



**Program #10009C - DSS-Justice Funding** 7/21/2015

**Department:** Nondepartmental      **Program Contact:** Abbey Stamp  
**Program Offer Type:** Innovative/New Program      **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:** Backfill State/Federal/Grant

**Executive Summary**

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to coordinate the public safety plans, policies, operations, and strategies of local government agencies to improve the local public safety system's cost-effectiveness and responsiveness to the needs of the community. It also oversees the operation of Decision Support System-Justice (DSS-J), the County's public safety data warehouse, which is a repository for all public safety related data.

**Program Summary**

Over the past decade, DSS-J has allowed users to query justice agency data, track events such as criminal incidents, arrests, case dispositions and criminal histories, and respond to requests for research regarding operational and policy issues affecting the public safety system. The system is used by research analysts and DSS-J staff to evaluate programs and policies, design and generate recurring reports, and provide relevant notifications to partners in the justice system.

DSS-J is a repository for all public safety related data. All public safety partners utilize DSS-J, and the data analysis and multi-system program evaluation needs are becoming more complex. In order to demonstrate local success with our public safety and criminal justice policy and programs, DSS-J will need to be robust enough to respond to these growing, complex needs and requests.

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of public safety agencies sharing information with DSS-J	8	8	8	8
Outcome	Percentage of public safety agencies who have access to DSS-J for analysis and reporting purposes	75	75	75	75

**Performance Measures Descriptions**

## Legal / Contractual Obligation

In its FY 2010 adopted budget, Multnomah County's Board of Commissioners formally transferred responsibility for the administration of DSS-J to the LPSCC, which agreed to oversee the development and maintenance of DSS-J and ensure data accuracy and security through a Policy Committee. In FY 15, DSS-J's total allocated General Fund was \$770,083. This included funding by a One Time Only program offer and LPSCC Beginning Working Capital (BWC). The BWC is exhausted, and FY16 DSS-J GF total need is \$645,929. The IT DSS-J team completed projects (and thus the need for temporary staff), and has been able to reduce overhead costs. This request reflects the ongoing funds needed to minimally support the system. Without adequate funding and staff, DSS-J will not be able to respond to the public safety system's baseline data needs.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Internal Services	\$205,336	\$0	\$86,849	\$0
<b>Total GF/non-GF</b>	<b>\$205,336</b>	<b>\$0</b>	<b>\$86,849</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$205,336</b>		<b>\$86,849</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: