CITY OF SACRAMENTO

DEPARTMENT OF POLICE

HALL OF JUSTICE   SACRAMENTO, CALIFORNIA 95814
813 6TH STREET   TELEPHONE (916) 449-5121

JOHN P. KEARNS
CHIEF OF POLICE

March 19, 1985

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: 1984-85 MIDYEAR BUDGET ADJUSTMENTS

SUMMARY

A budget adjustment request to augment the Police Department's Data Systems
Section is attached for your consideration. The proposal includes a
critically needed Data System Section manager position and a Police Systems
Analyst necessary to relieve currently overburdened data processing personnel.
The cost of the augmentation is $23,100 which is available due to higher
salary savings than those originally projected in this year's budget. This
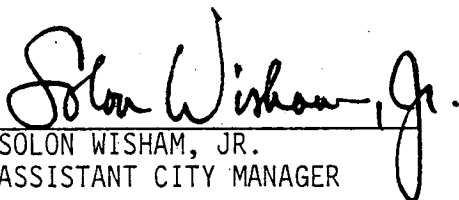reduces the available General Fund balance appearing the City's Mid-Year Review.

RECOMMENDATION

It is requested that the Budget and Finance Commiteee approve the attached
prpopsal and forward it to the City Council for action.

Respectfully submitted,

JOHN P. KEARNS
CHIEF OF POLICE

RECOMMENDATION APPROVED:

SOLON WISHAM, JR.
ASSISTANT CITY MANAGER

JPK:ket
Ref: 3-63
Attachments

All Districts

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DEPARTMENT OF POLICE

HALL OF JUSTICE

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JOHN P. KEARNS
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March 14, 1985

City Council
Sacramento, California

Honorable Members in Session:

Subject: 1984-1985 MIDYEAR BUDGET ADJUSTMENTS

SUMMARY

The Police Department is requesting a staffing augmentation to its Data Systems Section 1984-85 budget. Due to increased workloads caused by the Police/Fire Communications Center, installation of new technology and equipment, impending absorption of key data entry personnel from the City Data Processing Department and the development requirements identified as part of the Managing Criminal Investigations/Master Plan Grant, the Police Department is now acutely aware we are incapable of meeting critical responsibilities without additional staff.

Developed in conjunction with the City Data Processing and Personnel Departments, a Data Systems Section Manager position has been defined linking the Police and Data Processing Departments in a symbiotic relationship capable of meeting the critical needs of both departments for technical direction and functional control of current and future data processing programs. A Police Systems Analyst is proposed to provide programming assistance critical to meeting the OCJP grant deadlines of the MCI/Masterplan grant project along with backup support for the Computer Aided Dispatch/911 System and development of micro processor applications.

The net increase of personnel will be:

> 1 - Data Services Manager (hired as a staff aide until classification study is completed)
>
> 1 - Police Systems Analyst

The total cost for the remainder of the 1984-85 fiscal year will not exceed $23,100, which is available due to salary savings in excess of the original budget projection.

BACKGROUND

Data Processing Systems Development
(See Attachment I for detailed explanation)

The Police Department began data processing systems development in 1971 and
has progressed through several phases. The first phase was a batch system
utilizing the City's computer and involving only four different activities.
There were two terminals connected directly to the State. As Teleprocessing
from on-line inquiry to the City's information systems became necessary, 10
terminals and a printer were added. Later three more terminals and a
printer connected directly to the new County Warrant System were installed
in the Warrants Unit.

During 1981, the Message Switching System was developed and installed on two
new police computers connecting the County Warrants System, statewide
Criminal Justice Information System and the City's systems to the Police
Department. The terminal configuration expanded again when another 18
terminals and two printers were installed. In addition, the City's geo
coding system began as part of a Traffic Engineering/Police Department
grant.

The next major expansion was a Computer Aided Dispatch (CAD) system. It was
the Department's most ambitious expansion as we grew to a total of 59
terminals, 15 printers, 23 data circuits, 110 Police Department MODATS, 73
Fire MODATS and 20 fire station radio printers.   A geo code system was
developed for the CAD System and additional software systems were added to
the Police Department including a Management Information System and the
Crime Analysis System. During this same period of time, the Department's
first personal computer application was begun.

Planned developments for this fiscal year and the immediate future include
the addition of 110 Mobile Digital Terminals and the implementation of the
recommendations from the Managing Criminal Investigations (MCI)/Master Plan
grant. The preliminary report indicates that Front End Processing for all
police reports and the on-line interactive inquiry system will be started
within the next year. The grant recommendations from the consultant
indicate the Department will have completely outgrown the current computer
configuration within the next three years and additional equipment will have
to be purchased. This equipment will act in conjunction with the current
equipment in a very sophisticated computer system completely independent of
the City's mainframe computer. This system will utilize an integrated data
base approach and will be managed and supported completely by Police
Department personnel with guidance from the City Data Processing Director.

Data Processing Staffing Development

In 1973, the first Police Systems Analyst was added to the Planning & Fiscal
Section staff of the Police Department. The purpose was to have inhouse
expertise necessary for the coordination of the Department's emerging data
processing projects. In 1981, with the implementation of the Message

Switcher System, a second Police Systems Analyst was added to the Planning & Fiscal Section. The primary purpose was to assist in the implementation of the Message Switcher Center and assist in the planning and development of the Computer-Aided Dispatch System. With the two analysts, 24 hours a day, 7 days a week support necessary for these systems was available on an emergency basis only.

In 1983, with the development of the CAD System, a Crime Analysis/CCAP grant was implemented. This project is currently on the backup CAD computer and was developed utilizing a police officer as the technical support with help from an outside consultant/vendor. In order to make the Crime Analysis System work, two Key Data Entry personnel were hired as part of the Crime Analysis Section in the Office of Operations.

The Managing Criminal Investigations (MCI) Master Plan grant was also being developed in 1983. In 1984 a police officer was assigned full time on a temporary basis from the Patrol Division to assist on the development of this grant. This grant is being developed using an outside consultant and a variety of other Police Department personnel. In addition, one Systems Analyst is currently devoting approximately 25% of his time to this project.

In May 1984, the Police Department proposed the establishment of a Data Systems Section to consolidate all data processing projects and needs into one section of the Department. The proposal was not originally endorsed by the City's Data Processing Department, but subsequent discussions produced an interim proposal which was incorporated into the Police Department's 1984-85 budget. The Data Systems Section was formed utilizing the Department's two systems analysts. One of the analysts was to be designated as a senior analyst and become the section commander. Due to the workload and the responsibilities of the two analysts, this approach was found infeasible and has not been implemented. A clerks position was added to the section to provide clerical support and two computer operators were added to provide 24 hour support for the computer equipment which had been moved to the Communications Center. The Planning & Fiscal Section, which had one of its administrative assistants cut during the 1983-84 budget, has been loaning an administrative assistant to the Data Systems Section for administrative and projects support.

The Planning & Fiscal lieutenant has been serving as the interim Manager for this section and it has been necessary to cut support for some of the Department's peripheral computer hardware and restrict the systems analysts' time in order to proceed with scheduled data processing projects with the limited number of personnel available.

The Police Department and Data Processing Departments have continued to define the elements necessary for an effective data processing section focusing upon the unique relationship between the two departments. It was determined that the key problem was the need for the Data Processing Department to provide technical direction while the Police Department retained functional control. It was agreed by both departments that if a position could be created with reporting relationships satisfying both needs, the results would be beneficial. After several months of discussion,

the Data Processing Department and the Police Department agreed that
consolidation of all data processing functions into a separate section
necessitated a full-time manager position. The Police Data Systems Manager
as designed by the two departments will be a Data Processing Department
position that is budgeted through the Police Department. All other data
systems personnel will work directly for this manager who interfaces
directly with the Captain in the Office of the Chief. The manager will
report directly to the Data Processing Director for technical direction of
all data processing activities. Every effort is being made to coordinate
Police Department and Data Processing Department policies and procedures to
minimize potential interface problems (See Attachment #2).

In conjunction with the Data Processing Department, the Police Department
requested the Personnel Department to develop a classification appropriate
for this position. After lengthy discussions among the three departments,
the Department of Personnel submitted a report (See Attachment #3)
recommending approval of a staff aide position to meet the immediate
staffing need until an appropriate class specification can be developed.

Future developments include the completion of the MCI/Master Plan Grant.
The Police Department is in the process of asking for a restructuring and
extension of the grant through December 1985 in order to complete the
requirements of the grant. The Police Systems Analyst will be used
extensively to do the programming and it is impossible to meet the deadlines
of the grant without the assistance of this analyst. The City Data
Processing Department is supplying a Programmer Analyst II to assist in the
project as well. Part of the grant includes designing a Front End
Processing/Records Management System which will include the absorbtion by
the Police Department of the City Data Processing Department's key data
personnel. The Police Systems Analyst will also provide backup for the
Computer Aided Dispatch System and will eventually become the Department's
micro computer applications specialist.

FINANCIAL DATA

Augmentation of the Police Data Systems Unit will impose the following
additional costs for fiscal year 1984-85. The costs are estimated for the
period April 1, 1985 to June 30, 1985.

Position	Salary & Benefits	TOTAL
Data Services Manager (1)	$12,750	$12,750
Police Systems Analyst (1)	10,350	10,350
TOTAL		$23,100

Funds to support this request are available from salary savings in excess of
the savings projection budgeted for this fiscal year.

RECOMMENDATION

It is the Police Department's position that our computer systems are of tremendous benefit and support to Police and Fire Department personnel and the subsequent service provided to our community. Without additional data processing personnel, planned development and adequate daily support cannot occur and serious consequences may be forthcoming at any given moment. We urge approval of this request to enable the best possible use of the City's safety services.

Respectfully submitted,

JOHN P. KEARNS
CHIEF OF POLICE

Recommendation Approved:

WALTER J. SLIPE
CITY MANAGER

All Districts

JPK:ket
Ref: 3-37
Attachments

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

A RESOLUTION AMENDING THE POLICE DEPARTMENT
BUDGET FOR FISCAL YEAR 1984-85

Be it resolved by the Council of the City of Sacramento:

1. The staff of the Sacramento Police Department is hereby augmented
    by the addition of one (1) Staff Aide and one (1) Police Systems
    Analyst. The Staff Aide is to be an interim classification until
    the appropriate class specification is developed and implemented.
    The rate of pay for the Staff Aide is to be set at $18.50 per hour
    until the re-classification is implemented.

2. The Police Department budget for Fiscal Year 1984-85 is hereby
    amended by transferring $23,100 from the Office of Operations
    101212X00004101 to the Office of the Chief 101211800004101 for the
    purpose stated in paragraph 1 above.

3. This action does not generate additional revenue.

_____
MAYOR

ATTEST:

_____
CITY CLERK