

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Community Justice
Program Contact: Jann Brown

Program Characteristics:

Executive Summary

DCJ Information Services (IS) creates, delivers and supports technology solutions and automated systems to provide department staff, system partners and the public with access to information and services in an efficient, cost effective manner. IS also streamlines business operations and improves the quality of service. This program offer supports our public safety activities by ensuring that we have the most effective technology for our staff.

Program Description

The IS program provides oversight and direction for evaluation, selection, and implementation of effective, innovative technology solutions and monitors use of technology resources, tools and systems to obtain maximum benefit. IS collaborates with partner agencies from the County and local, state and federal governments as well as private service providers to develop system-wide technology solutions and share and exchange data.

This program offer contains services provided by the County's Information Technology organization to facilitate delivery of DCJ services and support information needs of the department, system partners and the public. This includes development and maintenance of software and reporting systems to automate business operations and improve delivery of service, a technology infrastructure to support business needs and easy access to information, and other support services to allow DCJ to effectively utilize technology. This program also provides for the purchase and replacement of computer equipment, software and technology tools.

Program Justification

Through innovative technological solutions and wise technology investments, this program supports the County's strategies and DCJ's focus on public safety and accountability. IS facilitates improved delivery of DCJ services, leverages existing technology, deploys technology resources effectively, and supports information needs of the department, system partners, and the public.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of new technologies and initiatives	0	0	0	5
Outcome	Percent of staff who say they have the technology tools and systems they need	0.0%	0.0%	0.0%	75.0%

Performance Measure - Description

 **Measure Changed**

The Output and Outcome measures for this program offer are new.

Two DCJ technology projects received funding from the IT Investment and Innovation Fund. The Juvenile Justice Supplemental Information System and Kiosks for Supervision of Defendants projects will be completed in FY09-10. Target performance measures for these projects have been established for one year after their implementation, so will be included in the FY10-11 offer.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
Program Expenses				
Personnel	\$180,478	\$0	\$190,379	\$0
Contracts	\$40,000	\$0	\$40,000	\$0
Materials & Supplies	\$228,960	\$0	\$210,154	\$0
Internal Services	\$4,015,198	\$0	\$4,475,211	\$0
Subtotal: Direct Exps:	\$4,464,636	\$0	\$4,915,744	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$4,464,636	\$0	\$4,915,744	\$0
Program Total:	\$4,464,636		\$4,915,744	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

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