

**Department:** Community Justice      **Program Contact:** Kimberly Bernard  
**Program Offer Type:** Support      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

The Business Applications and Technology (BAT) unit supports the implementation and use of information systems and data reporting tools to increase the effectiveness of staff and improve the delivery of services to internal customers, Criminal Justice Partners, and the individuals we serve. BAT also manages the Court Appearance Notification System (CANS), and Case Companion, a multi-jurisdictional online resource that provides vital, easily accessible information for victims of crime in Multnomah County.

**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 telephone reminder and alert system also notifies 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 for information needs of the Department, system partners and the public. This includes development and maintenance, training and on-going support of information systems to support business needs and easy access to data in order for DCJ to effectively utilize technology. This program offer also provides for the purchase and replacement of computer equipment, software and technology tools. This program offer also includes funding for the continuation and expansion of Case Companion Victim’s Portal, an online resource that provides important and easily accessible information for victims of crime.

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.

<b>Performance Measures</b>					
<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY18 Actual</b>	<b>FY19 Purchased</b>	<b>FY19 Estimate</b>	<b>FY20 Offer</b>
Output	Number of system innovations, upgrades and system replacements implemented	18	30	26	20
Outcome	Number of Technology Requests Completed	NEW	NEW	15	15
Outcome	Number of systems supported/administered	NEW	NEW	15	15

**Performance Measures Descriptions**

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$914,499	\$0	\$889,755	\$0
Contractual Services	\$104,861	\$0	\$104,861	\$0
Materials & Supplies	\$202,506	\$0	\$202,419	\$0
Internal Services	\$7,300,975	\$0	\$7,735,169	\$0
<b>Total GF/non-GF</b>	<b>\$8,522,841</b>	<b>\$0</b>	<b>\$8,932,204</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$8,522,841</b>		<b>\$8,932,204</b>	
<b>Program FTE</b>	6.50	0.00	6.25	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 2019: 50002-19 DCJ Business Applications & Technology

This program offer is reduced by 0.25 FTE Business Process Consultant in FY 2020.