

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



ITEM
3.33
(ID # 7024)

MEETING DATE:

Tuesday, May 22, 2018

FROM : SHERIFF-CORONER-PA:

SUBJECT: SHERIFF-CORONER-PA: Approval of Sheriff's Records Management Systems (RMS) Transaction Cost Allocation for FY 2017-18. Districts All. [\$2,016,929 – 80% Contract Revenue and 20% General Fund]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the FY 2017-18 contract city cost allocation and the allied agency cost of \$0.0672 per transaction for access to the Sheriff's Records Management Systems (RMS).

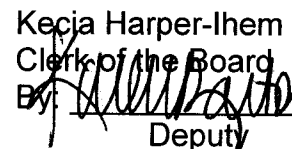
ACTION: Policy


Will Taylor, Director of Administration 5/4/2018

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Perez, seconded by Supervisor Jeffries 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: May 22, 2018
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	\$ 2,016,929	\$ 0	\$ 2,016,929	\$ 0
NET COUNTY COST	\$ 404,303	\$ 0	\$ 404,303	\$ 0
SOURCE OF FUNDS: 80% Contract Revenue and 20% General Fund			Budget Adjustment: No	
			For Fiscal Year: 17/18	

C.E.O. RECOMMENDATION: Approve

BR 18-061

3.39 06/20/17

BACKGROUND:

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 2016-17 is \$2,016,929 and the estimated transaction count is 29,999,567. This results in a per transaction fee for FY 2017-18 of \$0.0672.

Allied agencies will be billed \$67,780, based on current estimated transactions, while Contract Cities will be billed \$1,544,846, based on 2016 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 FY2017-18 contract city cost allocation and the allied agency cost of \$0.0672 per transaction for access to the Sheriff's Records Management System (RMS). In FY 2016-17 the Board approved a RMS cost of \$0.0562 per transaction (06/20/17 3-39). The FY2017-18 RMS costs increased \$315,899. This is primarily due to RCIT fees and software maintenance costs.

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

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histories to obtain criminal history information. Access and use of information increases public safety.

SUPPLEMENTAL:

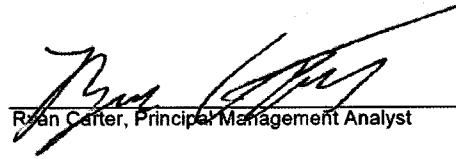
Additional Fiscal Information

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

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



Paul A. Angulo, County Auditor-Controller 5/13/2018



Ryan Carter, Principal Management Analyst 5/15/2018

FY 2017-2018

RMS BASE COST

County and Contract City of RMS base cost.
ATTACHMENT A

\$2,016,929
\$1,949,149

	2015		2016 CALLS FOR SERVICE					Change from FY 2016-2017
	Calls	RMS Amount	2016 Calls	2016 %	County Amount	Contract City %	Contract City Amt	
COLORADO RIVER AT BLYTHE	9,190	\$16,500	6,868	0.7308%	\$14,245			(\$2,255)
CABAZON	21,132	\$37,941	15,842	1.6858%	\$32,858			(\$5,083)
SMITH CORRECTIONS	1,121	\$2,013	1,136	0.1209%	\$2,356			\$343
BLYTHE CORRECTIONS	123	\$221	173	0.0184%	\$359			\$138
THERMAL COUNTY	15,113	\$27,134	15,172	1.6145%	\$31,468			\$4,334
COURT SERVICES EAST	169	\$303	165	0.0176%	\$342			\$39
CALIMESA	10,148	\$18,220	8,060		\$0	0.8577%	\$16,717	(\$1,503)
CANYON LAKE	3,676	\$6,600	4,046		\$0	0.4305%	\$8,392	\$1,792
COURT SERVICES CENTRAL	310	\$557	290	0.0309%	\$601			\$44
COACHELLA VALLEY NARC TASK FORCE	266	\$478	207	0.0220%	\$429			(\$49)
COURT SERVICES WEST	384	\$689	393	0.0418%	\$815			\$126
HEMET	27,283	\$48,985	27,900	2.9689%	\$57,868			\$8,883
JURUPA VALLEY COUNTY	13,450	\$24,149	14,356	1.5276%	\$29,776			\$5,627
SECP	0	\$0	0	0.0000%	\$0			\$0
SEB	2,154	\$3,867	2,153	0.2291%	\$4,466			\$599
EASTVALE	25,748	\$46,229	30,159			3.2093%	\$62,553	\$16,324
ELSINORE COUNTY	18,299	\$32,855	19,351	2.0592%	\$40,136			\$7,281
NORCO	18,273	\$32,808	17,419		\$0	1.8536%	\$36,129	\$3,321
GANGS TASK FORCE	1,601	\$2,874	1,635	0.1740%	\$3,391			\$517
HAZARDOUS DEVICE TEAM	318	\$571	347	0.0369%	\$720			\$149
SAN JACINTO	42,442	\$76,202	43,128		\$0	4.5893%	\$89,452	\$13,250
INDIO CORRECTIONS	753	\$1,352	831	0.0884%	\$1,724			\$372
INDIAN WELLS	19,144	\$34,372	18,665			1.9862%	\$38,713	\$4,341
JURUPA VALLEY CITY	62,670	\$112,520	64,190			6.8305%	\$133,137	\$20,617
LAKE ELSINORE CITY	47,410	\$85,121	47,753			5.0815%	\$99,045	\$13,924
LA QUINTA	30,562	\$54,872	30,269			3.2210%	\$62,781	\$7,909
MORENO VALLEY COUNTY	1,289	\$2,314	1,204	0.1281%	\$2,497			\$183
MENIFEE	44,976	\$80,751	45,935			4.8880%	\$95,274	\$14,523
MORONGO	0	\$0	3108			0.3307%	\$6,446	\$6,446
MORENO VALLEY MAFB	947	\$1,700	901	0.0959%	\$1,869			\$169
MORENO VALLEY CITY	164,345	\$295,070	179,692			19.1213%	\$372,702	\$77,632
PALM DESERT COUNTY	12,346	\$22,166	13,466	1.4329%	\$27,930			\$5,764
PERRIS COUNTY	26,700	\$47,938	27,173	2.8915%	\$56,360			\$8,422
PERRIS CITY	51,306	\$92,116	52,715			5.6095%	\$109,337	\$17,221
RIVERSIDE CORRECTIONS	823	\$1,478	904	0.0962%	\$1,875			\$397
SIB	1,762	\$3,164	1,826	0.1943%	\$3,787			\$623
RIVERSIDE ALTERNATIVE SENTENCING	5,473	\$9,826	7,779	0.8278%	\$16,135			\$6,309
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	19,383	\$34,801	19,803			2.1073%	\$41,074	\$6,273
SAFE TASK FORCE	90	\$162	22	0.0023%	\$46			(\$116)
SOUTHWEST CORRECTIONS	1,029	\$1,848	1,128	0.1200%	\$2,340			\$492
MT SAN JACINTO COLLEGE	785	\$1,409	1,671	0.1778%	\$3,466			\$2,057
SOUTHWEST	18,347	\$32,941	18,626	1.9820%	\$38,632			\$5,691
PALM DESERT CITY	51,912	\$93,205	54,338			5.7822%	\$112,703	\$19,498
TEMECULA	85,451	\$153,422	83,530			8.8885%	\$173,251	\$19,829
TELEPHONE REPORTING UNIT	12,350	\$22,174	12,708	1.3523%	\$26,358			\$4,184
WILDOMAR	14,636	\$26,278	15,828			1.6843%	\$32,829	\$6,551
COACHELLA	25,434	\$45,665	26,184			2.7863%	\$54,309	\$8,644
RAID TASK FORCE	824	\$1,479	567	0.0603%	\$1,176			(\$303)
OTHER	381	\$684	134	0.0143%	\$278			(\$406)
TOTALS	912,328	\$1,638,024						\$311,125
TOTAL TRANSACTIONS			939,750					
TOTAL PERCENTAGE					100.00%			
PERCENTAGE SPLIT				20.7425%		79.2575%		
COST					\$404,303		\$1,544,846	\$1,949,149

Contract City Revenue \$1,544,846

CALCULATION OF RMS RATE 2017-2018

Est Recoverable RMS Costs	<u>\$2,016,929</u>	ESTIMATED CLETS TRANS (Based on ACTUALS cumulative to 02/28/2018	ESTIMATED RMS TRANS (Based on ACTUALS cumulative to 02/28/2018	Estimated monthly cost based on actual transactions	Estimated Trans Cost YEARLY FY 17-18	Estimated Total FY 17-18
RSO TRANSACTIONS (includes contract city activity)		6,192,992	22,798,425	\$162,429	\$1,949,149	
*****Contract City calculated on calls for service *****						
OTHER OUTSIDE AGENCIES				Mo \$	YEARLY \$	Total FY 17-18
BLYTHE PD		32,361	15,081	\$266	\$3,190	\$3,190
CITY OF MURRIETA PD		0	50,775	\$284	\$3,414	\$3,414
RPD		0	154,233	\$864	\$10,369	\$10,369
UC RIVERSIDE PD		23,975	9,986	\$190	\$2,283	\$2,283
SUB TOTAL		56,336	230,075	\$1,605	\$19,256	\$19,256
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		93,023	40,169	\$746	\$8,955	\$8,955
CRC NORCO		26,783	3,377	\$168.97	\$2,028	\$2,028
DRUG ENFORCEMENT AGENCY		0	0	\$0.00	\$0.00	\$0
MARCH AIR FORCE BASE		37,410	6,086	\$243.69	\$2,924	\$2,924
U S MARSHALLS		255	98	\$1.97	\$24	\$24
U S PRETRIAL SERVICES		4,521	1,457	\$33.49	\$402	\$402
SUB TOTAL						
This revenue collected under separate billings		161,991	51,185	\$1,194.35	\$14,332	\$14,332

CALCULATION OF RMS RATE 2017-2018

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OTHER COUNTY AGENCIES						
COUNTY DEPT FIRE		1,451	513	\$11	\$132	\$132
CHILD PROTECTIVE SERVICES		0	0	\$0	\$0	\$0
DISTRICT ATTORNEY		106,217	71,417	\$995	\$11,943	\$11,943
DEPARTMENT OF CHILDRENS SERVICES		0	38,175	\$214	\$2,567	\$2,567
DEPARTMENT OF PUBLIC SOCIAL SERVICES		27,515	38,429	\$369	\$4,433	\$4,433
PROBATION		104,724	120,126	\$1,260	\$15,117	\$15,117
SUB TOTAL OTHER CO AGENCIES		239,906	268,659	\$2,849	\$34,192	\$34,192
TOTAL		458,232	549,918			\$67,780