

Department: Community Justice

Program Contact: Pam Mallory

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Business Applications and Technology (BAT) unit supports the implementation and use of information systems. The program uses 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 served.

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 the development, maintenance, on-going support of information systems to support business needs, easy access to data, purchase /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. The goal is to allow providers to see services other departments are offering common clients. BAT is also involved with the Paperless File Project: a DCJ initiative to eliminate paper client files, implement use of electronic files in Content Manager, and digitize work processes to facilitate sustainable business practices and enhance remote work capability.

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 | FY20 Actual | FY21 Budgeted | FY21 Estimate | FY22 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Number of system innovations, upgrades and system replacements implemented | 15 | 15 | 15 | 15 |
| Outcome | Number of Technology Requests Completed | 27 | 15 | 15 | 17 |
| Outcome | Number of systems supported/administered | 17 | 15 | 15 | 16 |

Performance Measures Descriptions

Performance Measure 2 & 3 Changed to align to core function of unit.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses | 2021 | 2021 | 2022 | 2022 |
| Personnel | \$765,902 | \$0 | \$794,216 | \$0 |
| Contractual Services | \$77,861 | \$0 | \$57,861 | \$0 |
| Materials & Supplies | \$188,612 | \$20,659 | \$391,612 | \$15,803 |
| Internal Services | \$7,933,838 | \$0 | \$8,210,435 | \$0 |
| Total GF/non-GF | \$8,966,213 | \$20,659 | \$9,454,124 | \$15,803 |
| Program Total: | \$8,986,872 | | \$9,469,927 | |
| Program FTE | 5.00 | 0.00 | 5.00 | 0.00 |

| Program Revenues | | | | |
|-----------------------|------------|-----------------|------------|-----------------|
| Other / Miscellaneous | \$0 | \$20,659 | \$0 | \$15,803 |
| Total Revenue | \$0 | \$20,659 | \$0 | \$15,803 |

Explanation of Revenues

County General Fund plus an additional \$15,803, which is the estimated unspent balance from FY 2021 from the Laura and John Arnold Foundation, a two-year non-governmental grant of \$731,240 that ends 6/30/2021. The County has received permission from the grantor to carry over the unspent funding. The Grant funds the development, implementation, and hosting of four dashboards for Oregon counties that provide parole and probation officers with data about their clients and caseloads. Data results 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 2021: 50002 DCJ Business Applications & Technology

1.00 FTE program supervisor was reclassified to community justice program manager via budget modification DCJ-004-21 in mid-year FY 2021.

Contractual services has a net decrease of \$20,000. The automated calling system contract was reduced by \$40,000; \$20,000 remained in account for equipment maintenance and \$20,000 reallocated to supplies.

Material supplies increased by reallocating all dept. wide Ricoh copier rentals to the BAT program- \$170,000 and department wide devices increased by \$33,000.