoming a voting member of the committee, noting that input from the region's lead prosecutor would be a valuable addition to the group.

- Fire/EMS Services: Currently, local law enforcement represents three of the eleven voting members of the committee. Because local fire departments and EMS services are important partners in the region's public safety efforts as well as first responders to natural or manmade disasters, the suggestion has been put forth that a representative be added as a voting member of the Committee to augment representation from Regional Homeland Security. Staff would work through the San Diego County Fire Chiefs' Association, who would appoint the FIRE/EMS Services primary and alternate to the PSC.

- Military: A representative from the Navy currently serves as an advisory member on SANDAG's Board of Directors. As discussed most recently at the January 20, 2006 PSC meeting, including one or more representatives from the U.S. military would have numerous benefits, including sharing perspectives and lessons learned in regard to interoperability and communications, as well as other key public safety issues. Staff would work through the military representative on the SANDAG Board to determine the primary and alternate to the PSC representing the Navy and Marines.

The proposed changes would increase the number of voting members from 11 to 13 (which would include seven elected officials, including the District Attorney, and six public safety executives) and replace the court advisory position with a representative from the military.

A recommendation regarding PSC membership changes would require changes to SANDAG Board Policy 002. The proposed changes to this Board policy would be reviewed by the Executive Committee who would make a recommendation to the SANDAG Board, who would grant final approval.

JEFF TAYMAN
Director of Technical Services

Key Staff Contact: Cynthia Burke, (619) 699-1910; cbu@sandag.org

CHIEFS'/SHERIFF'S MANAGEMENT COMMITTEE AGENDA

March 1, 2006

AGENDA ITEM NO.: **6**

Action Requested: INFORMATION

STATUS REPORT ON THE INTEROPERABILITY WORKSHOPS

File Number 2200100

Introduction

The first of three interoperability workshops was held at the January 20, 2006 Public Safety Committee meeting. Prior to the next interoperable workshop scheduled for March 17, 2006, key technical opportunities and issues will be documented during a technical focus group session attended by subject matter experts representing all public safety disciplines throughout the region. Staff will provide an overview of the remaining two workshops, proposed timeline, and next steps to identifying key components for a regional interoperable strategic plan.
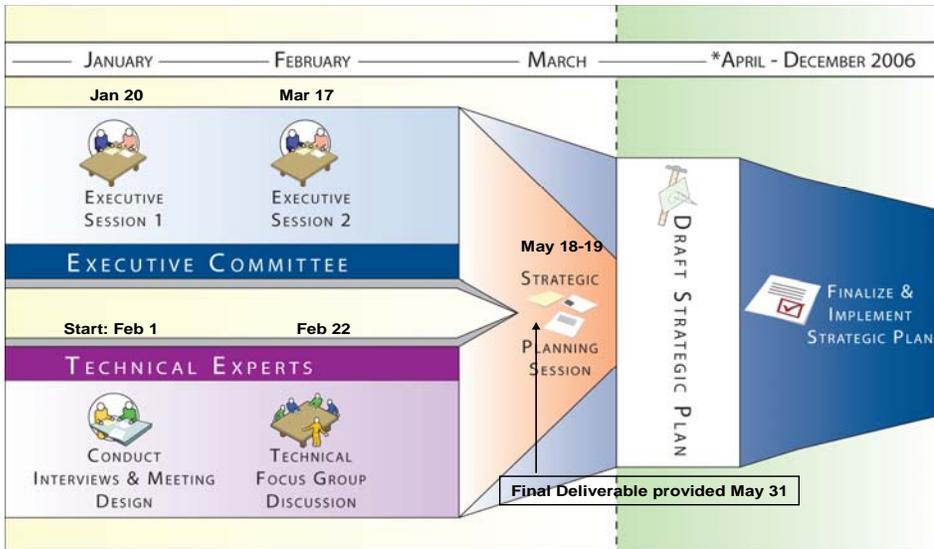
Discussion

Overview of Workshops II and III

As a follow-up to the first in the three-part Interoperability and Communications Workshop being coordinated by SANDAG and ARJIS, Workshop II will examine the local environment, highlight existing interoperability initiatives and programs, and identify opportunities for the region to enhance collaborative efforts. Information shared during this second workshop will incorporate information gathered during an upcoming technical workshop attended by technical experts representing the many disciplines of public safety. The outcome of the technical workshop will include interoperability goals and objectives as well as current challenges and compatibility issues faced by local jurisdictions.

The result of these activities will provide the foundation necessary for a draft strategic plan to be developed with input from appropriate stakeholders across the regional public safety community. Workshop III, which will complete the series, will include a facilitated discussion to begin the development of the strategic plan, collaborate on potential regional solutions, and develop action items to address the priorities identified during the workshops. This Strategic Planning Session will gather attendees from the Public Safety Committee and the Technical Focus Group to draw on their knowledge and collaboratively begin the formulation of the strategic plan.

The timeline for the three workshops, creation of the strategic vision, and development of the strategic plan is illustrated in the diagram on the following page.

| JANUARY | FEBRUARY | MARCH | *APRIL - DECEMBER 2006 |

Jan 20   Mar 17

EXECUTIVE SESSION 1   EXECUTIVE SESSION 2

EXECUTIVE COMMITTEE

Start: Feb 1   Feb 22

TECHNICAL EXPERTS

CONDUCT INTERVIEWS & MEETING DESIGN   TECHNICAL FOCUS GROUP DISCUSSION

May 18-19

STRATEGIC PLANNING SESSION

DRAFT STRATEGIC PLAN

FINALIZE & IMPLEMENT STRATEGIC PLAN

Final Deliverable provided May 31

- Regional Interoperability Workshop Timeline:
    - Jan 20 – Topic: Interoperability at the Federal/National Level
    - Feb 22 – Technical Focus Group
    - Mar 17 – Workshop II Topic: Current Interoperability Efforts in San Diego
    - May 19 – Workshop III Topic: The Strategic Planning Meeting
    - July 21 – Strategic Vision created
    - September 15 – Strategic Plan Drafted

JEFF TAYMAN
Director of Technical Services

Key Staff Contact: Pam Scanlon, (619) 699-6971; psc@sandag.org

ARJIS FY 2006 WORKPLAN WITH MID-YEAR STATUS

PROJECT NAME	PROJECT DESCRIPTION	BENEFIT	ARJIS FY06 TOTAL	FORECAST AT YE	BUDGET TO ACTUAL	% COMPLETE AT 1/1/06	STATUS AT 1/1/06
ARJIS SUPPORT OF GRANT FUNDED PROJECTS							
i2 implementation	Implement NIJ procured 'Analyst Notebook' software.	Software for crime analysis, trends, patterns, and link analysis.	$35,000	$35,000	$0	20%	Gathering agency crime analyst requirements. Install software and train analysts beginning 3/06.
SRFERS (State, Regional and Federal Enterprise Retrieval System)	Interstate project sharing license plate reader data, booking info & photos and NLETS message archive log.	Demonstrates interstate information sharing of photos and other data - national model.	$29,000	$29,000	$0	85%	Demonstration system complete. Testing with users from multiple agencies to begin 3/06.Final report to NIJ in process.
BorderSafe/Wireless	Procurement and support of handheld devices for field access to LE data.	Provides critical data to the officer in the field - links CA to AZ for information sharing.	$0	$23,000	($23,000)	50%	Enhanced PDAs procured and being tested by officers. Proxy server installed to allow wireless access to multiple applications & email in testing phase.Covers gap in grant funding.
COPLINK	Mapping validated ARJIS data to FBI standards. Develop and implement training; complete regional rollout.	User friendly investigative tool - links to Phoenix, Tucson, and Orange County.	$86,600	$30,000	$56,600	20%	80+ system bugs reported; most resolved. Mapping ARJIS tables to FBI standards complete. Roll-out plan final; to begin in 3/06. Hiring trainer.
FIRST (Field Interview Sharing Task)	Demonsrates creation of Field Interviews on laptops and PDAs with wireless submission to ARJIS.	Captures suspicious activity real time from the field - eliminates duplicate data entry & speeds entry to ARJIS .	$20,000	$30,000	($10,000)	90%	Prototype is complete and in testing by officers. Coding overage, but will be reused by other interface projects.
PRIORITY PROJECTS							
E-CARS - DOJ interface	Create an automated program for all agencies to review, modify, and automatically upload DOJ mandated reports.	Provides standardized statistical reporting to Cal DOJ for the region.	$19,000	$19,000	$0	100%	Project complete. All agencies now have E-CARS accounts. Training sessions held 1/06. Agencies can now begin auto-upload of DOJ reports.
ARJIS Enterprise	Recruit and contract with consultant to finalize requirements document, conduct environmental scan, research technical solutions, and prepare RFP; conduct security and privacy assessments required to comply with State DOJ and FBI.	Technical experts to assist with the development of the Enterprise RFP - provide appropriate contract language and oversight - perform analysis of products in the marketplace, what works and what doesn't.	$315,000	$315,000	$0	0%	Project Manager on board. Initial enterprise design completed.
UCR study	SANDAG Criminal Justice division study/audit of UCR reporting by ARJIS agencies.	Ensures all ARJIS member agencies are in compliance with standard reporting practices.	$50,000	$50,000	$0	20%	Interviews with agencies complete. Training with UCR expert complete. Will select sample cases from each agency for analysis and prepare report of findings with accuracy metrics.

Updated 2/14/2006

ARJIS FY 2006 WORKPLAN WITH MID-YEAR STATUS

PROJECT NAME	PROJECT DESCRIPTION	BENEFIT	ARJIS FY06 TOTAL	FORECAST AT YE	BUDGET TO ACTUAL	% COMPLETE AT 1/1/06	STATUS AT 1/1/06
PRIORITY PROJECTS (CONT'D)							
Global Query 3 upgrade	Add incident data to Global Query, test and implement.	Provides more functionality to the single search capabilities of Global Query - adds all ARJIS police incidents.	$70,000	$70,000	$0	0%	Vendor was bought out. Negotiating with new entity to provide programmer to begin project.
Transactional database - Phase 3	Validate data loaded from mainframe system to new database. Contract with consultant for independent verification; develop test plan; conduct testing; and put database into production.	Initial phase of Enterprise to migrate data to a modern, flexible, user friendly platform. Results in detailed data validation. The transactional database will be the cornerstone for COPLINK, crime mapping, Sheriff's RMS interface, and all other new applications.	$170,000	$120,000	$50,000	75%	Validation nearing completion. Most issues identified at user testing have been resolved. Will have users return to re-test, then final re-load of the database.
eSUN & SDLAW testing, production migration & support	Provide testing of eSUN network and agency CAD systems and migration of ARJIS customers into SDLAW. Develop troubleshooting and support procedures.	Provides new web based access to Sheriff and County applications.	$85,000	$39,000	$46,000	25%	Migration of customers to eSUN network is progressing per Sheriff's direction.
Sheriff RMS (Original SOW)	Develop a generic interface for updating the ARJIS legacy database from external law enforcement records management systems.	Promotes accuracy and reduces agency cost.	$104,000	$104,000	$0	5%	Functional requirement gathering and system design complete. Currently in development phase.
Sheriff RMS (Revised SOW)	After start of project, revised SOW to include the modification and deletion of records (vs. only the addition of records)	Better meets the needs of the Sheriff RMS system.	$0	$26,000	($26,000)		In development.
Interactive mapping	Provide law enforcement only and public mapping capabilities - new data sources include all ARJIS incidents, 4th waiver, warrants, and aerial photos. ARJIS funds cover e-Watch development, project management, DBA and related support.	Provides real-time mapping capabilities to both public and law enforcement. Add E-Watch subscription service to the rest of the region outside City of SD	$80,000	$80,000	$0	75%	Public site is completed. Anticipated rollout is 2/06. ETA for 'Law Enforcement Only' rollout is 5/06.
4th waiver	Interface between Probation and ARJIS to create ONS record of 4th waivers.	Adds officer safety information to ARJIS, Global Query application and mapping.	$20,000	$40,000	($20,000)	75%	Interface is nearing completion. Testing and verifying record transfer.

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Updated 2/14/2006

ARJIS FY 2006 WORKPLAN WITH MID-YEAR STATUS

PROJECT NAME	PROJECT DESCRIPTION	BENEFIT	ARJIS FY06 TOTAL	FORECAST AT YE	BUDGET TO ACTUAL	% COMPLETE AT 1/1/06	STATUS AT 1/1/06
Move crime stats to SQL	Move Crime Stats application to the new database.	Makes crime stats application more flexible and easier to use for the public and law enforcment.	$13,000	$0	$13,000	0%	Awaiting prerequistite completion of ARJIS web portal.
Server Infrastructure	Required server hardware, software, installation labor and DBA support.	Replace aging servers and keep software current.	$60,000	$60,000	$0	60%	Mapping servers & Domestic Violence System server installed & tested. Pending purchase of remaining planned hardware.
Network infrastructure - untrusted extranet	Implement extranet and move SANNET circuit and servers to this area.	Allow non-justice agencies access to select data and maintain network security.	$20,000	$15,000	$5,000	0%	Design complete. Pending productionization of new DVCS server to implement remaining components of this project.
290 GPS tracking	Pilot project to track 290 sex offenders via GPS – San Diego County is the first County in the State. The software includes a crime correlation component.	Provides crime correlation for crime analysts and sex crimes investigators matching historic GPS data with crimes.	$33,000	$10,000	$23,000	0%	ARJIS awaiting MOU approval from Parole. ETA of 3/06 for approval.
FBI Information Sharing	Provide local law enforcement with access to key federal investigative data	Allow law enforcement access previously unavailable information to aid investigations	$20,000	$35,000	($15,000)	95%	Programming is complete which met an aggressive FBI deadline. Prototype system in place. Negotiating access polices.
FY 2006 ARJIS Development/Enhancement Budget			**$1,251,600**	$1,130,000	**$121,600**		Potential use for remaining funds: - Web front end to ARJIS - SQL server s/w upgrades
Unallocated Contingency Funds			**$2,000**		**$2,000**		

Updated 2/14/2006

ARJIS FY 2006 WORKPLAN WITH MID-YEAR STATUS

PROJECT NAME	PROJECT DESCRIPTION	BENEFIT	ARJIS FY06 TOTAL	FORECAST AT YE	BUDGET TO ACTUAL	% COMPLETE AT 1/1/06	STATUS AT 1/1/06
PENDING UNFUNDED PROJECTS							
Regional Pawn System	Regional system for pawn slip entry directly from pawn shops to eliminate data entry.	More efficient & prompt pawn slip entry. Eliminates duplicate data entry.	$55,000			0%	
Automated Officer Notification System alerts	Users can register and receive notifications on subjects of interest.	Email, pager or phone alert to officers on their ONS entries.	$50,000			0%	
CAL-Photo	Makes photos available in transactional database. Creates interface to DOJ Cal-photo for DMV photos in Global Query.	Allows access to photos via new applications; eg: COPLINK, mapping.	$121,000			20%	
API Interface	Programmatic interface for single sign-on from MCTs. SDPD funded. Will require ARJIS staff oversight.	Allows in-vehicle MCTs to access Global Query application following CAD sign-on.	$10,000			0%	
Regional auto citation system & interface to ARJIS & courts	Standardization on a single system for writing and submission of auto citations.	Economy of scale savings with a standard product and writing a single interface to ARJIS & courts.	$50,000			0%	
Additional wireless application access	Create wireless webpage & add applications with PDA formats eg: Parole LEADs, Cal-gangs, etc.	Add functionality to PDAs that have been requested by officers & ease access to different sites.	$40,000			0%	
Regional Public Safety Intranet and dedicated channel	1) Installation of a microwave backbone for LE agencies. ARJIS would be the manager of regional applications. 2) Cable TV channel for distributing training and EOC programming countywide.	Dedicated access to TV media for public safety	TBD			0%	
Single sign-on	Investigate the solutions available to implement a single sign-on that will serve all law enforcement applications.	Increased efficiency and enhances security.	$25,000			0%	

Updated 2/14/2006

ARJIS FY 2006 WORKPLAN WITH MID-YEAR STATUS

PROJECT NAME	PROJECT DESCRIPTION	BENEFIT	ARJIS FY06 TOTAL	FORECAST AT YE	BUDGET TO ACTUAL	% COMPLETE AT 1/1/06	STATUS AT 1/1/06
Web front-end for legacy system	Research products that will replace 3270 emulation	Improve useability of ARJIS System	$75,000			0%	
Website Google	Software and appliance to search the ARJIS Website including the Document Center, database(s) & narrative.	Improve access to a wider range of information	$129,000			0%	

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Updated 2/14/2006

Criminal Justice FY 2006 Overall Workplan and Budget
Mid-Year Status Report

Project	Description	Funding	Percent Completed	Status
2001400 CJ Clearinghouse	On-going assessment of crime trends & geographic crime patterns, analysis of SAM data, & outreach to community.	$200,000 Member assessment $34,330 Additional small projects	50%	Staffed the Public Safety Committee; fulfilled requests for data & other information; staffed local committees and task forces; made local & national presentations; & distributed 6 CJ Faxes, 2 SAM CJ Bulletins, the 2005 Mid-Year Crime Bulletin, and the 2004 Arrest Bulletin.
2001600 Reflections	Evaluation of a Probation Department program targeting families with children at risk for out-of-home placement.	$21,327 Probation Dept.	45%	Evaluation is on-track with an annual report due to be completed in March 2006.
2001700 WINGS	Documenting efforts to meet needs of girls and assist the Probation Department with case management and system development.	$101,964	20%	Contracts being finalized with project consultants; completed and distributed CJ Bulletin on Teen Prostitution
2001800 Mentally Ill Criminal Offenders	Evaluation of a Sheriff's Department program completed in FY 05.	$30,000	10%	Staff has compiled data for publication but other priorities have prohibited publication at this time.
2001900 Juvenile Justice Crime Prevention	Evaluation of four Probation Department juvenile programs ranging from prevention to intervention.	$389,631 Probation Dept.	50%	Annual research report completed in October 2005 and interim reports are on track.
2002100 Youth of Color HIV	Documenting the implementation of a minority youth outreach program in North County.	$32,482 Mental Health Systems (CSAP funding[1])	100%	Final completed in first quarter of FY 06.

[1] Center for Substance Abuse Prevention

Project	Description	Funding	Percent Completed	Accomplishments
2002300 Assessment of a Syringe Exchange Program	Evaluation of a pilot program in the City of San Diego.	$12,500 Family Health Centers	0%	No assistance in data compilation has been required to date.
2002600 Substance Abuse Monitoring (SAM)	Drug trend monitoring in San Diego County through interviews with adult and juvenile arrestees about their drug use history & other topics of local interest.	$32,862 CBAG[2] $15,000 County $5,000 ADS[3]	50%	Still seeking $25,000 to fund FY 06 activities. Calendar year 2006 data collection scheduled to begin in March.
2003300 Project Safe Neighborhoods (PSN)	Media outreach targeted at preventing youth gun violence.	$86,800 Office of Justice Programs	60%	Continued to meet with Task Force. Developed and printed book covers for dissemination at target schools.
2003500 Family TIES	Evaluation of a local detention facility program that aims to develop & improve life skills of adult prisoners for successful community reintegration.	$22,762 Sheriff's Dept. (U.S. Dept. of Education funding)	50%	Data collection is being completed as planned and preliminary data have been shared locally and nationally.
2003600 Hepatitis Outreach	Evaluation of outreach efforts to high risk populations to promote prevention and disease control.	$17,800 Family Health Centers (CDC funding[4])	60%	Data collection is being completed as planned. Annual evaluation report completed.
2003700 Teen Court	Evaluation of a community-based alternative to the formal juvenile court system.	$38,000 Board of Corrections	40%	Low referral numbers have necessitated changes to the research design. The program has received a no-cost extension to March 2007.

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[2] California Border Alliance Group
[3] Alcohol and Drug Services
[4] Centers for Disease Control and Prevention

Project	Description	Funding	Percent Completed	Accomplishments
2003800 HIV Mpowerment Evaluation	Evaluation of an HIV outreach program which provides peer health education.	$35,000 Family Health Centers (CDC funding[4])	30%	Data collection is being completed as planned. Annual evaluation report completed.
2003900 HIV Behavior Change	Evaluation of an HIV health promotion campaign that uses the CDCynergy model.	$50,000 Family Health Centers (County funding)	45%	Data collection is being completed as planned. Formative research and evaluation reports completed and provided to funding agency.
2004000 Kiva	Evaluation of trauma-related curriculum for pregnant & parenting women in residential drug treatment.	$13,000 McAlister Institute (California Endowment funding)	80%	Worked with staff to collect data and completed bi-annual report. Final report scheduled for completed in mid-2006.
2004100 Young Offender Reentry Evaluation	Evaluation of a young offender reentry program targeting juvenile males returning from local detention.	$65,000 Phoenix House (CSAT funding[5])	50%	Data collectors have received cross-site certification and attended national meeting. Data collection proceeding as planned.
2004200 YMCA Violence Prevention	Evaluation of a local program aimed at raising community awareness of youth violence & enhancing a local intervention program.	$21,600 YMCA (CSAT funding[5])	40%	Data collection proceeding as planned.
2004300 Elderhelp	This program was not funded.	N/A	N/A	N/A

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[5] Center for Substance Abuse Treatment

Project	Description	Funding	Percent Completed	Accomplishments
2004400 Hoover High Coordinated Health Project	Evaluation of a health education model which involves incorporating health topics into classroom instruction.	$9,300 Hoover High School (California Endowment funding)	10%	Data collection protocols have been finalized & data collection is proceeding as planned.
2004500 ARJIS Quality Assurance	Quality assurance study of data classified & entered into ARJIS.	$50,000 ARJIS	20%	Interviews with agencies and transfer agreements have been completed. Sampling and data collection to begin in early 2006.
2004600 Probation Institution Study	Evaluation of the effectiveness of two local juvenile detention facilities.	$87,144 Probation Dept.	35%	The research design has been finalized and sampling has begun. Data transfer is in process and a summary of best practices is being completed.
2004700 Title V	Evaluation of an evidence-based intervention to treat students with conduct and/or behavior disorders who are at-risk of entering the juvenile justice system.	$43,300 San Diego County Office of Education	25%	Data protocols have been finalized and data transfer systems completed. A quarterly report was also produced.

San Diego Association of Governments

CHIEFS'/SHERIFF'S MANAGEMENT COMMITTEE AGENDA

March 1, 2006

AGENDA ITEM NO.: **8**

Action Requested: INFORMATION

PRELIMINARY FY 2007 PUBLIC SAFETY WORK PROGRAM AND BUDGET   File Number 2200100

Introduction

Staff has proposed an FY 2007 Public Safety Work Program and Budget that encompasses the activities, priorities, expenses, and revenue sources for ARJIS, including continued work on Interoperability and Communications, and the Criminal Justice Research Division. In March, staff will review the FY 2007 Public Safety Work Program and Budget with the Chiefs'/Sheriff's Management Committee, and will bring it back to the Public Safety Committee in April and ask for a recommendation to include it in SANDAG's Overall Work Program and Budget. The SANDAG Board is scheduled to approve the OWP and Budget in May 2006.

Discussion

The preliminary Public Safety Work Program and Budget for FY 2007 includes the Criminal Justice Research Division (CJRD) and ARJIS. Attachment 1 contains the proposed objectives that will be accomplished by the CJRD and ARJIS for the next fiscal year. These objectives were determined by the priorities and mandates established by ARJIS users and the Public Safety Committee that were balanced against available local and federal funding. These two public safety programs have a combined FY 2007 budget of $7.21 million, with ARJIS accounting for 83 percent of that total. Member assessment and user and connection fees represent 62 percent of the funding for these programs. Estimated FY 2007 expenditures and revenues for the specific work elements proposed in the CJRD and ARJIS programs are shown in Attachments 2 and 3.

Criminal Justice Research Division

In FY 2007, SANDAG's CJRD will have a budget of $1.2 million. Most of the funding for the CJRD (84%) is self-generated from actively seeking federal, state, and local grants. The FY 2007 member assessments of $200,000 are used exclusively to support PSC activities and the Criminal Justice Clearinghouse. The mostly self-funded aspect of the CJRD distinguishes it from most other SANDAG functions that rely heavily on federal, state, and local transportation dollars.

The CJRD supports local criminal justice planning and policymaking by compiling, analyzing, and reporting on crime trends, acting as the clearinghouse for local public safety information, and serving on relevant groups and commissions such as the Domestic Violence Council, Juvenile Justice Commission, and the Reentry Roundtable. The CJRD is nationally recognized for its evaluation research program and with its clearinghouse function has an underlying goal of determining root causes of criminal activity and applying problem solving techniques to mitigate and prevent crime before it starts. Key CJRD projects proposed for FY 2007 include:

- Evaluating juvenile delinquency prevention, prisoner reentry, and hepatitis and HIV prevention programs;
- Implementing regional crime prevention strategies identified through the Regional Public Safety needs assessment.
- Identifying funding for the Substance Abuse Monitoring program, gang violence reduction initiatives, teen prostitution, and other key public safety issues for the region.

Automated Regional Justice Information System

In FY 2007, ARJIS will have a budget of approximately $5.97 million. The funding comes from member assessments ($1.9 million) and ARJIS user and connectivity fees ($2.3 million). The member assessments and user connectivity fees have not increased since 2001. ARJIS is also receiving $1.4 million in federal grants. The grants are targeted towards information sharing and homeland security initiatives.

ARJIS' complex criminal justice information network (ARJISNET) is used daily by 11,000 officers, investigators, and analysts for tactical and crime analysis, investigations, and statistical information. ARJIS is internationally recognized for its leadership, collaboration, information sharing, and acquisition of effective information technology that enhances both officer and public safety. Key ARJIS projects proposed for FY 2007 include:

- Developing an RFP for the ARJIS Enterprise, and negotiating a contract with the selected vendor;
- Creating mobile versions of public safety applications and deploying handhelds in the field to access those applications;
- Implementing cross jurisdictional and inter-state sharing of booking photos;
- Deploying GIS applications with a focus on critical infrastructure; and
- Enhance regional information sharing with federal agencies.

ARJIS is proposing to continue to support the interoperability and communications initiatives for the region as shown in the ARJIS work element, titled Regional Interoperability and Communications. The objective of this work element is to develop a Regional Strategic Plan and implementation strategy, and develop legislative goals and initiatives that will support the plan. A more detailed work program will be developed once the current interoperability workshops are completed. ARJIS is proposing $50,000 in ARJIS funds allocated for strategic planning are applied to this work element, while other funding sources are identified for the remaining $246,000.

JEFF TAYMAN
Director of Technical Services

Attachments (3)

Key Staff Contacts: Pam Scanlon, (619) 699-6971; psc@sandag.org
                     Cynthia Burke, (619) 699-1910; cbu@sandag.org

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2007
SUMMARY OF OBJECTIVES
CRIMINAL JUSTICE RESEARCH DIVISION AND ARJIS

CRIMINAL JUSTICE RESEARCH DIVISION

20014 REGIONAL CRIMINAL JUSTICE RESEARCH AND CLEARINGHOUSE. The objectives of this work element are to (1) support local criminal justice planning and policy making by providing analyses of crime and other public safety statistics; (2) maintain current and historical information about crime and public safety strategies; (3) serve as the infrastructure for developing research designs to evaluate the effectiveness of crime prevention and reduction strategies; and (4) support the Public Safety Committee. During FY 2007, emphasis will be placed on seeking funding to support initiatives of regional interest, including the Substance Abuse Monitoring (SAM) project and informing and supporting regional gang task forces and gang prevention and intervention strategies.

20016, 20017, 20019, 20037, 20041, 20042, 20044, 20046, 20047 YOUTH EVALUATION PROJECTS. The objectives of this work element are to (1) conduct, within local, state, and federal guidelines, impact and process evaluations of programs that provide services for at-risk juveniles in San Diego County; (2) assist contracted partners, including the San Diego County Probation Department, community-based organizations, and the San Diego Unified School District (SDUSD) in meeting their grant reporting requirements by acting as an outside program evaluator; (3) design effective research methodologies to document implementation and outcome deliverables; and (4) analyze and summarize evaluation results on a quarterly, bi-annual, and annual basis as dictated by the specific project.

20026 SUBSTANCE ABUSE MONITORING (SAM). The objectives of this work element are to (1) measure drug use and other behavior trends among arrested adults and juveniles; (2) conduct interviews with adults booked into three San Diego County detention facilities and juveniles booked into San Diego County's Juvenile Hall on a bi-annual basis about their alcohol and drug use history. Emphasis during FY 2007 is to conduct at least 800 interviews.

20033, 20035, 20045 ADULT CRIMINAL JUSTICE PROJECTS. The objectives of this work element are to: (1) apply various research designs to help inform and improve local justice systems' response to crime; (2) conduct a quality assurance study of crime data entered into ARJIS; (3) conduct both a process and impact evaluation of a reentry program targeting adults exiting local detention facilities; and (4) develop a local medial campaign as part of a national strategy (Project Safe Neighborhoods – PSN) to help reduce gun crime. During FY 2007, emphasis will be placed on completing the finall year of the Family TIES study (prisoner reentry into the community), as well as the third ARJIS quality assurance study, and disseminating an adult medial outreach message.

20036, 20038, 20039 PUBLIC HEALTH EVALUATIONS. The objectives of this work element are to (1) assist Family Health Centers of San Diego (FHCSD) to meet all federal reporting requirements for three health prevention projects targeting men at risk for HIV or Hepatitis; (2) document program services and social marketing outreach efforts; (3) conduct formative research to assist FHCSD in developing, updating, and evaluating three social marketing campaigns, and (4) analyze and summarize results in written reports. During FY @007, emphasis will be placed on evaluating the second phase of the revised social marketing messages and reporting outcome results.

ARJIS

22001 ARJIS: MAINTENANCE AND SUPPORT. The objective of this work element is to provide on-going support and maintenance for the ARJISNET network and applications used by ARJIS agencies. Included is customer support for these initiatives via help desk services, troubleshooting, problem tracking and reporting and minor system and program modifications. On-going emphasis and priorities include support of (1) the secure network known as ARJISNET, with nodes at 72 ARJIS agency sites; (2) the ARJIS legacy application that provides real-time law enforcement data to 11,000 law enforcement users; and (3) ARJIS web-based applications such as Cal-Photo (statewide mugshots and DMV photos) and crime mapping.

22002 ARJIS: PROJECT MANAGEMENT AND ENHANCEMENTS. The objective of this work element is to enhance ARJIS systems according to priorities set by the Public Safety Committee (PSC) and Chiefs'/Sheriff's Management Committee (CSMC). This element also includes project management and executive oversight for the ARJIS program and staffing the PSC, CSMC, and other working groups that help guide ARJIS. Specific tasks and projects will be developed, prioritized, and approved by the CSMC and PSC in September 2006 and could include: eWatch public mapping, enhancement to the RDex federal information sharing project to include the exchange of structured data elements, and continued development of data input and export interfaces.

22004 ARJIS: BORDERSAFE III. The objective of this work element is to enable information sharing between federal and local justice agencies in San Diego, Imperial Counties, and Arizona in order to prevent terrorism and serious crimes. This project represents Phase 3 of the Border Safe grant initially funded in FY 2005. Emphasis in FY 2007 is to: (1) increase the number of hand held devices that provide critical law enforcement data to field personnel; (2) add additional ARJIS and other public safety data sources accessible from the field; (3) automate officer notification functions on a "near real-time" basis with notifications delivered via e-mail, voice mail, or page; (4) complete a privacy impact assessment; and (%) begin the development of an interstate governance model.

22005 ARJIS: ENTERPRISE SYSTEM. The objective of this work element is the replacement of the legacy ARJIS system and development of the ARJIS Enterprise. Emphasis in FY 2007 is to: (1) document functional requirements; (2) explore and recommend technical enterprise solutions; and (3) complete privacy and security assessments; (4) complete and release the Request for Proposals (RFP); and (5) develop vendor evaluation and selection criteria.

22006 ARJIS: SRFERS II GRANT. The objective of this work element is to develop and implement Phase II of the State Regional Federal Enterprise Retrieval System (SRFERS) grant. The goal of the SRFERS Project is to develop the infrastructure, applications, inter-state governance, and policies to enable data sharing between multi-jurisdictional public safety agencies in the western region of the U.S. Emphasis in FY 2007 is to: (1) provide direct access to information services at various levels of government using the National Law Enforcement Telecommunication System (NLETS) network and web services; (2) develop a Concept of Operations that will include a comprehensive comparison of distributed access models including brokers, direct access models and the use of indices; (3) assess the effectiveness of the "Noogle" smart search capability; and (4) complete a privacy impact assessment on new data sources.

22007 REGIONAL INTEROPERABILITY AND COMMUNICATIONS. The objective of this work element is to develop a Regional Interoperability and Communications strategic plan and implementation strategy and gain regional consensus on that plan. Emphasis in FY 2007 is on: (1) approving the draft and final plan and implementation strategy; and (2) setting legislative goals and initiatives that will support regional interoperability and communications.

2200X2 ARJIS UASI (URBAN AREA STRATEGIC INITIATIVE) FIRST RESPONDER GRANT.
The objectives of this work element are to develop and implement a new GIS mapping system with desktop and wireless interfaces to expand information sharing to a broader-base of first responders beyond law enforcement; establish an agreed upon governance structure for regional public safety information sharing; and create a regional procurement and support plan for wireless technology for public safety agencies. A major focus in FY 2007 is to deploy handheld devices to non-law enforcement first responders. Other emphasis areas include developing: (1) mapping applications and collaboration tools to interface ARJIS information with other non-law enforcement, public safety agencies; (3) new data sources that include real-time photos and streaming video between public safety agencies; (4) a regional governance model with specific business rules and backend support business plan; and (5) a regional procurement and support model for hardware and broadband communication.

SAN DIEGO ASSOCIATION OF GOVERNMENTS
PRELIMINARY FY 2007 CRIMINAL JUSTICE RESEARCH DIVISION AND ARJIS WORK PROGRAM
PROGRAM EXPENDITURES

PROJECT NUMBER	PROJECT TITLE	TOTAL PROJECT COST	SALARIES, BENEFITS, AND INDIRECT	INFORMATION TECHNOLOGY	OTHER DIRECT COSTS	TEMPORARY STAFF	CONTRACT EMPLOYEES	CONTRACT SERVICES	MATERIALS AND EQUIP.	
CRIMINAL JUSTICE RESEARCH DIVISION										
20014	REGIONAL CRIMINAL JUSTICE CLEARINGHOUSE	200,000	200,000	0	0	0	0	0	0	
20016+	YOUTH EVALUATION PROJECTS	805,927	805,927	0	0	0	0	0	0	
20026	SUBSTANCE ABUSE MONITORING	75,000	75,000	0	0	0	0	0	0	
20033+	ADULT CRIMINAL JUSTICE PROJECTS	68,958	68,958	0	0	0	0	0	0	
20036+	PUBLIC HEALTH EVALUATIONS	95,094	95,094	0	0	0	0	0	0	
	SUBTOTAL	1,244,979	1,244,979	0	0	0	0	0	0	
ARJIS										
22001	ARJIS ONGOING MAINTENANCE & SUPPORT	2,311,955	16,653	0	0	0	132,385	2,162,917	0	E4
22002	ARJIS MANAGEMENT & ENHANCEMENTS	1,458,017	101,368	0	176,277	0	528,552	640,412	11,408	E5
22004	ARJIS BORDERSAFE III	772,369	8,326	0	303,000	0	132,075	161,000	167,968	
22005	ARJIS ENTERPRISE SYSTEM	462,599	84,324	0	0	0	43,275	335,000	0	
22006	ARJIS: SRFERS II GRANT	298,097	85,641	0	56,000	0	27,075	129,381	0	
22007	REGIONAL INTEROPERABILITY AND COMMUNICATIONS	296,436	19,361	0	0	0	27,075	250,000	0	
2200X2	ARJIS: UASI FIRST RESPONDER	369,776	8,326		93,400	0	108,050	120,000	40,000	
	SUBTOTAL	5,969,249	323,999	0	628,677	0	998,487	3,798,710	219,376	
	TOTAL	**7,214,228**	**1,568,978**	**0**	**628,677**	**0**	**998,487**	**3,798,710**	**219,376**	

EXPENDITURE NOTES (Other Direct Costs, Contract Services, and Materials and Equipment)

E1 Mileage, publications, meeting expense

E2 Mileage, meeting expense, incentives, professional services

E3 Materials for media campaign

E4 ONGOING MAINTENANCE & SUPPORT
   $501.205 (Data Processing Corporation Labor)
   $466,337 (ARJISNET Network Service and Support)
   $167,686 (Server Maintenance)
   $1,027,679 (Legacy System Maintenance)

E5 (Space Lease Fee, Parking, Supplies, Audits, Outside Graphics, Travel, SANGIS, Network/Wireless Access Fee)
   $157,000 (Accounting Services, Legal Review, Needs Assessment)
   $1,168,964 (Application Development)

SAN DIEGO ASSOCIATION OF GOVERNMENTS
PRELIMINARY FY 2007 CRIMINAL JUSTICE RESEARCH DIVISION AND ARJIS WORK PROGRAM
PROGRAM REVENUES

PROJECT NUMBER	PROJECT TITLE	TOTAL FUNDING	FEDERAL		MEMBER ASSESSMENT	LOCAL OTHER	UNFUNDED
CRIMINAL JUSTICE RESEARCH DIVISION							
20014	REGIONAL CRIMINAL JUSTICE CLEARINGHOUSE	200,000	0		200,000	0	0
20016+	YOUTH EVALUATION PROJECTS	805,927	0		0	805,927	0
20026	SUBSTANCE ABUSE MONITORING	75,000	0		0	75,000	0
20033+	ADULT CRIMINAL JUSTICE PROJECTS	68,958	0		0	68,958	0
20036+	PUBLIC HEALTH EVALUATIONS	95,094	0		0	95,094	0
	SUBTOTAL	1,244,979	0		200,000	1,044,979	0
ARJIS							
22001	ARJIS ONGOING MAINTENANCE & SUPPORT	2,311,955	0			2,311,955	0
22002	ARJIS MANAGEMENT & ENHANCEMENTS	1,458,017	0		1,458,017	0	0
22004	ARJIS BORDERSAFE III	772,369	772,369	F1	0	0	0
22005	ARJIS ENTERPRISE SYSTEM	462,599	0		462,599	0	0
22006	ARJIS SRFERS II GRANT	298,097	298,097	F2	0	0	0
22007	REGIONAL INTEROPERABILITY AND COMMUNICATIONS	296,436	0		50,000	0	246,436
2200X2	ARJIS: USASI FIRST RESPONDER	369,776	369,776	F1	0	0	0
	SUBTOTAL	5,969,249	1,440,242		1,970,616	2,311,955	246,436
	TOTAL	**7,214,228**	**1,440,242**		**2,170,616**	**3,356,934**	**246,436**

+ indicates a high level grouping of related work being conducted under specific grants or other funding sources.

FUNDING SOURCES

FEDERAL

(F1)   U.S. Department of Homeland Security
(F2)   U.S. Department of Justice

LOCAL OTHER

(L1)   County Probation Department
(L2)   UCSD
(L3)   Phoenix House
(L4)   San Diego Unified School District
(L5)   High Intensity Drug Traffic Area Group
(L6)   County Sheriff
(L7)   Family Health Centers
(L8)   ARJIS User and Connect Fees