

Department: Community Justice

Program Contact: Pam Mallory

Program Offer Type: Support

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

The Business Applications and Technology (BAT) unit supports the implementation and use of information systems and data reporting tools to increase the effectiveness of staff and improve the delivery of services to internal customers, public safety partners, and the justice-involved individuals we serve.

Program Summary

The BAT unit 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.

This program offer contains services provided by the County's Information Technology organization which facilitate support for information needs of DCJ, system partners, and the public. This includes development and maintenance, training and on-going support of information systems to support business needs and easy access to data, the purchase and replacement of computer equipment, software, and technology tools.

BAT contributes to countywide priorities by managing DCJ's participation in the Service Coordination Portal Engine (SCoPE) project, including maintaining user access, performing quarterly system audits, and other data steward activities. SCoPE is a multi-departmental data sharing application that leverages existing sources of service information to create a summary view of a client's program enrollment. BAT also works with Case Companion, a multi-jurisdictional online resource that provides vital, easily accessible information for victims of crime in Multnomah County, to enhance the array of features available to victims on the site.

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of system innovations, upgrades and system replacements implemented	21	20	20	15
Outcome	Number of technology requests completed	15	15	15	15
Outcome	Number of systems supported/administered	18	15	15	15

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$889,755	\$0	\$770,142	\$0
Contractual Services	\$104,861	\$0	\$77,861	\$0
Materials & Supplies	\$202,419	\$20,659	\$188,612	\$20,659
Internal Services	\$7,735,169	\$0	\$7,933,838	\$0
Total GF/non-GF	\$8,932,204	\$20,659	\$8,970,453	\$20,659
Program Total:	\$8,952,863		\$8,991,112	
Program FTE	6.25	0.00	5.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$20,659	\$0	\$20,659
Total Revenue	\$0	\$20,659	\$0	\$20,659

Explanation of Revenues

County General Fund plus 1) \$20,659 partial allocation from the Laura and John Arnold Foundation. This is a two-year non-governmental grant of \$731,240. Award 7/01/2019 - 6/30/2021. The Grant funds the developing, implementing, and hosting four dashboards for Oregon counties that provides parole and probation officers with data about their clients and caseloads in user-friendly formats, with the overall goal of reorienting community supervision towards promoting success by accelerating the adoption of evidence-based practices.

Significant Program Changes

Last Year this program was: FY 2020: 50002-20 DCJ Business Applications & Technology

This program offer reflects a decrease of 1.25 FTE business process consultant. During FY 2020, the business process consultant was reduced by 0.25 FTE as part of the midyear State DOC SB1145 rebalance. In FY 2021, a vacant 1.00 FTE business process consultant is cut.

Contractual Services: This program offer was reduced by \$40,000 and the automated reminder calling system (supervision fees) contract was eliminated.