



Program #50002B - DCJ Business Applications & Technology - Web Development Restoration 2/18/2016

Department: Community Justice **Program Contact:** Michael Callaghan
Program Offer Type: Support **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

This offer restores a .50 FTE Program Communications Coordinator to 1.00 FTE. This increases the ability to lessen work load of support staff by providing self service information for general offender inquiries.

Program Summary

Restoration of this position will increase capacity in interactive web application development for all DCJ programs. This will allow transformation of the DCJ website from a static “display information” only website to an interactive “self-serve information” website. This position will increase capacity for web application development using scripted languages or web services. This will decrease development time as we will no longer have to compete with other County Departments for shared IT resources. The addition of applications such as Court date lookup online, Community Service hour's online, mobile applications for PPOs and Offenders, electronic monitoring and check-in application, etc will be positively affected.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of web enabled applications created	NEW	NEW	NEW	4
Outcome	Number of new users of applications	NEW	NEW	NEW	100

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$53,418	\$0
Materials & Supplies	\$0	\$0	\$130	\$0
Total GF/non-GF	\$0	\$0	\$53,548	\$0
Program Total:	\$0		\$53,548	
Program FTE	0.00	0.00	0.50	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

This program offer restores 0.50 FTE Program Communications Coordinator reduced from program offer 50002A-17.