

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 02/20)

Fiscal Year 2021/22	Business Unit 2720	Department California Highway Patrol	Priority No. 1
Budget Request Name 2720-007-BCP-2021-GB		Program Traffic Management	Subprogram Ground Operations

Budget Request Description
 Wireless In-Car Camera System Maintenance and Operations Support

Budget Request Summary

The California Highway Patrol requests a permanent augmentation of \$14.220 million from the Motor Vehicle Account for the ongoing maintenance and operation of the Wireless In-Car Camera System including ongoing funding for 12 previously approved positions.

The Budget Act of 2018 authorized 12 positions and \$52.530 million to address the three-year implementation phase of the Wireless In-Car Camera System project. The maintenance phase of the project begins in Fiscal Year 2021/22 and requires permanent funding for the previously authorized positions as well as the on-going maintenance and operations of the system.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO Chief C. M. Childs	Date 8/7/2020

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.

Project No. 2720-114 **Project Approval Document:** S4PRA

Approval Date: 9/25/2019

If proposal affects another department, does other department concur with proposal? Yes No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Myrna Vioria, ITM 1	Date 1/4/2021	Reviewed By Michelle Fojas, SSM 1	Date 1/4/2021
Department Director Amanda L. Ray	Date 1/4/2021	Agency Secretary David S. Kim	Date 1/4/2021

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE CALSTARS Dept. of Technology

PPBA	Date submitted to the Legislature
-------------	--

A. Budget Request Summary

The California Highway Patrol (CHP) requests a permanent augmentation of \$14.220 million from the Motor Vehicle Account (MVA) for the ongoing maintenance and operation of the Wireless In-Car Camera System including ongoing funding for the previously approved 12 positions.

The Budget Act of 2018 authorized 12 positions and \$52.530 million to address the three-year implementation phase of the Wireless In-Car Camera System project. The maintenance phase of the project begins in Fiscal Year 2021/22 and requires permanent funding for the previously authorized positions as well as the on-going maintenance and operations of the system.

B. Background/History

The Wireless In-Car Camera System project replaces existing standalone Digital Video Disc (DVD)-based Mobile Video Audio Recording Systems in patrol cars with a high-resolution recording solution and the option to integrate body worn cameras (BWC) in the future. When completed, the project will increase the percentage of marked black and white enforcement vehicles with an in-car camera system from 66 percent to 100 percent. The new Wireless In-Car Camera System eliminates the need for patrol officers to physically book DVDs of recordings into evidence at the end of each shift through the use of an automatic wireless data transfer system using cellular modems and Wi-Fi connectivity to transfer video recordings to on-site or cloud-based storage. The wireless data transfer process reduces personnel hours expended handling data and increases evidence security and reliability. Additionally, the new Wireless In-Car Camera System provides an integrated solution for all video evidence captured in-car and with BWCs if that option is exercised in the future.

Each patrol car will be equipped with two cameras, one front facing to capture the interaction between the officer and the public, and one rear facing to record prisoner transport, an in-car touch screen, and a control box. The Wireless In-Car Camera System also includes evidence management software and cloud storage, as well as local storage appliances where needed, to ensure the timely off load of video data at the office.

The CHP makes enforcement contacts based on observations of driving behavior. The in-car camera is the most beneficial for providing the pre-stop perspective and vantage point. Since incorporation of mounted cameras into CHP patrol vehicles in 2009, digital media has proven to be a valuable tool for officers as evidence in the prosecution of violators, a defense against claims of officer misconduct, a deterrent to suspects who may become violent, a training and self-evaluation device, and an enhancer of transparency. In addition, given that law enforcement officers now operate in a world in which anyone with a cellular telephone camera can record video footage of a law enforcement encounter, in-car cameras and BWCs help law enforcement ensure events are captured from an additional perspective.

The existing legacy in-car camera system utilizes a DVD-based system that does not involve the use of an automated video data management system. The scope and complexities envisioned for the new Wireless In-Car Camera System will require dedicated resources. Some of these resources will be initially provided by the in-car camera vendor; however, through knowledge transfer, the responsibility for systems support will transition to CHP staff for on-going long-term support.

As a result, the previously authorized 12 positions will permanently oversee and provide continuing support for the maintenance of the 3,600 in-car camera systems deployed to marked vehicles located in nine Divisions and 103 Area offices statewide.

The following is a summary of the anticipated project implementation and delivery schedule:

Fiscal Year	Project Activity
FY 2017-18	Write Request for Proposal - <i>completed</i>
FY 2018-19	Complete Project Approval Lifecycle Requirements/Approval - <i>completed</i>
FY 2019-20	Conduct procurement - <i>completed</i> Configure system and test in production at an Area office site – <i>In progress</i>
FY 2020-21	Pilot Installations and Statewide Deployment
FY 2021-22	First full year of operations Maintenance of in-car camera systems
FY 2022-23 and ongoing	Continue Maintenance of in-car camera systems

The primary purpose of the Wireless In-Car Camera System is to provide a means of capturing digital audio and video to document the interaction between uniformed CHP employees and the public. The primary goal of in-car cameras is to improve the level of transparency and service provided to the people of California, enhance officer safety, and aid in the identification and capture of those who would harm the public and officers. This philosophy is supported by the International Association of Chiefs of Police extensive in-car camera study where cameras were found to present credible evidence, improve officer safety, as well as exonerate officers during civilian complaint investigations 93 percent of the time. The CHP has had a similar experience with complaints since the inception of the in-car camera program. From 2007 to 2019 the total number of complaints received by the Department has decreased by 66 percent (from 1,024 in 2007 to 353 in 2019).

C. State Level Consideration

During the past four years, the California Legislature has had numerous sessions and discussions reflecting the national debate regarding police use of force, advocacy groups demanding more accountability, and law enforcement unions seeking privacy protections for officers. The CHP has had cameras in enforcement vehicles since 2009. The current in-car camera has provided many benefits to the Department, including improved professionalism, policy, procedure and protocol review; increased officer safety; enhanced training and education; and decreased agency liability. The CHP has benefited from improved community perception and support for officers' actions as a result of the installation of in-car cameras and the review of camera recordings.

This request provides primary support to the Department's vision to be a trusted leader in law enforcement, ensuring California is the safest place to live and travel. In addition, it aligns with the Department's four 2020 – 2024 Strategic Plan goals:

- Protect life and property – By documenting critical events during the provision of essential public services.
- Enhance public trust through superior service – The wireless in-car camera system with BWC capability is a key tool for improving police accountability, building community trust, and enhancing transparency.
- Invest in our people – Providing officers with the tools to capture and protect their interactions with the public is a strong indicator of internal trust.
- Anticipate public safety and law enforcement trends and provide assistance to allied agencies – Few technological advances have impacted law enforcement as significantly as the use of a camera.

D. Justification

The requested permanent augmentation would fund the support, operation, and maintenance of the Wireless In-Car Camera System, including permanent funding for the 12 authorized positions.

The current CHP in-car camera system hardware was phased out beginning in 2018, due to the declining availability of parts and equipment. The Wireless In-Car Camera System project is needed to modernize and replace the aging systems. The benefits to the public and to the CHP of modernizing and retaining an in-car camera system far outweigh the perceived downsides of in-car cameras. The flexibility, picture quality, and recording durations of modern technology are significantly higher than that of its predecessors. Even the project investment costs can potentially be reduced by the reduction in liabilities associated with use of force incidents. Cameras have been shown to improve officer and civilian behavior and increase the public's trust.

Permanent, qualified personnel are needed to augment the technical support required for the modernization, replacement, and maintenance of a statewide implementation of the in-car camera and related support systems. This includes support for current program needs, making services more accessible, providing ongoing replacement of old or broken parts, making enhancements to existing systems, supporting all levels of program operations, and staying apprised of advancements in technology.

The 12 positions that were approved over a three-year period provide adequate personnel to implement and manage the new systems. Three of the positions will support the increase in Information Technology (IT) workload (e.g., servers, databases, and networks). Eight of the positions will be to provide local IT support to the field Divisions, and one position will be at CHP Headquarters to conduct training, assist with the deployment, and address maintenance and support issues during the operation of the systems. See attached workload matrix for the 12 approved positions (Attachment 1). Staffing needs were implemented over the project life span, starting with the Wireless In-Car Camera System project kick-off/start date of November 20, 2019. The project includes product inspections, system tests, site inspections, and staff training with members of the continuing technical support and system administration team.

Technical support and system administration must cover the entire operational life span of the Wireless In-Car camera System project, including:

- In-car operations and compatibility with the existing CHP Consolidated Patrol Vehicle Environment.
- In car operations and compatibility with the next generation patrol vehicle communications platform funded by the Modernize In-Vehicle Communications System Budget Change Proposal (BCP) (2720-001-BCP-2019-GB).
- File uploads at Area office locations.
- Correct (preserving chain of custody standards) acquisition and storage of the video/audio files at the Division offices.
- Extracting and storing on removable media segments for review or to serve as evidence.
- Accessing video/audio data files from CHP sites, including headquarters.
- Archiving and purging.

The previously approved staffing classifications will perform the aforementioned tasks and activities to support and maintain the Wireless In-Car Camera System project:

- Information Technology Specialist (IT Spec) I, Range C – Three positions
- Information Technology Associate (ITA), Range D – Nine positions

The additional personnel will be located within Information Technology Section (ITS), Technical Services Group (TSG), which handles data storage and server needs, the Network Security Unit (NSU), which includes both network and security engineers, and Mobile Device Computing (MDC) Unit, which handles & supports MDC's in patrol vehicles used by officers.

- First IT Spec I was hired on 08/19/2019 assigned to TSG, provides server and data storage support.
- Second IT Spec I was hired on 11/12/2019 assigned to NSU, provides network security and data transfer management support.
- Third IT Spec I was hired on 04/13/2020 assigned MDC, provides the focal role and statewide support of the new program.
- Nine ITAs supports the field at each Division, and one at CHP Headquarters to train the trainers, assist with the rollout, and address maintenance and support issues during the operations of the systems. One out of the nine ITAs was hired on 05/13/2019, five ITAs are currently being filled, and the last three ITA's will be filled in FY 2020/21. See attached organizational chart (Attachment 2).

E. Outcomes and Accountability

The CHP recognizes several benefits associated with the permanent support, operation, maintenance, and use of a modernized Wireless In-Car Camera System with BWC integration capability. Information captured using camera technologies promotes officer safety, improves accountability and transparency, collects evidence, supplements written reports, documents crime situations, aids officer training, and most importantly, documents interactions between police officers and the public. The modern Wireless In-Car Camera System will bring more readily available, higher quality evidence; and if expanded to include an integrated BWC, will provide a more comprehensive account of officer contacts with the public.

F. Analysis of All Feasible Alternatives

- 1. Approve a permanent funding augmentation of \$14.220 million from the MVA for the maintenance, and operational support of the Wireless In-Car Camera System, and permanent funding for the 12 authorized positions.**

Pro: The CHP will successfully implement, deploy, support, and maintain the Wireless In-Car Camera System statewide. This option will result in a more comprehensive account of officer interactions with the public by providing an additional vantage point from the officer's view along with higher quality evidence. This will result in improved transparency, improved community relations, and may result in reduced litigation costs.

Con: This option obligates funding from the MVA.

- 2. Approve partial permanent funding in the amount of \$12.815 million sufficient to support the IT cost of maintenance and operation of the Wireless In-Car Camera System and defer funding for positions of \$1.722 million. The CHP will submit a BCP for permanent funding for the 12 positions next budget year.**

Pro: A partial permanent funding for IT costs of \$12.815 million will permit the CHP to continue maintenance and support of the Wireless In-Car Camera System.

Con: This will require the CHP to redirect resources from other departmental programs to fund positions costs.

- 3. Deny this request for funding.**

Pro: If denied, no funds will be obligated from the MVA.

Con: Upon completion of the project implementation and deployment, the CHP will have to contract with the in-car camera vendor to provide maintenance and support for the in-car camera system statewide. This option will require the CHP to fund the program internally and redirect resources from other priorities of the Department. Additionally, discontinuing the Wireless In-Car Camera System operations maintenance and support may result in higher costs and a longer timeframe for implementation and training statewide.

G. Implementation Plan

The augmentation would become effective beginning July 1, 2021, or upon enactment of the Budget Act of 2021.

H. Supplemental Information

Classification	Classification Code	No. of Positions	Ongoing Maintenance & Operation Cost
IT Technology Specialist, Range C	1402	3	\$ 270,000
Salaries and Wages		12	\$ 936,000
Benefits			\$ 678,000
General Expense			\$ 108,000
Consulting & Professional Services			\$ 268,000

Classification	Classification Code	No. of Positions	Ongoing Maintenance & Operation Cost
Department of General Services			\$ 154,000
On-Premise Appliance Support			\$ 114,000
Information Technology			\$ 12,230,000
Hardware			\$ 2,100,000
Software			\$ 1,178,000
Cloud Storage			\$ 7,752,000
Other IT Costs			\$ 1,200,000
Grand Total			\$ 14,220,000

I. Recommendation

The CHP recommends approval of Alternative 1.

This alternative would allow successful statewide deployment and implementation of the Wireless In-Car Camera System with the option to integrate a BWC, sustain long term maintenance and operations support, and support the national community policing needs of today.

J. Attachments

Attachment 1 – Workload Matrix

Attachment 2 – Current Organizational Charts

BCP Fiscal Detail Sheet

BCP Title: Wireless In-Car Camera System Maintenance and Operations Support

BR Name: 2720-007-BCP-2021-GB

Budget Request Summary

FY21

CY BY BY+1 BY+2 BY+3 BY+4

Salaries and Wages						
Earnings - Permanent	0	936	936	936	936	936
Total Salaries and Wages	\$0	\$936	\$936	\$936	\$936	\$936
Total Staff Benefits	0	678	678	678	678	678
Total Personal Services	\$0	\$1,614	\$1,614	\$1,614	\$1,614	\$1,614
Operating Expenses and Equipment						
5301 - General Expense	0	108	108	108	108	108
5340 - Consulting and Professional Services - External	0	114	114	114	114	114
5340 - Consulting and Professional Services - Interdepartmental	0	154	154	154	154	154
5346 - Information Technology	0	12,230	12,230	12,230	12,230	12,230
Total Operating Expenses and Equipment	\$0	\$12,606	\$12,606	\$12,606	\$12,606	\$12,606
Total Budget Request	\$0	\$14,220	\$14,220	\$14,220	\$14,220	\$14,220
Fund Summary						
Fund Source - State Operations						
0044 - Motor Vehicle Account, State Transportation Fund	0	14,220	14,220	14,220	14,220	14,220
Total State Operations Expenditures	\$0	\$14,220	\$14,220	\$14,220	\$14,220	\$14,220
Total All Funds	\$0	\$14,220	\$14,220	\$14,220	\$14,220	\$14,220
Program Summary						
Program Funding						
2050010 - Ground Operations	0	14,220	14,220	14,220	14,220	14,220
Total All Programs	\$0	\$14,220	\$14,220	\$14,220	\$14,220	\$14,220

FISCAL YEAR 2021/22 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL Information Management Division Information Technology Security Yearly Workload Matrix					
Task/Activity	Workload Standard (Hrs)	Workload (Annual)	Positions (1758 hrs/position)	Basis for Standard	Positions Requested
Describe activities that must be performed, steps in a process, etc. Include any assumptions	Number of hours it takes to perform task or step	Number of times task must be performed	(Workload Std X Workload)/ 1758	How workload standard and workload figures were derived	# of Positions List classifications
Wireless In-Car Camera System - Positions assigned to the Information Technology Section, Technical Services Group and the Network and Security Unit/Mobile Device Computing Unit/Telecom.					
Tasks/Activities (2) Information Technology Specialist I (ITS Spec), Range C					
TOTAL (2)					
<p>Acts as a senior technical specialist for the In-Car Camera projects, develop and analyze requirement, and suggest technical solutions.</p> <ul style="list-style-type: none"> • Act as technical subject matter expert for computer information technology tools, provide installation, configuration, and administrative guidance to staff, ensuring electronic data is efficiently and securely delivered to California Highway Patrol (CHP) staff statewide. • Implement and maintain functionality of physical and virtual servers • Computer device administration, configuration, security-hardening, event monitoring, and audit. • Work independently as well as collaboration with other server and network support staff to design, develop, and implement the enterprise directory service components in the areas of identity and access management, directory services, work-flow, security, provisioning, and compliance. • Create processes, initiate required documentation to support hardware, applications, and system functionality performance, following information technology (IT) best practices. • Apply expertise across the computing infrastructure, including servers, firewalls, routers, switches, and network devices for capturing Internet Protocol (IP) traffic and analyzing the traffic detail. 	4	220	0.51	Workload standard is based on the average percentage of their time that an individual in this role would spend performing the particular task, converted to hours per day.	
Act as the technical lead in efforts to collect, analyze, and preserve data as part of the data center server and data security, which require conducting regularly scheduled audits and vulnerability tests. Reviews analysis and interpretation of audited data and utilizes multiple complex tools to perform electronic data collection and analysis. Collects log information data from CHP servers for analysis and works with various groups in the section and with the Information Security Officer to develop a holistic view of user-service requirements and generated data. Serves as the point of contact for technical requirements for both internal and external requests and monitors application and system logs to ensure system health and security.	2.5	220	0.31	Workload standard is based on the average percentage of their time that an individual in this role would spend performing the particular task, converted to hours per day.	Server and Security Support Engineer(s)
Prepare and write technical reports based on the electronic data collection and reporting of impaired driving collision and arrest information, analysis, and findings. Generate IT reports and reviews for management review. Access and run reports utilizing tools that include, but are not limited to, the System Center Configuration Manager, Windows logs, Active Directory, and Systems Center Operations Manager. Documents and maintains configuration documentation for disaster recovery.	0.5	220	0.06	Workload standard is based on the average percentage of their time that an individual in this role would spend performing the particular task, converted to hours per day.	(2) Information Technology Specialist I, Range C
Provide assistance in the preparation and establishment of policies, procedures, and standards. Collaborate with other section groups and units to develop best practices and work closely with other IT teams to schedule changes and patch management services.	0.5	220	0.06	Workload standard is based on the average percentage of their time that an individual in this role would spend performing the particular task, converted to hours per day.	
Make technical presentations to program management, advise on new technology trends, products, and opportunities to support In-Car Camera System requests, by evaluating requirements and communicating with various IT units and vendors. Establish and maintain a collaborative working relationship with program management and staff.	0.5	220	0.06	Workload standard is based on the average percentage of their time that an individual in this role would spend performing the particular task, converted to hours per day.	
			1.00		