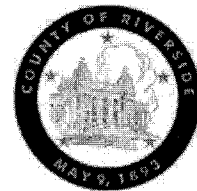


SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA



ITEM
3.39
(ID # 4557)

MEETING DATE:

Tuesday, June 20, 2017

FROM : SHERIFF-CORONER-PA:

SUBJECT: SHERIFF-CORONER-PA: Approval of Sheriff's Records Management Systems (RMS) Transaction Cost Allocation for FY 2016-17. Districts All. [\$1,701,030 – 79% Contract Revenue and 21% General Fund]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the FY 2016-17 contract city cost allocation and the allied agency cost of \$0.0562 per transaction for access to the Sheriff's Records Management Systems (RMS).


ACTION: Policy


Will Taylor 6/8/2017

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Jeffries, seconded by Supervisor Tavaglione and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Jeffries, Tavaglione, Washington, Perez and Ashley
Nays: None
Absent: None
Date: June 20, 2017
xc: Sheriff

Kecia Harper-Ihem
Clerk of the Board
By: 
Deputy

**SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,
STATE OF CALIFORNIA**

| FINANCIAL DATA | Current Fiscal Year: | Next Fiscal Year: | Total Cost: | Ongoing Cost |
|--|-----------------------------|--------------------------|---------------------------|---------------------|
| COST | \$ 1,701,030 | \$ 0 | \$ 1,701,030 | \$ 0 |
| NET COUNTY COST | \$ 349,772 | \$ 0 | \$ 349,772 | \$ 0 |
| SOURCE OF FUNDS: 79% Contract Revenue and 21% General | | | Budget Adjustment: | No |
| | | | For Fiscal Year: | 16/17 |

C.E.O. RECOMMENDATION:

BR 17-055

BACKGROUND:

Summary

Implemented in 1999, the Records Management System (RMS) allows the Sheriff's Department and participating agencies the ability to enter case files, query case histories, and access to the Master Name Index, Warrants System, Master Location Index, Jail Locator Database, and the California Law Enforcement Telecommunication System (CLETS).

The Records Management System (RMS) cost is calculated annually by taking prior years' actual expenses and dividing it by the current year's estimated transaction count. The total costs for FY 2015-16 is \$1,701,030 and the estimated transaction count is 30,273,354. This results in a per transaction fee for FY 2016-17 of \$0.0562.

Allied agencies will be billed \$63,006, based on current estimated transactions, while Contract Cities will be billed \$1,288,252, based on 2015 actual transactions. Also, the Sheriff's Department utilizes this system and budgets for its portion of the allocated costs.

This request is to approve the FY2016-17 contract city cost allocation and the allied agency cost of \$0.0562 per transaction for access to the Sheriff's Records Management System (RMS). In FY 2015-16 the Board approved a RMS cost of \$0.0506 per transaction (06/07/16 3-36). The FY2016-17 RMS costs decreased \$182,708. This is primarily due to advanced technology that reduced the percentage of staff's time needed to troubleshoot problems.

Impact on Residents and Businesses

The Records Management System (RMS) provides all participating agencies access to the Master Name Index, Warrant System, Master Location Index, Jail Locator Database, and the California Law Enforcement Telecommunication System (CLETS). Access to RMS provides one shared database for law enforcement agencies to enter and query case histories to obtain criminal history information. Access and use of information increases public safety.

SUPPLEMENTAL:

Additional Fiscal Information

Attachment A: This table details the cost allocation to Contract Cities.

**SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,
STATE OF CALIFORNIA**

Attachment B: This table includes the estimated cost allocation to allied agencies and County partners.

Marla Pendleton
Marla Pendleton, Internal Audits Principal Accountant

6/8/2017

Elizabeth Olson
Elizabeth Olson

6/12/2017

RMS BASE COST

\$1,701,030

County and Contract City of RMS base cost.

\$1,638,024

2015 CALLS FOR SERVICE

| | 2014 Calls | RMS Amount | 2015 Calls | 2015 % | County Amount | Contract City % | Contract City Amt | Change from FY 2015-2016 |
|----------------------------------|----------------|--------------------|----------------|-----------|------------------|--------------------|----------------------|-----------------------------|
| COLORADO RIVER AT BLYTHE | 10,599 | \$21,889 | 9,190 | 1.0073% | \$16,500 | | | (\$5,389) |
| CABAZON | 18,315 | \$37,824 | 21,132 | 2.3163% | \$37,941 | | | \$117 |
| SMITH CORRECTIONS | 1,025 | \$2,117 | 1,121 | 0.1229% | \$2,013 | | | (\$104) |
| BLYTHE CORRECTIONS | 125 | \$258 | 123 | 0.0135% | \$221 | | | (\$37) |
| THERMAL COUNTY | 14,056 | \$29,028 | 15,113 | 1.6565% | \$27,134 | | | (\$1,894) |
| COURT SERVICES EAST | 166 | \$343 | 169 | 0.0185% | \$303 | | | (\$40) |
| CALIMESA | 8,517 | \$17,589 | 10,148 | | \$0 | 1.1123% | \$18,220 | \$631 |
| CANYON LAKE | 4,030 | \$8,323 | 3,676 | | \$0 | 0.4029% | \$6,600 | (\$1,723) |
| COURT SERVICES CENTRAL | 376 | \$777 | 310 | 0.0340% | \$557 | | | (\$220) |
| COACHELLA VALLEY NARC TASK FORCE | 324 | \$669 | 266 | 0.0292% | \$478 | | | (\$191) |
| COURT SERVICES WEST | 360 | \$743 | 384 | 0.0421% | \$689 | | | (\$54) |
| HEMET | 29,278 | \$60,465 | 27,283 | 2.9905% | \$48,985 | | | (\$11,480) |
| JURUPA VALLEY COUNTY | 11,617 | \$23,991 | 13,450 | 1.4743% | \$24,149 | | | \$158 |
| SECP | 552 | \$1,140 | 0 | 0.0000% | \$0 | | | (\$1,140) |
| SEB | 2,854 | \$5,894 | 2,154 | 0.2361% | \$3,867 | | | (\$2,027) |
| EASTVALE | 27,876 | \$57,569 | 25,748 | | | 2.8222% | \$46,229 | (\$11,340) |
| ELSINORE COUNTY | 17,268 | \$35,662 | 18,299 | 2.0057% | \$32,855 | | | (\$2,807) |
| NORCO | 15,614 | \$32,246 | 18,273 | | \$0 | 2.0029% | \$32,808 | \$562 |
| GANGS TASK FORCE | 1,904 | \$3,932 | 1,601 | 0.1755% | \$2,874 | | | (\$1,058) |
| HAZARDOUS DEVICE TEAM | 322 | \$665 | 318 | 0.0349% | \$571 | | | (\$94) |
| SAN JACINTO | 43,548 | \$89,935 | 42,442 | | \$0 | 4.6521% | \$76,202 | (\$13,733) |
| INDIO CORRECTIONS | 769 | \$1,588 | 753 | 0.0825% | \$1,352 | | | (\$236) |
| INDIAN WELLS | 16,358 | \$33,782 | 19,144 | | | 2.0984% | \$34,372 | \$590 |
| JURUPA VALLEY CITY | 57,503 | \$118,755 | 62,670 | | | 6.8692% | \$112,520 | (\$6,235) |
| LAKE ELSINORE CITY | 48,343 | \$99,838 | 47,410 | | | 5.1966% | \$85,121 | (\$14,717) |
| LA QUINTA | 29,093 | \$60,083 | 30,562 | | | 3.3499% | \$54,872 | (\$5,211) |
| MORENO VALLEY COUNTY | 1,095 | \$2,261 | 1,289 | 0.1413% | \$2,314 | | | \$53 |
| MENIFEE | 41,252 | \$85,194 | 44,976 | | | 4.9298% | \$80,751 | (\$4,443) |
| MORENO VALLEY MAFB | 1,021 | \$2,109 | 947 | 0.1038% | \$1,700 | | | (\$409) |
| MORENO VALLEY CITY | 154,760 | \$319,610 | 164,345 | | | 18.0138% | \$295,070 | (\$24,540) |
| PALM DESERT COUNTY | 12,500 | \$25,815 | 12,346 | 1.3532% | \$22,166 | | | (\$3,649) |
| PERRIS COUNTY | 24,392 | \$50,374 | 26,700 | 2.9266% | \$47,938 | | | (\$2,436) |
| PERRIS CITY | 48,741 | \$100,660 | 51,306 | | | 5.6236% | \$92,116 | (\$8,544) |
| RIVERSIDE CORRECTIONS | 813 | \$1,679 | 823 | 0.0902% | \$1,478 | | | (\$201) |
| SIB | 1,864 | \$3,850 | 1,762 | 0.1931% | \$3,164 | | | (\$686) |
| RIVERSIDE ALTERNATIVE SENTENCING | 5,473 | \$11,303 | 5,473 | 0.5999% | \$9,826 | | | (\$1,477) |
| SIB EAST | 0 | \$0 | 0 | 0% | \$0 | | | \$0 |
| SIB SOUTHWEST | 0 | \$0 | 0 | 0% | \$0 | | | \$0 |
| SIB WEST | 0 | \$0 | 0 | 0% | \$0 | | | \$0 |
| RANCHO MIRAGE | 17,204 | \$35,530 | 19,383 | | | 2.1246% | \$34,801 | (\$729) |
| SAFE TASK FORCE | 13 | \$27 | 90 | 0.0099% | \$162 | | | \$135 |
| SOUTHWEST CORRECTIONS | 910 | \$1,879 | 1,029 | 0.1128% | \$1,848 | | | (\$32) |
| MT SAN JACINTO COLLEGE | 0 | \$0 | 785 | 0.0860% | \$1,409 | | | \$1,409 |
| SOUTHWEST | 18,729 | \$38,679 | 18,347 | 2.0110% | \$32,941 | | | (\$5,738) |
| PALM DESERT CITY | 48,769 | \$100,718 | 51,912 | | | 5.6901% | \$93,205 | (\$7,513) |
| TEMECULA | 86,240 | \$178,103 | 85,451 | | | 9.3663% | \$153,422 | (\$24,681) |
| TELEPHONE REPORTING UNIT | 11,194 | \$23,118 | 12,350 | 1.3537% | \$22,174 | | | (\$944) |
| WILDOMAR | 14,143 | \$29,208 | 14,636 | | | 1.6042% | \$26,278 | (\$2,930) |
| COACHELLA | 24,351 | \$50,290 | 25,434 | | | 2.7878% | \$45,665 | (\$4,625) |
| RAID TASK FORCE | 667 | \$1,377 | 824 | 0.0903% | \$1,479 | | | \$102 |
| OTHER | 776 | \$1,602 | 381 | 0.0418% | \$684 | | | (\$918) |
| TOTALS | 875,699 | \$1,808,491 | 912,328 | | | | | (\$170,467) |
| TOTAL TRANSACTIONS | | | | | | | | |
| TOTAL PERCENTAGE | | | | | 100.00% | | | |
| PERCENTAGE SPLIT | | | | 21.3533% | | 78.6467% | | |
| COST | | | | | \$349,772 | | \$1,288,252 | \$1,638,024 |

CALCULATION OF RMS RATE 2016-17

| Est Recoverable RMS Costs | <u>\$1,701,030</u> | ESTIMATED CLETS TRANS (Based on ACTUALS cumulative to 01/31/17 | ESTIMATED RMS TRANS (Based on ACTUALS cumulative to 01/31/17 | Estimated monthly cost based on actual transactions | Estimated Trans Cost YEARLY FY 16-17 | Estimated Total FY 16-17 |
|--|--------------------|--|--|---|--|--------------------------------|
| RSO TRANSACTIONS (Includes contract city activity) | | 3,232,080 | 25,919,949 | \$136,502 | \$1,638,024 | |
| *****Contract City calculated on calls for service ***** | | | | | | Total |
| OTHER OUTSIDE AGENCIES | | | | Mo \$ | YEARLY \$ | FY 15-16 |
| BLYTHE PD | | 32,846 | 14,367 | \$221 | \$2,653 | \$2,653 |
| CORONA PD | | 0 | 0 | \$0 | \$0 | \$0 |
| CITY OF MURRIETA PD | | 0 | 77,198 | \$361 | \$4,338 | \$4,338 |
| RPD | | 0 | 204,416 | \$957 | \$11,486 | \$11,486 |
| UC RIVERSIDE PD | | 24,584 | 11,330 | \$168 | \$2,018 | \$2,018 |
| SUB TOTAL | | 57,429 | 307,310 | \$1,708 | \$20,494 | \$20,494 |
| STATE AND FEDERAL AGENCIES | | CLETS | RMS | | | |
| ALCOHOL TOBACCO AND FIREARMS | | 0 | 0 | \$0.00 | \$0.00 | \$0 |
| BUREAU OF NARCOTICS ENFORCEMENT | | 0 | 0 | \$0.00 | \$0.00 | \$0 |
| SUPERIOR COURTS | | 82,881 | 21,876 | \$491 | \$5,886 | \$5,886 |
| CRC NORCO | | 27,878 | 2,813 | \$143.70 | \$1,724.44 | \$1,724 |
| DRUG ENFORCEMENT AGENCY | | 0 | 0 | \$0.00 | \$0.00 | \$0 |
| MARCH AIR FORCE BASE | | 17,463 | 1,811 | \$90.25 | \$1,082.96 | \$1,083 |
| U S MARSHALLS | | 507 | 227 | \$3.43 | \$41.21 | \$41 |
| U S PRETRIAL SERVICES | | 1,952 | 0 | \$9.14 | \$109.65 | \$110 |
| SUB TOTAL | | | | | | |
| This revenue collected under separate billings | | 130,680 | 26,726 | \$737.04 | \$8,844.46 | \$8,844 |

