

Lead Agency: Community Justice

Program Contact: Jann Brown

Program Offer Type: Support

Related Programs:

Program Characteristics: In Target

Executive Summary

The Business Applications and Technology (BAT) section supports the implementation and use of new and existing information systems which increases the effectiveness of staff and improves the delivery of services to our clients. Team members with BAT also work to foster the use and understanding of data for decision making and facilitate a variety of information system trainings that enhance the Department of Community Justice's (DCJ) operations. Through innovative technological solutions and wise technology investments, the Department is better equipped to promote community safety and reduce criminal activity.

Program Description

The BAT program provides oversight for evaluation, selection, purchase and implementation of effective, innovative technology solutions. BAT collaborates with partner agencies from the county, local, state and federal governments as well as private service providers in order to develop system-wide technology solutions for data sharing. BAT also supports DCJ's efforts to increase its mobile workforce by finding technology-based solutions that maintain communications across multiple work settings.

This program offer contains services provided by the County's Information Technology organization to facilitate 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Percent of BAT Team projects completed on time	0.0%	0.0%	80.0%	80.0%
Outcome	Percentage point reduction in adult and juvenile recidivism	2.0%	4.0%	2.0%	2.0%

Performance Measure - Description

✔ Measure Changed

New output measure.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$902,633	\$0	\$927,904	\$0
Contracts	\$60,000	\$0	\$70,000	\$62,500
Materials & Supplies	\$198,124	\$0	\$192,917	\$0
Internal Services	\$4,105,627	\$0	\$4,027,329	\$6,563
Total GF/non-GF:	\$5,266,384	\$0	\$5,218,150	\$69,063
Program Total:	\$5,266,384		\$5,287,213	
Program FTE	8.00	0.00	8.00	0.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$4,988	\$0
Intergovernmental	\$0	\$0	\$0	\$69,063
Total Revenue:	\$0	\$0	\$4,988	\$69,063

Explanation of Revenues

County General Fund plus US DOJ BJA Congressionally Selected Award Program \$69,063. Award Period is 10/1/2010 - 9/30/2012.

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

50005 DCJ Business Applications and Technology

During FY11 this program was awarded a new grant from the US Dept of Justice. The grant is funding an IT project to automate information used in the Public Safety System.