

Program #10009D - LPSCC - DSSJ One-Time-Only Technology Upgrades

2/17/2017

Department:NondepartmentalProgram Contact:Abbey StampProgram Offer Type:Innovative/New ProgramProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

DSSJ is a data warehouse that combines criminal justice data from across agencies, including law enforcement, jails, DA, courts, and parole/probation. This program offer provides technical stability and additional resources for the Decision Support System - Justice (DSSJ) database, web and business technology as well as enhancements to the related policy, operational, and data governance structures.

Program Summary

Decision Support System - Justice (DSSJ) provides Multnomah County with a cross-jurisdictional and cross-system view of criminal justice information. During its 18 years of operation, DSSJ has undergone major revisions, and the criminal justice community has replaced or upgraded most of the source systems that provide data to DSSJ. Multnomah County hired MTG Management Consultants, LLC, to assess the current DSSJ environment and develop an implementation roadmap for upgrading and enhancing the system. This is a request for one-time-only funds to complete the list of projects below, which include increasing capacity for Tableau (allowing for dashboards, giving policy-makers real-time, interactive data) and addresses technological obsolescence (for more detail, see below).

In the last year, the groups that use and support DSSJ (Policy, Operations, Users) have coalesced. There is cross-system support for a robust DSSJ, understanding that without this valuable tool there will be significant delays and serious challenges sharing and analyzing criminal justice data. A strong DSSJ allows policy-makers and elected officials the ability to ask meaningful data questions and receive timely and accurate answers.

The following initiatives and improvements are included in this program offer:

- Address Obsolescence / End of life for Cognos (old end user ad-hoc tool).
- Address Obsolescence / End of life for Web site and Redo Offender Report.
- Facilitate migration to Tableau for key foundational SSRS reports.
- Create key customer Tableau Reports.
- Help with 1:1 Tableau training

Performance Measures								
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer			
Output	Number of people Tableau trained	NA	NA	NA	10			
Outcome	Number of Tableau dashboards available to criminal iustice stakeholders	NA	NA	NA	25			
Output	Number of updated technologies to improve DSSJ functionality	NA	NA	NA	3			

Performance Measures Descriptions

Legal / Contractual Obligation

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities (ORS 423.560).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$0	\$87,800	\$0
Materials & Supplies	\$0	\$0	\$42,200	\$0
Internal Services	\$0	\$0	\$177,000	\$0
Total GF/non-GF	\$0	\$0	\$307,000	\$0
Program Total: \$0		\$307,000		
Program FTE	0.00	0.00	0.00	0.00

Program Revenues							
Total Revenue	\$0	\$0	\$0	\$0			

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was:

This program was funded in FY 2017 with one-time-only general fund. This program offer, along with 10009C, continues that project.