

Department: Community Justice **Program Contact:** Michael Callaghan
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 new and existing information systems and data reporting tools which increase the effectiveness of staff and improve 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, community service and other required appointments within the Community Justice System through the use of automated telephone reminders and alerts.

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.

CANS works by reminding defendants of upcoming court hearing dates, times and locations which help to reduce failure to appear (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). DCJ has also begun using CANS to remind offenders about Community Service appointments, increasing attendance by 10%. 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 unit demonstrates effective agency collaboration and fiscal responsibility.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of system innovations, upgrades and system replacements implemented	21	8	8	8
Outcome	Percent of IT Projects that were completed within 12 months	53%	40%	71%	50%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$773,333	\$0	\$760,317	\$0
Contractual Services	\$135,950	\$0	\$184,136	\$0
Materials & Supplies	\$181,715	\$0	\$173,405	\$0
Internal Services	\$5,423,708	\$79,476	\$5,905,159	\$0
Total GF/non-GF	\$6,514,706	\$79,476	\$7,023,017	\$0
Program Total:	\$6,594,182		\$7,023,017	
Program FTE	6.50	0.00	6.25	0.00

Program Revenues				
Indirect for Dept. Admin	\$6,061	\$0	\$0	\$0
Intergovernmental	\$0	\$79,476	\$0	\$0
Total Revenue	\$6,061	\$79,476	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2016: 50002-16 DCJ Business Applications & Technology

This program offer reflects a net decrease of 0.25 FTE; in FY 2017 it is increased by 0.25 FTE Program Specialist and reduced by 0.50 FTE Program Communications Coordinator.