

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Community Justice
Program Contact: Kathleen Treb

Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) Information Services program includes expenses from County Information Technology (IT) Internal Services and supports the computer hardware, software, supplies and maintenance needs of the department that are not provided by County IT.

Program Description

The DCJ Information Services program contains County IT services provided to DCJ including Application Services, Web Services and the MINT, GIS Services, Data Reporting Services, Network/Internet Connectivity (WAN), Remote Access (VPN), and Desktop Services. This program also supports the purchase and maintenance of computer equipment, peripheral devices, supplies and software to meet department operational and staff needs. Examples include printers, scanners, digital cameras, laser and inkjet replacement cartridges, and statistical software. Maintenance of hardware and software is also provided such as repairing printers and supporting specialized software like digital dictation and client computer learning systems.

Program Justification

This program is necessary to operate and maintain required technologies and systems for the department, connect to the Internet and County's network, and access data and applications at the local, state and Federal levels.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

IT services are centralized under County IT and are not a department function.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Contracts	\$75,000	\$0	\$75,000	\$0
Materials & Supplies	\$193,700	\$0	\$193,700	\$0
Internal Services	\$3,435,106	\$0	\$3,708,038	\$0
Subtotal: Direct Exps:	\$3,703,806	\$0	\$3,976,738	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$3,703,806	\$0	\$3,976,738	\$0
Program Total:	\$3,703,806		\$3,976,738	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County general fund \$3,976,738.

Significant Program Changes

Last year this program was: #50005, DCJ Information Services