

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
September 14, 2006

To: Board of Supervisors

From: Sheriff's Department

Subject: REPORT BACK – Provide More Detailed Explanation Of \$1.6 Million Funding Requested For Services And Supplies For Information Technology Spending And Departmental Resources That Would Be Freed-up If Requested Funding Was Approved

Contact: Irene Roberts, Information Technology Division Chief, 874-8653

Overview

This document provides the requested information concerning the \$1.6 million funding request for the Sacramento Sheriff's Department Information Services Division and the resources that would be freed-up if the requested funding was approved.

Recommendations

That the Board receive and file this requested information.

Measures/Evaluation

N/A

Fiscal Impact

If the \$1.6 million funding request is approved, the Sacramento County Sheriff's Department (SSD) will be able to free-up fourteen (14) vacant deputy sheriff positions that are currently being used to supplement IT funding needs to be re-deployed in the field. Without the approval of this additional funding, salary savings will need to be used to fund the critical technology operations and officer safety.

BACKGROUND:

The Board of Supervisors has requested, as part of the Final Fiscal Year 2006/2007 budget deliberations, more detail explaining the \$1.6 million funding request for the Sacramento Sheriff's Department Information Services Division (ISD) and the resources that would be freed-up if the requested funding was approved.

The mission of the Information Services Division is to support the Sheriff's goals and operations with technology. ISD's vision is to deliver technology equipment and services to the Sacramento Sheriff's Department and its Law Enforcement Partners in order to bring information where they want, when they want, and in a format they want.

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The Sheriff's Department technology architecture is unique due to the fact that it not only supports network infrastructure and security to 34 separate sites, but also a fleet of Mobile Data Computers (MDT) for the vehicles, portable and mobile voice radios, Automated Field Reporting for the officers and specific law enforcement applications which include:

- California Law Enforcement Telecommunications Switch (CLETS), which the Department of Justice appointed the Sacramento Sheriff's Department to be the Authorized Training Coordinator for all agencies using the County switch
- County's Justice Information System (CJIS) (SSD provides all security access)
- Automated Mugshot System
- Computer Aided Dispatch System which supports all 911 emergency calls and dispatch functions
- Records Management System (RMS)

All of these applications play a vital role in serving the citizens of Sacramento County, ensuring the safety of all officers and protecting sensitive and/or classified information from intruders. Much of this is driven by outside mandates, for example: 911 lawsuits, Federal and State upgrade systems, homeland security interoperability requirements, and all without thought of how to finance it.

Historically, the Department has approached technology as a one-time solution, with no replacement or refresh program identified, thus putting ISD in a reactive mode of break/fix only. Industry standards have proven that implementing and maintaining technology is a costly enterprise due to the cost of equipment, the limited life span of equipment (3-5 years), and the maintenance and licensing requirements to properly maintain and secure the use of the equipment and applications. Technology must be treated as an on-going process to be effective. The adoption of technology is necessary for future efficiency and effectiveness of not only the SSD but the county at large. It ultimately saves monies by eliminating or freeing-up manpower for other tasks. It becomes more effective by allowing information to be available and/or shared in a short time as well as easily retrieved in a later period of time.

In January 2006, ISD conducted an in-house comparison study of County Departments comparing departmental IT support staff vs. the number of total department positions supported (i.e. SSD has 36 IT positions, FTE and Contractors, vs. 2,399 total department positions). SSD was the second largest department, however, the ratios of its total IT budget vs. total department budget and total IT staff vs. total department supported staff ranked lowest. The recent loss of contract services with Elk Grove and Citrus Heights has required the SSD to absorb personnel back into traditionally vacant positions. Fourteen of those vacancies were used to fund ISD because it had no budget to do so. This is no longer the case. The fourteen positions now vacant need to be filled to provide service to the community to combat homicides, shootings, and crime in general by the high profile presence of uniformed personnel.

In the past, the Sacramento Sheriff's Department has absorbed the ongoing IT costs for services and supplies using funding from the fourteen (14) vacant deputy sheriff positions. These are not newly incurred costs; the absorption of these costs has simply

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become too taxing. The Sheriff’s Department would like to see this request approved so that it can fill the fourteen (14) vacant deputy positions, thereby increasing the number of officers in the community and enhancing the level of services to the citizens of Sacramento County.

DISCUSSION:

As shown in the chart below, the necessary expenditures for ISD to operate on a daily basis to provide technology support and services and supplies to the entire 2,399 members of the Sheriff’s Department, both sworn and civilian, far exceed the funding of which it is allocated.

Category	Cost	Comments
Annual Maintenance/ Licensing	1,040,818	Microsoft EA licensing, Nortel Network Backbone, Checkpoint Firewall, Data 911 Warranty, Motorola radio licensing, etc.
Operating Expenses	1,277,432	Office supplies, tools, PCs, training, vehicles, OCIT allocated costs, air cards, networks, applications, radio repairs and Mobile Data Computers, etc.
Projected Expenditures FY 06/07 Services & Supplies	2,318,250	
Available Funding FY 06/07	201,138	
TOTAL - UNDERFUNDED	(\$2,117,112)	This amount is absorbed annually by the Sheriff’s Department as the above costs are unavoidable and include operational expenditures only – no new projects or implementations are included

The \$1.6 million funding requested from the Board of Supervisors is intended to specifically fund the following:

Category	Cost	Comments
Annual Maintenance/ Licensing	1,040,818	Microsoft EA licensing, Nortel Network Backbone, Checkpoint Firewall, Data 911 Warranty, Motorola radio licensing, etc.
Nextel Re-banding	350,000	Includes memory, encryption, and upgrades for radios
Radio Repairs/ Realignment	209,182	Radio repairs and tuning realignment required for proper functionality due to the Motorola 4.1 upgrade
TOTAL	\$1,600,000	

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ISD is developing an IT Business Plan that will consist of ISD's Vision, Mission and Goals which will support the goals and objectives set by the Sheriff. This plan will document the IT accomplishments of where we are today and where we need to be with regards to our technology needs in the foreseeable future. It will identify recurring costs for maintenance and new costs for growth, both in staffing levels and refresh cycles for hardware (including radios) and software. The business plan will also document areas that need improvement, facility needs and future projects. This plan will be finalized and presented to the Board of Supervisors at the mid-year budget hearings.

If the Board does not favor funding the \$1.6 million as on-going costs this fiscal year, we ask that they consider splitting the request into part one-time funding and part on-going funding. ISD has incurred unanticipated radio repairs this fiscal year due to the Motorola 4.1 upgrade and is now aware of other expenses that will be needed for the radios due to the upcoming frequency re-banding project that is also coming this fiscal year.

MEASURES/EVALUATION:

N/A

FINANCIAL ANALYSIS:

If the \$1.6 million funding request is approved, the Sacramento County Sheriff's Department (SSD) will be able to free-up fourteen (14) vacant deputy sheriff positions that are currently being used to supplement IT funding needs to be re-deployed in the field. Without the approval of this additional funding, salary savings will need to be used to fund the critical technology operations and officer safety.

Respectfully submitted,

JOHN MCGINNESS, Sheriff
Sacramento County Sheriff's Department

CONCUR:
TERRY SCHUTTEN
County Executive

By: _____
GEOFFREY B. DAVEY
Chief Financial/Operations Officer