

Priority: Accountability
Program Offer Type: Internal Service
Related Programs:
Frameworks:

Lead Agency: County Business
Program Contact: Dave Boyer

Executive Summary

Community Justice Application Services provides information technology (IT) consulting to automate business processes and supports the Department of Community Justice's (DCJ) programs for safeguarding the community and reducing criminal activity.

Program Description

Act as the voice of the customer in County technology decisions. Provide consulting on information technology capabilities and issues. Analyze business processes that may benefit from automation. Define application requirements to match business needs. Determine whether to buy or build applications and manage procurement and contracting. Create, install, improve, operate and troubleshoot computer applications and software. Provide support and assistance on existing computer applications and software. Manage projects and services based on priorities and timelines defined by DCJ management and IT Oversight Committees. Provide strategic planning to maximize IT value and link to DCJ goals. Coordinate IT services and delivery with Oregon Youth Authority, State Department of Corrections and other criminal justice partners.

Program Justification

Advocate for the customer in technology decisions. Implement methods to adjust IT capacity and cost to match changing business needs. Utilize and share existing County software and hardware for reporting and storing data. Partner with Oregon Youth Authority, State Department of Corrections and other criminal justice partners to deliver more value to current computer applications. Manage service delivery costs effectively by providing applications to automate business functions and streamline processes.

Performance Measures

Applications are available 24 hours, 7 days a week year round 98% of the time.
New development is delivered on time and within budget and resources allocated.
Annual goals and priorities set by DCJ management and IT Oversight Committees are achieved 90% of the time unless mutually renegotiated.

Summary of last year's program results and this year's expected results

FY 04/05: Migrated Supervision Program Information Network to a web-based platform to enhance internal and external access and reduce support requirements and added an automated offender case plan. Enhanced a student tracking and reporting system for the Londer Learning Center and implemented a new case tracking system for Family Court Services. Completed first phase of real-time data exchange between local and state offender case management systems to reduce duplicate data entry and increase accuracy of data.

FY 05/06: Define business requirements for a local juvenile justice application by August 2005 that complements the statewide information system and exchanges data as required. Expand use of the Supervision Program Information Network by February 2006 to allow other Counties to enter, share and report case plan information. Complete phase two of real-time data exchange between local and state offender case management systems by March 2006 to reduce duplicate data entry and increase accuracy of data.

Program Mandate: 4 Program and Funding Level Choice

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
Program Expenses				
Personnel	\$0	\$1,029,000	\$0	\$1,110,489
Contracts	\$0	\$0	\$0	\$15,000
Materials & Supplies	\$0	\$47,766	\$0	\$59,516
Internal Services	\$0	\$402,572	\$0	\$84,703
Subtotal: Direct Exps:	\$0	\$1,479,338	\$0	\$1,269,708
Administration	\$0	\$0	\$0	\$192,032
Program Support	\$0	\$0	\$0	\$476,140
Subtotal: Other Exps:	\$0	\$0	\$0	\$668,172
Total GF/non-GF:	\$0	\$1,479,338	\$0	\$1,937,880
Program Total:	\$1,479,338		\$1,937,880	
Program FTE	0.00	0.00	0.00	11.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$1,914,556
Program Revenue for Admin	\$0	\$0	\$0	\$23,324
Total Revenue:	\$0	\$0	\$0	\$1,937,880

Explanation of Revenues

Information Technology has determined the full cost of our operational programs. These costs have been assigned to our customers and reimbursed through internal service charges for IT. This assignment was based on service unit quantities at the current service level. Examples include: # of help desk calls, # of PC's, # of phone lines, etc. We provide telephone and wide area network service to a limited number of non profit and other governmental agencies; we recover these costs via sales revenue.

Significant Program Changes