Program # 72071B - IT-Application Services Enhanced **Version 2/17/2006 s**

Priority:	Accountability	**Lead Agency:**	County Management
Program Offer Type:	New Program	**Program Contact:**	Becky Porter
Related Programs:	72071A, 10019B		

Program Characteristics:

Executive Summary

IT Application Services maintains and modifies over 700 computerized applications that support business processes for departments in Multnomah County. These applications include the Decision Support System for Justice (DSS-J), which combines data from the major public safety agencies, to expand the number of participating criminal justice agencies including the Gresham Police Department. It will also 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 and will 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 ability to provide timely, accurate and cost effective information from the DSS-Justice 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 FTE to provide enhancements including adding data from 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).

Program Justification

This offer will allow DSS-J to strengthen it's ability to provide the most timely 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	Application Services resource hours by maintenance category.	0	0	0	0
Outcome	Maintenance resource hours / Total resource hours	0%	0%	65%	63%
Output	Total Application Services resource hours for all categories.	0	0	0	0

Performance Measure - Description

IT service requests are submitted by the Local Public Safety Coordinating Council's DSS-J Policy Committee for applications enhancement and new systems development. Services requests are logged. Percent of available hours spent on maintenance is used to determine progress against the goal of increasing IT capacity for investment in new systems. The measure will use two data sources: the service request database where requests will be logged and the time tracking database where hours will be logged against service request numbers. Staff will track actual hours worked against service requests.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	$0	$0	$0	$109,411
Internal Services	$0	$0	$112,103	$2,692
Subtotal: Direct Exps:	**$0**	**$0**	**$112,103**	**$112,103**
Administration	$0	$0	$0	$0
Program Support	$0	$0	$0	$0
Subtotal: Other Exps:	**$0**	**$0**	**$0**	**$0**
Total GF/non-GF:	**$0**	**$0**	**$112,103**	**$112,103**
Program Total:	**$0**		**$224,206**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	$0	$0	$0	$112,103
Program Revenue for Admin	$0	$0	$0	$0
Total Revenue:	**$0**	**$0**	**$0**	**$112,103**

Explanation of Revenues

IT has determined the full cost of our operational programs. These costs are recovered through internal service changes for IT. DSS-J is paid for from the General Fund via a service reimbursemnt to the IT Fund.

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.