

**Program # 10019B - DSS-Justice Enhanced**

**Version 2/17/2006 s**

**Priority:** Safety  
**Program Offer Type:** New Program  
**Related Programs:** 10019A, 72071B

**Lead Agency:** Non-Departmental - All  
**Program Contact:** Becky Porter

**Program Characteristics:**

**Executive Summary**

This enhanced Program Offer for the Decision Support System for Justice (DSS-J) will enable the DSS-J system, that combines data from the major public safety agencies (Portland Police Bureau, Multnomah County Sheriff's Office, Multnomah County District Attorney's Office, Multnomah County Circuit Court and the Department of Corrections), to expand the number of participating criminal justice agencies including Gresham Police Department. It will provide timely response to ad hoc requests for reports, data, and information used to assist with management and budget decisions, policy direction and deployment of resources in the criminal justice system. It will also allow the system to respond in a timely manner to changes in operational data systems and agency policies and enhance the analysis of linked criminal justice data.

**Program Description**

This is a scaled up Program Offer to enhance the current DSS-Justice system and the ability to provide timely, accurate and cost effective information from the system. The current capacity of the DSS-J program provides maintenance, minimal enhancements to the system, and limited ability to meet ad hoc requests for reports, data, and information. This offer adds one position to provide enhancements to DSS-J including new development of data sources including Gresham Police Department, new reports and analysis, enhanced sentencing support for the Judges, and new functionality to support the Multnomah County Local Public Safety Coordinating Council (LPSCC) as requested.

**Program Justification**

This offer will allow DSS-J to strengthen it's ability to provide the most timely, and cost-effective method for gathering data for one of the marquee indicators related to Safety, reported crime rate per 1,000 persons. During FY 05-06, DSS-J provided data, reports and information on request to the major public safety agencies, Local Public Safety Coordinating Council, Criminal Justice Advisory Committee, the Auditor's Office and miscellaneous researchers that have resulted in a savings of thousands of hours of staff time. Shared information and data provided by DSS-J contribute to achieving an effective public safety system for adults and juveniles and responding to communities' crime priorities.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Number of DSS-J Policy Committee new development priorities	0	0	0	5
Outcome	Percent of development priorities delivered on time and within budget	0%	0%	0%	90%

**Performance Measure - Description**

Annual goals for new development and priorities are set by the Local Public Safety Coordinating Council's DSS-J Policy Committee and are achieved on time and within budget 90% of the time unless mutually renegotiated.

**Legal/Contractual Obligation****Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2006	2006	2007	2007
Internal Services	\$0	\$0	\$112,103	\$0
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$112,103</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$112,103</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$112,103</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

This program is paid for from the General Fund via a service reimbursement to the IT Fund. All program support functions are budgeted in the Department of County Management-IT Division, in the IT Fund (see related Program Offer 72071B, IT-Application Maintenance Enhanced).

**Significant Program Changes****Last year this program was:**

This Program Offer will add 1.0 FTE Development Analyst, Senior. This would restore the DSS-J program back to the service level provided in the FY 04-05 budget.