

**Lead Agency:** Community Justice

**Program Contact:** Jann Brown

**Program Offer Type:** Support

**Related Programs:**

**Program Characteristics:**

**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 clients. Team members of 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 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 which facilitate support information needs of the Department, system partners and the public. This includes development and maintenance of information systems to support business needs and easy access to data and other support services in order for 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 (FY10-11) | Current Year Purchased (FY11-12) | Current Year Estimate (FY11-12) | Next Year Offer (FY12-13) |
|--------------|---|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Percent of BAT Team projects completed within one year    | 0.0%                           | 0.0%                             | 0.0%                            | 80.0%                     |
| Outcome      | Percent of BAT clients satisfied with application classes | 0.0%                           | 0.0%                             | 0.0%                            | 90.0%                     |

**Performance Measure - Description**

 **Measure Changed**

These are new performance measures.

**Legal/Contractual Obligation**

**Revenue/Expense Detail**

|                          | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|--------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b>  | 2012                  | 2012                 | 2013                  | 2013                 |
| Personnel                | \$927,904             | \$0                  | \$698,839             | \$0                  |
| Contracts                | \$70,000              | \$62,500             | \$70,000              | \$0                  |
| Materials & Supplies     | \$192,917             | \$0                  | \$341,093             | \$0                  |
| Internal Services        | \$4,027,329           | \$6,563              | \$4,832,617           | \$0                  |
| <b>Total GF/non-GF:</b>  | <b>\$5,218,150</b>    | <b>\$69,063</b>      | <b>\$5,942,549</b>    | <b>\$0</b>           |
| <b>Program Total:</b>    | <b>\$5,287,213</b>    |                      | <b>\$5,942,549</b>    |                      |
| Program FTE              | 8.00                  | 0.00                 | 6.00                  | 0.00                 |
| <b>Program Revenues</b>  |                       |                      |                       |                      |
| Indirect for dep't Admin | \$4,988               | \$0                  | \$0                   | \$0                  |
| Intergovernmental        | \$0                   | \$69,063             | \$0                   | \$0                  |
| <b>Total Revenue:</b>    | <b>\$4,988</b>        | <b>\$69,063</b>      | <b>\$0</b>            | <b>\$0</b>           |

**Explanation of Revenues**

County General Fund

**Significant Program Changes**

✔ **Significantly Changed**

**Last year this program was:** #50002, DCJ Business Applications & Technology

This program offer reflects FY12 reduction of 1 FTE OA Sr position due to mid-year state rebalance and a FY13 reduction of 1 FTE CJM as part of the span of control reduction.