

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



ITEM: 3.17
(ID # 12611)

MEETING DATE:
Tuesday, June 09, 2020

FROM : SHERIFF-CORONER-PA:

SUBJECT: SHERIFF-CORONER-PA: Approval of Sheriff's Records Management Systems (RMS) Transaction Cost Allocation for FY 2019-20. Districts All. [\$1,953,544 – 81% Contract Revenue and 19% Sheriff's Budget]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the FY 2019-20 contract city cost allocation and the allied agency cost of \$0.0531 per transaction for access to the Sheriff's Records Management Systems (RMS).


ACTION: Policy


Raul Vergara 5/19/2020

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Spiegel, Washington, Perez and Hewitt
Nays: None
Absent: None
Date: June 9, 2020
xc: Sheriff

Kecia R. Harper
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	\$ 1,953,544	\$ 0	\$ 1,953,544	\$ 0
NET COUNTY COST	\$ 371,749	\$ 0	\$ 371,749	\$ 0
SOURCE OF FUNDS: 81% Contract Revenue and 19% Sheriff's Budget			Budget Adjustment: No	
			For Fiscal Year: 19/20	

C.E.O. RECOMMENDATION: Approve

BR# 20-076

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 2018-19 are \$1,953,544 and the estimated transaction count is 36,807,535. This results in a per transaction fee for FY 2019-20 of \$0.0531.

Allied agencies will be billed \$55,251, based on current estimated transactions, while Contract Cities will be billed \$1,526,543, based on 2018 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 FY2019-20 contract city cost allocation and the allied agency cost of \$0.0531 per transaction for access to the Sheriff's Records Management System (RMS). In FY 2018-19 the Board approved an RMS cost of \$0.0543 per transaction (06/18/19 3.26). The FY2019-20 RMS costs increased by \$180,492 due to an increase in software maintenance and subscription cost. However, due to a significant increase in the estimated number of RMS and CLETS transactions this fiscal year, there was an overall reduction in the rate.

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 increase public safety.

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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.



Rene Casillas, Internal Audits Chief 5/14/2020



Cherilyn Williams 6/2/2020



Jeff Van Wageningen, Assistant CEO / Public Safety 6/3/2020

FY 2019-20

RMS BASE COST

County and Contract City % of RMS base cost (outside agency use is 2.83% of base cost)

\$1,953,544

\$1,898,293

Attachment A

2018 CALLS FOR SERVICE

	2017 Calls	RMS Amount	2018 Calls	2018 %	County Amount	Contract City %	Contract City Amt	Change from FY 2018-2019
Colorado River	5,923	\$ 10,946	5,853	0.6553%	\$12,439		\$	1,493
Cabazon	12,276	22,687	10,135	1.1347%	\$21,540			(1,147)
Smith Corrections	1,205	2,227	1,088	0.1218%	\$2,312			85
Blythe Corrections	243	449	455	0.0509%	\$967			518
Indio (Thermal County)	14,654	27,082	14,028	1.5706%	\$29,814			2,732
Court Services-East	161	298	134	0.0150%	\$285			(13)
Calimesa	7,215	13,334	5,919		\$0	0.6627%	\$12,580	(754)
Canyon Lake	3,899	7,206	4,740		\$0	0.5307%	\$10,074	2,868
Court Services-Central	259	479	207	0.0232%	\$440			(39)
Coachella Valley Narc Task Force	121	224	164	0.0184%	\$349			125
Court Services-West	310	573	218	0.0244%	\$463			(110)
Hemet	27,657	51,113	26,524	2.9696%	\$56,372			5,259
Riverside (Jurupa Valley County)	12,882	23,807	12,649	1.4162%	\$26,883			3,076
SECP	-	-	0	0.0000%	\$0			-
SEB	4,479	8,278	3,298	0.3692%	\$7,009			(1,269)
Eastvale	31,328	57,897	28,298		\$0	3.1682%	\$60,142	2,245
Elsinore (County)	19,735	36,472	18,114	2.0280%	\$38,498			2,026
Norco	17,882	33,047	18,598		\$0	2.0822%	\$39,526	6,479
Gang Task Force	972	1,796	929	0.1040%	\$1,974			178
Hazardous Device Team	371	686	301	0.0337%	\$640			(46)
Homeless Outreach Team	637	1,177	457	0.0512%	\$971			(206)
San Jacinto	41,188	76,119	40,052		\$0	4.4842%	\$85,123	9,004
Indio Corrections	611	1,129	714	0.0799%	\$1,517			388
Indian Wells	14,829	27,405	11,982		\$0	1.3415%	\$25,465	(1,940)
Jurupa Valley City	66,324	122,573	68,844		\$0	7.7077%	\$146,314	23,741
Elsinore (City)	52,984	97,919	50,625		\$0	5.6679%	\$107,593	9,674
La Quinta	29,532	54,578	28,924		\$0	3.2383%	\$61,472	6,894
Moreno Valley (County)	1,274	2,354	1,411	0.1580%	\$2,999			645
Menifee	46,098	85,193	49,941		\$0	5.5913%	\$106,140	20,947
Morongo	5,268	9,736	3,665		\$0	0.4103%	\$7,789	(1,947)
Moreno March	1,086	2,007	1,208	0.1352%	\$2,567			560
Moreno Valley PD	180,203	333,031	163,254		\$0	18.2777%	\$346,964	13,933
Palm Desert (County)	12,537	23,169	12,101	1.3548%	\$25,718			2,549
Perris (County)	26,444	48,871	26,824	3.0032%	\$57,009			8,138
Perris (City)	51,122	94,478	48,750		\$0	5.4580%	\$103,608	9,130
SIB	1,665	3,077	1,406	0.1574%	\$2,988			(89)
RASP	6,976	12,892	7,369	0.8250%	\$15,661			2,769
Riverside Corrections	847	1,565	798	0.0893%	\$1,696			131
SIB	-	-	0	0%	\$0			-
SIB Southwest	-	-	0	0%	\$0			-
SIB West	-	-	0	0%	\$0			-
Rancho Mirage	19,315	35,696	19,180		\$0	2.1474%	\$40,763	5,067
SAFE Task Force	17	31	0	0.0000%	\$0			(31)
Soboba Reservation	-	-	0		\$0	0.0000%	\$0	-
Southwest Corrections	787	1,454	734	0.0822%	\$1,560			106
Mt San Jacinto College	1,963	3,628	1,391	0.1557%	\$2,956			(672)
Southwest	17,807	32,909	18,886	2.1145%	\$40,138			7,229
Palm Desert (City)	52,469	96,967	50,628		\$0	5.6682%	\$107,600	10,633
Temecula	82,871	153,153	86,758		\$0	9.7133%	\$184,387	31,234
TRU	12,267	22,670	6,693	0.7493%	\$14,225			(8,445)
Wildomar	17,848	32,985	16,478		\$0	1.8449%	\$35,021	2,036
Coachella	23,980	44,317	21,635		\$0	2.4222%	\$45,981	1,664
Raid Task Force	565	1,044	579	0.0648%	\$1,231			187
Corrections Other	-	-	0	0.0000%	\$0			-
Other	111	205	248	0.0278%	\$527			322
TOTALS	931,197	\$1,720,933					\$	177,360
TOTAL TRANSACTIONS			893,187					
TOTAL PERCENTAGE					100.00%			
PERCENTAGE SPLIT				19.58%		80.42%		
COST					\$371,749		\$1,526,543	\$1,898,293

Contract City Revenue \$1,526,543

CALCULATION OF RMS RATE 2019-20

Attachment B

Est Recoverable RMS Costs	<u>\$1,953,544</u>	ESTIMATED CLETS TRANS (Based on ACTUALS cumulative to 03/30/2020	ESTIMATED RMS TRANS (Based on ACTUALS cumulative to 03/30/2020	Estimated monthly cost based on actual transactions	Estimated Trans Cost YEARLY FY 19-20	Estimated Total FY 19-20
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RSO TRANSACTIONS (Includes contract city activity)		6,810,119	28,956,401	\$ 158,191	\$ 1,898,292	
*****Contract City calculated on calls for service *****						
OTHER OUTSIDE AGENCIES				Monthly	Yearly	Total
BLYTHE PD		32,579	15,592	\$ 213	\$ 2,557	\$ 2,557
CITY OF MURRIETA PD		3	53,057	235	2,816	2,816
RPD		0	154,468	683	8,198	8,198
UC RIVERSIDE PD		16,028	7,893	106	1,270	1,270
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SUB TOTAL		48,609	231,011	\$ 1,237	\$ 14,841	\$ 14,841
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STATE AND FEDERAL AGENCIES		CLETS	RMS			
ALCOHOL TOBACCO AND FIREARMS		-	-	\$ -	\$ -	\$ -
BUREAU OF NARCOTICS ENFORCEMENT		-	-	-	-	-
SUPERIOR COURTS		101,907	33,217	597.64	7,171.65	7,171.65
CRC NORCO		46,093	9,917	247.73	2,972.74	2,972.74
DRUG ENFORCEMENT AGENCY		-	-	-	-	-
MARCH AIR FORCE BASE		48,115	8,909	252.21	3,026.52	3,026.52
US MARSHALLS		77	15	0.41	4.88	4.88
US PRETRIAL SERVICES		4,824	1,523	28.07	336.85	336.85
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SUB TOTAL						
This revenue collected under separate billings		201,016	53,581	\$ 1,126	\$ 13,513	\$ 13,513

CALCULATION OF RMS RATE 2019-20

Attachment B

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OTHER COUNTY AGENCIES						
COUNTY DEPT FIRE		1,043	480	\$ 7	\$ 81	\$ 81
CHILD PROTECTIVE SERVICES		0	0	-	-	-
DISTRICT ATTORNEY		139,699	63,113	897	10,764	10,764
DEPARTMENT OF CHILDRENS SERVICES		0	25,437	113	1,350	1,350
DEPARTMENT OF PUBLIC SOCIAL SERVICES		45,579	57,889	458	5,492	5,492
PROBATION		92,879	80,679	768	9,211	9,211
SUB TOTAL OTHER CO AGENCIES		279,199	227,599	\$ 2,242	\$ 26,898	\$ 26,898
TOTAL		528,824	512,191			\$55,251