

Program #50002 - DCJ Business Applications & Technology

2/24/2014

Department: Community Justice Program Contact: Michael Callaghan

Program Offer Type: Support Program Offer Stage: As Requested

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 and data reporting tools which increases the effectiveness of staff and improves the delivery of services to clients. BAT also manages the Court Appearance Notification System (CANS), a collaborative, multi-jurisdictional program designed to reduce offenders' rate of failure to appear (FTA) in court through the use of automated telephone reminders and alerts.

Program Summary

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. Team members of BAT work to foster the use and understanding of data management and reports for decision making and facilitate a variety of information system trainings that enhance the Department of Community Justice's (DCJ) operations.

CANS works by reminding defendants of upcoming court hearing dates, times and locations which help to reduce FTAs and costs to the various enforcement agencies. The automated system also alerts offenders of payments due on restitution, compensatory and/or supervision fees, and appointments with their Parole/Probation Officers (PPO). CANS regularly monitors and reports program performance to the Local Public Safety Coordination Council (LPSCC) and the Criminal Justice Advisory Committee (CJAC).

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.

Through innovative technological solutions and wise technology investments, the Department is better equipped to promote community safety and reduce criminal activity. This program demonstrates effective agency collaboration and fiscal responsibility.

| Performance Measures | | | | | | | | |
|----------------------|--|----------------|-------------------|------------------|---------------|--|--|--|
| Measure Type | Primary Measure | FY13 Actual | FY14 Purchased | FY14 Estimate | FY15 Offer | | | |
| Output | IT Projects that were identified and prioritized by Business Applications Team | new | new | 16 | 17 | | | |
| Outcome | Percent of IT Projects that were completed in less than 12 months | new | new | 19% | 31% | | | |
| Outcome | Percent of circuit court notifications that appear in court | 91% | 90% | 90% | 90% | | | |

Performance Measures Descriptions

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|----------------------|---------------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2014 | 2014 | 2015 | 2015 |
| Personnel | \$715,349 | \$0 | \$742,927 | \$0 |
| Contractual Services | \$135,550 | \$0 | \$105,550 | \$0 |
| Materials & Supplies | \$178,117 | \$0 | \$177,337 | \$0 |
| Internal Services | \$5,556,287 | \$0 | \$5,507,606 | \$0 |
| Total GF/non-GF | \$6,585,303 | \$0 | \$6,533,420 | \$0 |
| Program Total: | rogram Total: \$6,585,303 | | \$6,533,420 | |
| Program FTE | 6.50 | 0.00 | 6.50 | 0.00 |

| Program Revenues | | | | | |
|------------------|-----|-----|-----|-----|--|
| Total Revenue | \$0 | \$0 | \$0 | \$0 | |

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50002 DCJ Business Applications & Technology