



Program #50002 - DCJ Business Applications & Technology FY 2024 Department Requested

Department: Community Justice **Program Contact:** Rosa Garcia
Program Offer Type: Support **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Business Applications and Technology (BAT) team supports the implementation and use of information systems and other technology solutions. The program uses data reporting tools to increase the effectiveness of staff and improve service delivery to internal customers, public safety partners, and the individuals and families we serve.

Program Description

The BAT team provides oversight for evaluation, selection, purchase and implementation of effective, innovative technology solutions. The team provides technological support and administrative functions across DCJ's portfolio of over 25 different information systems, and collaborates with County Central IT, partner agencies, and private service providers to develop system-wide technology solutions for data sharing.

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. These efforts further DCJ's focus on reducing racial and ethnic disparities to improve equitable service delivery.

BAT contributes to countywide priorities by managing DCJ's participation in the Service Coordination Portal Engine (SCoPE) project, the Public Safety Assessment (PSA) project, and DCJ's Paperless Files project. SCoPE is a multi-departmental data sharing application and BAT's involvement includes maintaining user access, performing quarterly system audits, and other data steward activities. The PSA application is part of the Local Public Safety Coordinating Council's (LPSCC) efforts to reform the Pre-Trial system in Multnomah County.

As the number of employees working remotely has increased, the need for BAT services and support within DCJ has increased and demand for technology projects continues to grow.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Number of system innovations, upgrades and system replacements implemented | 28 | 15 | 17 | 17 |
| Outcome | Number of Technology Requests Completed | 34 | 17 | 20 | 20 |
| Outcome | Number of systems supported/administered | 30 | 16 | 18 | 18 |

Performance Measures Descriptions

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|---------------------------------|--------------------------------|--|---|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$824,428 | \$0 | \$880,803 | \$177,266 |
| Contractual Services | \$57,861 | \$304,196 | \$57,861 | \$155,034 |
| Materials & Supplies | \$395,232 | \$0 | \$397,232 | \$0 |
| Internal Services | \$8,715,011 | \$0 | \$8,459,181 | \$32,493 |
| Total GF/non-GF | \$9,992,532 | \$304,196 | \$9,795,077 | \$364,793 |
| Program Total: | \$10,296,728 | | \$10,159,870 | |
| Program FTE | 5.00 | 0.00 | 5.00 | 0.75 |

| Program Revenues | | | | |
|-------------------------|------------|------------------|------------|------------------|
| Intergovernmental | \$0 | \$304,196 | \$0 | \$364,793 |
| Total Revenue | \$0 | \$304,196 | \$0 | \$364,793 |

Explanation of Revenues

This program generates \$32,493 in indirect revenues. County General Fund plus \$364,793 a portion of the award from US Dept. of Justice, Office of Justice Programs, Office for Victims of Crime (OVC). County is awarded a total 3-year award of \$1M, award period 10/01/2021 - 09/30/2024 from OVC. Award is allocated between County Dept. of Community Justice (\$895,122) and the County District Attorney Office (\$104,878). The award funding supports expanding the functionality and usability of Multnomah County's Case Companion public website reducing barriers for victims and survivors of crime as they navigate the complex criminal legal system. FY 2024 budget is a portion of the grantor approved budget of federal year 2 (10/01/2022-09/30/2023) and federal year 3 (10/01/2023-09/30/2024).

Significant Program Changes

Last Year this program was: FY 2023: 50002 DCJ Business Applications & Technology

Personnel Costs: In FY 2023, 1.00 FTE Digital Forensics Examiner position was transferred from PO 50026 Adult Domestic Violence Supervision in internal budget modifications DCJ-007-23. This position was cut in FY 2024. Added new 0.75 FTE Development Analyst Senior for Case Companion project.

For FY 2024, the Chair paid off the ERP Debt amount of the Information Services internal service reimbursement, a difference of \$739,447 for DCJ.