

**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 internal customers and the individuals we serve. BAT also manages the Court Appearance Notification System (CANS), a collaborative, multi-jurisdictional program designed to reduce individuals' 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

**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 adults on supervision of payments due on restitution, compensatory and/or supervision fees, and appointments with their Parole-Probation Officers (PPO). 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  | FY16 Actual | FY17 Purchased | FY17 Estimate | FY18 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output       | Number of system innovations, upgrades and system replacements implemented | 22          | 8              | 17            | 17         |
| Outcome      | Percent of IT Projects that were completed within 1 year                   | 82%         | 50%            | 80%           | 80%        |

**Performance Measures Descriptions**

Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2017                  | 2017                 | 2018                  | 2018                 |
| Personnel              | \$760,317             | \$0                  | \$849,974             | \$0                  |
| Contractual Services   | \$184,136             | \$0                  | \$166,517             | \$0                  |
| Materials & Supplies   | \$173,405             | \$0                  | \$193,436             | \$0                  |
| Internal Services      | \$5,905,159           | \$0                  | \$6,520,162           | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$7,023,017</b>    | <b>\$0</b>           | <b>\$7,730,089</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$7,023,017</b>    |                      | <b>\$7,730,089</b>    |                      |
| <b>Program FTE</b>     | 6.25                  | 0.00                 | 6.50                  | 0.00                 |

| Program Revenues     |            |            |            |            |
|----------------------|------------|------------|------------|------------|
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2017: 50002A DCJ Business Applications & Technology

This program offer adds 0.25 FTE Program Communications Coordinator in FY 2018.