MEMORANDUM

Date: May 22, 2019

To: Budget Committee

From: Chief Deputy Arnold Butcher

RE: New Position – Spillman Technology Analyst

Summary:
The Davis County Sheriff's Office is requesting a new position – a Spillman Technology Analyst. While this is a new position, we are confident we can absorb the cost of it within the parameters of the existing 2019 budget.

Proposal:
As you know, the purchase of the Spillman Jail Module was approved in the 2019 budget. We have conducted an in-depth study about implementation best practices – how to most effectively and successfully implement the system. Spillman recommends our agency have a full-time Spillman Administrator who is dedicated to the Sheriff's Office for at least 30 hours a week. In contrast, our IS Department currently provides us with a programmer assigned to two four blocks (8 hour total) a week for Spillman support. Currently we receive a total of 32 hours a month for Spillman support and Spillman recommended support hours should be at least 120 hours a month. Additionally, our research concluded successful implementations were the result of having a full time dedicated Spillman resource. Our research indicates agencies that were not successful either did not have a dedicated Spillman employee or their existing Spillman support resources did not have the knowledge base necessary to make the project successful.

After a careful evaluation, and with the involvement of Human Resources (HR), we have determined our needs will best be met with a Spillman Technology Analyst position. This position would be responsible for all Spillman related software – including support for the 911 Dispatch Center, patrol and local agencies. DCSO currently has seven Law Enforcement agencies and three Fire agencies utilizing our Spillman Server. In addition, we dispatch for several other Law Enforcement agencies. We generate dispatch calls and log their information in Spillman. Further, the Jail Module installation will require about a year of planning before it can go live. The Spillman Technology Analyst will play a significant role in this process. Finally, the Spillman Technology Analyst would allow DCSO to utilize Spillman modules which have been purchased but have not been implemented or used as the result of support time limitations and a lack of knowledge base. All of these factors, and particularly given the Spillman Jail installation, the need for Spillman technical support will increase exponentially.

Costs of the proposal:
The annual salary (base pay only) for the Spillman Technology Analyst will range between $59,000 - $91,000 depending on qualifications. HR has assessed the responsibilities of the position and assigned it

at Grade 24. If approved, we estimate the hiring process will take will take about six weeks leaving only 11 pay periods for the remainder of 2019. If we hire around $75,000/annually, the cost of this position for remainder of 2019 is estimated to be about $32,000. The costs for benefits are estimated to be about $10,000 for the remainder of 2019. Total cost for the remainder of 2019 is estimated to be $42,000.

Benefits of the proposal:
Spillman is such an integral part of public safety service delivery, it is paramount we provide the support and resources necessary to making this product successful. As outlined previously, one of the key elements to this success is having a dedicated Spillman Technology Analyst and Davis County currently does not have a full-time employee dedicated to Spillman. We have met with the Davis County Information Systems (IS) Director on a couple of occasions to discuss this proposal and have received his support for it. While he had made arrangements for additional Spillman support resources, this position does not address the scope of services needed to meet the objectives outlined in the proposal.

I am happy to answer any questions you might have and appreciate you consideration of this proposal. Please feel free to contact me with any questions.