



Program #50002 - DCJ Business Applications & Technology FY 2025 Proposed

Department: Community Justice **Program Contact:** Denise Pena
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Business Applications and Technology (BAT) team manages all DCJ IT needs. 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. The team’s scope of work is prioritized through the use of an equity lens and with intentionality toward increasing service and support to DCJ clients and employees.

Program Description

BAT provides technological support and administrative functions across DCJ’s portfolio of over 25 different information systems. This program contains services provided by the County’s Information Technology organization, which facilitate support needs of DCJ, system partners, and the public.

Primary program functions include:

- Software Development: Create applications and systems for various business operations, including web based applications, and databases to support meeting statutory obligations, reporting on outcomes, and the implementation of evidence-based practices.
- Database Administration & Management: Design, implement, and maintain database systems. Account creation and maintenance; controlling access to systems in compliance with relevant privacy and data laws (e.g. LEADS, CJIS, HIPAA, CFR-42).
- Hardware and Infrastructure Management: Manage inventory of information systems for all DCJ, including work station equipment, mobile devices, and other technology required for maintaining operations in a hybrid work environment.
- Project Management: Participate in the planning, execution, and completion of IT projects, ensuring that they meet their objectives on time and within budget. -- User Support: Help employees troubleshoot technical issues and provide guidance on using technology effectively. Information Systems Strategy: Formulate and implement strategies related to the use of technology within DCJ, aligning IT projects with data needs and business goals.
- IT Consulting: Advise DCJ programs seeking to optimize their technology solutions or address specific challenges.

Recent and in-progress work include: DCJ Paperless Files projects, countywide SCoPE. Pretrial Monitoring system upgrade, Public Safety Assessment (PSA), Juvenile Services Tracking (JuST) database rewrite, LEADS 20/20, Commons redesign, Justice Reinvestment Program database updates, installation of conference room equipment in all DCJ facilities.

Performance Measures

| Measure Type | Performance Measure | FY23 Actual | FY24 Budgeted | FY24 Estimate | FY25 Target |
|--------------|--|-------------|---------------|---------------|-------------|
| Output | Number of system innovations, upgrades and system replacements implemented | 26 | 17 | 23 | 23 |
| Outcome | Number of Technology Requests Completed | 36 | 20 | 24 | 24 |
| Outcome | Number of systems supported/administered | 30 | 18 | 25 | 25 |

Performance Measures Descriptions

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|---------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Program Expenses | 2024 | 2024 | 2025 | 2025 |
| Personnel | \$880,803 | \$331,258 | \$952,116 | \$152,572 |
| Contractual Services | \$57,861 | \$0 | \$37,861 | \$0 |
| Materials & Supplies | \$410,560 | \$0 | \$406,860 | \$0 |
| Internal Services | \$8,445,853 | \$60,720 | \$8,099,560 | \$31,537 |
| Total GF/non-GF | \$9,795,077 | \$391,978 | \$9,496,397 | \$184,109 |
| Program Total: | \$10,187,055 | | \$9,680,506 | |
| Program FTE | 5.00 | 1.50 | 5.00 | 0.00 |

| Program Revenues | | | | |
|-------------------------|------------|------------------|------------|------------------|
| Intergovernmental | \$0 | \$391,978 | \$0 | \$184,109 |
| Total Revenue | \$0 | \$391,978 | \$0 | \$184,109 |

Explanation of Revenues

This program generates \$31,537 in indirect revenues. Primary funding is received from the County General Fund. Additionally, Federal funding supports \$184,109 awarded from US Dept. of Justice, Office of Justice Programs, Office for Victims of Crime (OVC). The current 3-year award of \$1M, awarded for the period of 10/01/2021 - 09/30/2024. However, the County has a positive response from the grantor of a one year no cost extension to extend the current award to 09/30/25. The award is allocated between the Department of Community Justice for \$847,594 (85%) and the County District Attorney Office for \$152,406 (15%). The award 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. The FY 2025 budget is a portion of the estimated one year no cost extension.

Significant Program Changes

Last Year this program was: FY 2024: 50002 DCJ Business Applications & Technology

The personnel budget was reduced to remove two 0.75 FTEs (total of 1.50 FTE) from the grant as those two positions reside in the Department of County Assets.

Contract budgets for developers were reduced by \$20,000.
Internal Services for IT and Telecom decreased by \$359,621 from FY2024.