

Department: County Assets

Program Contact: Sim Ogle

Program Offer Type: Existing

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

This program offer is for the replacement of the Red Cap system used by the Department of Community Justice. In FY 2023, this program offer included the Law Log system replacement, which was completed.

Program Description

Red Cap is a vendor solution that does not meet existing reporting requirements. As part of the Technology Improvement Program (TIP), a new solution for this system will be identified and implemented and the old system will be decommissioned.

The Technology Improvement Program funds the replacements and consolidation of obsolete technology. This is an ongoing business need. The projects are identified through the Technology Fitness Assessment conducted every other year. The Technology Fitness Assessment determines how well the most critical technology supports the mission, business processes, and technical requirements of the County. Projects are prioritized based on the fitness assessment and availability of technical and business resources to perform the work.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Project plan identifying the schedule for the project.	1	1	1	1
Outcome	A system that meets the requirements with modern technology standards.	1	1	1	1

Performance Measures Descriptions

PM#1 - A project plan is a key component of project success.

PM#2 - Operational system in place.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$250,000	\$0	\$186,640
Total GF/non-GF	\$0	\$250,000	\$0	\$186,640
Program Total:	\$250,000		\$186,640	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$250,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$186,640
Total Revenue	\$0	\$250,000	\$0	\$186,640

Explanation of Revenues

Funded with Beginning Working Capital (BWC).

Significant Program Changes

Last Year this program was: FY 2023: 78301G Technology Improvement Program - Red Cap and Lawlog