Program #10009C - DSS-J Evaluation and System Upgrade — 6/30/2016

Department:	Nondepartmental	**Program Contact:**	Abbey Stamp
Program Offer Type:	Innovative/New Program	**Program Offer Stage:**	As Adopted
Related Programs:			
Program Characteristics:	One-Time-Only Request		

Executive Summary

DSS J is a data warehouse that combines criminal justice data from across agencies, including law enforcement, jails, DA, courts, and parole/probation. This program offer is provides technical stability and additional resources for the Decision Support System - Justice (DSS-J) database, web and business technology as well as enhancements to the related policy, operational, and data governance structures

Program Summary

Decision Support System - Justice (DSS-J) provides Multnomah County with a cross-jurisdictional and cross-system view of criminal justice information. During its 17 years of operation, DSS-J has undergone major revisions, and the criminal justice community has replaced or upgraded most of the source systems that provide data to DSS-J.

Multnomah County hired MTG Management Consultants, LLC, to assess the current DSS-J environment and develop an implementation road map for upgrading and enhancing the system. The following initiatives are included in this program offer.

Initiative I – DSS-J REFRESH
Initiative I is intended to rectify issues with DSS-J's existing capabilities, specifically the lack of operational direction, the lack of data management, and the obsolete database, web, and reporting tool technologies. This work will improve the system's basic operating capabilities and position DSS-J for long-term fundamental changes. The efforts involve updating web and database software and establishing or modifying interfaces to both internal and external data sources.

Initiative II – DSS-J GOVERNANCE
Initiative II includes efforts related to enhancing policy and operational governance. The initiative will define and formalize responsibilities among the three governance groups. The three intended groups of stakeholders are a policy group, an operational group, and a data group.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Completion of Initiative I and Initiative II	N/A	N/A	N/A	70%
Outcome	Approval to move forward with Initiative III	N/A	N/A	N/A	1

Performance Measures Descriptions

PM #1-Output: This measure will track the progress by the completion of efforts within each Initiative.
PM #2--Outcome: Based on success of Initiatives I and II, will request approval to move forward with Initiative III.

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2016**	**2016**	**2017**	**2017**
Internal Services	$0	$0	$825,000	$0
Total GF/non-GF	**$0**	**$0**	**$825,000**	**$0**
Program Total:	**$0**		**$825,000**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	$0	$0	$0	$0

Explanation of Revenues

This program is funded with one-time-only County General Fund

Significant Program Changes

Last Year this program was: