



**Program #78301G - Technology Improvement Program - Red Cap** FY 2024 Department Requested

**Department:** County Assets **Program Contact:** Sim Ogle  
**Program Offer Type:** Existing **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**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 TIP, a new solutions 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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$250,000	\$0	\$186,640
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$186,640</b>
<b>Program Total:</b>	<b>\$250,000</b>		<b>\$186,640</b>	
<b>Program FTE</b>	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
<b>Total Revenue</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$186,640</b>

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