

Program #50002A - DCJ Business Applications & Technology

2/17/2017

Department: Community Justice Program Contact: Michael Callaghan

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 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
Total GF/non-GF	\$7,023,017	\$0	\$7,730,089	\$0
Program Total: \$7,023,017		\$7,730,089		
Program FTE	6.25	0.00	6.50	0.00

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

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.