

Lead Agency: Community Justice

Program Contact: Jann Brown

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

Business Applications and Technology (BAT) supports the implementation and use of new and existing information systems to enhance the effectiveness of staff and improve the delivery of services to our clients, increase the use and understanding of data for decision making and facilitate a variety of information system training and support activities to help integrate information systems into the department's operations. Through innovative technological solutions and wise technology investments, this program supports Multnomah County's strategies and the Department of Community Justice's (DCJ) mission to enhance community safety and reduce criminal activity.

Program Description

The BAT program provides oversight and direction for evaluation, selection, purchase and implementation of effective, innovative technology solutions and monitors use of technology resources, tools and systems to obtain maximum benefits. BAT collaborates with partner agencies from the County and local, state and federal governments as well as private service providers and citizen groups to develop system-wide technology solutions and share and exchange data.

This program offer contains services provided by the County's Information Technology organization to facilitate delivery of DCJ services and support information needs of the department, system partners and the public. This includes development and maintenance of software and reporting systems to automate business operations and improve delivery of service, a technology infrastructure to support business needs and easy access to information, and other support services to allow DCJ to effectively utilize technology. This program also provides for the purchase and replacement of computer equipment, software and technology tools.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of new employees trained on JJIS and SPIN	0.0%	0.0%	0.0%	80.0%
Outcome	Percentage point reduction in adult and juvenile recidivism	0.0%	0.0%	0.0%	4.0%

Performance Measure - Description

✔ **Measure Changed**

New unit.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$179,314	\$0	\$902,633	\$0
Contracts	\$40,000	\$0	\$60,000	\$0
Materials & Supplies	\$210,154	\$0	\$198,124	\$0
Internal Services	\$4,475,211	\$0	\$4,105,627	\$0
Total GF/non-GF:	\$4,904,679	\$0	\$5,266,384	\$0
Program Total:	\$4,904,679		\$5,266,384	
Program FTE	1.00	0.00	8.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

✔ Significantly Changed

Last year this program was: #50005, DCJ Information Services

During FY 2010, 8.00 existing FTE transferred to Business Applications and Technology (BAT) from other DCJ programs in order to centralize the functions within the Department. In addition, this program offer cuts a 1.00 FTE Community Justice Manager position from the FY 2010 current service level.