

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



ITEM: 3.61
(ID # 15176)

MEETING DATE:
Tuesday, June 29, 2021

FROM: SHERIFF-CORONER-PA:

SUBJECT: SHERIFF-CORONER-PA: Approval of Sheriff's Records Management Systems (RMS) Transaction Cost Allocation for FY 2020-21, All Districts. [\$2,163,106 – 81% Contract Revenue and 19% Sheriff's Budget]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the FY 2020-21 contract city cost allocation and the allied agency cost of \$0.0579 per transaction for access to the Sheriff's Records Management Systems (RMS).

ACTION: Policy


Raul Vergara 6/18/2021

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Washington, 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 29, 2021
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	\$ 2,163,106	\$ 0	\$ 2,163,106	\$ 0
NET COUNTY COST	\$ 419,940	\$ 0	\$ 419,940	\$ 0
SOURCE OF FUNDS: 81% Contract Revenue and 19% Sheriff's Budget			Budget Adjustment: No	
			For Fiscal Year: 20/21	

C.E.O. RECOMMENDATION: Approved

3.12 6/9/20
BR# 21-075

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 2019-20 are \$2,163,106 and the estimated transaction count is 37,373,681. This results in a per transaction fee for FY 2020-21 of \$0.0579.

Allied agencies will be billed \$56,922, based on current estimated transactions, while Contract Cities will be billed \$1,686,242, based on 2019 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 FY2020-21 contract city cost allocation and the allied agency cost of \$0.0579 per transaction for access to the Sheriff's Records Management System (RMS). In FY 2019-20 the Board approved an RMS cost of \$0.0531 per transaction (06/9/2020 3.17). The FY2020-21 RMS costs increased by \$209,562 due to an increase in software maintenance and software subscription costs. Most of the increase came from the renewal of the Microsoft License Subscription, which increased \$160,202 over the previous year. The increase comes from adding new licenses to cover new hires, as well as the standard annual increase that occurs yearly per the established contract. Other cost increases came from adding new software to meet the Department's operational needs, as well as rising costs of existing software/hardware renewals needed to maintain the current systems. There was an offset of \$283.84 due to COVID-19 reimbursement for employee salaries, which has been factored into the allocated costs associated with RMS.

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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.

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
Rene Casillas, Internal Audits Chief

6/4/2021

Cherilyn Williams
Cherilyn Williams

6/21/2021

CALCULATION OF RMS RATE 2020-21

Attachment B

Est Recoverable RMS Costs	<u>\$2,163,106</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 20-21	Estimated Total FY 20-21
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RSO TRANSACTIONS (Includes contract city activity)		6,867,237	29,522,951	\$ 175,515	\$	2,106,183
*****Contract City calculated on calls for service *****						
OTHER OUTSIDE AGENCIES				Monthly	Yearly	Total
BLYTHE PD	26,613	13,271	\$	192	\$ 2,308	\$ 2,308
CITY OF MURRIETA PD	0	160,805		776	9,307	9,307
RPD	0	149,791		722	8,670	8,670
UC RIVERSIDE PD	18,373	8,265		128	1,542	1,542
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SUB TOTAL	44,987	332,132	\$	1,819	\$ 21,827	\$ 21,827
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STATE AND FEDERAL AGENCIES	CLETS	RMS				
ALCOHOL TOBACCO AND FIREARMS	-	-	\$	-	\$	-
BUREAU OF NARCOTICS ENFORCEMENT	-	-		-	-	-
SUPERIOR COURTS	92,237	29,791		588.56	7,062.71	7,062.71
CRC NORCO	10,985	1,487		60.15	721.85	721.85
DRUG ENFORCEMENT AGENCY	-	-		-	-	-
MARCH AIR FORCE BASE	21,727	4,225		125.17	1,502.04	1,502.04
US MARSHALLS	-	-		-	-	-
US PRETRIAL SERVICES	-	-		-	-	-
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SUB TOTAL						
This revenue collected under separate billings	124,949	35,503	\$	774	\$ 9,287	\$ 9,287

FY 2020-21

RMS BASE COST

County and Contract City % of RMS base cost (outside agency use is 2.63% of base cost)

\$2,163,106

\$2,106,184

Attachment A

2019 CALLS FOR SERVICE

	2018 Calls	RMS Amount	2019 Calls	2019 %	County Amount	Contract City %	Contract City Amt	Change from FY 2018-2019
Colorado River	5,853	\$ 12,439	7,550	0.8632%	\$18,181		\$	5,742
Cabazon	10,135	21,540	8,863	1.0134%	\$21,343			(197)
Smith Corrections	1,088	2,312	1,116	0.1276%	\$2,687			375
Blythe Corrections	455	967	252	0.0288%	\$607			(360)
Indio (Thermal County)	14,028	29,814	14,505	1.6584%	\$34,930			5,116
Court Services-East	134	285	151	0.0173%	\$364			79
Calimesa	5,919	12,580	5,423		\$0	0.6200%	\$13,059	479
Canyon Lake	4,740	10,074	4,913		\$0	0.5617%	\$11,831	1,757
Court Services-Central	207	440	159	0.0182%	\$383			(57)
Coachella Valley Narc Task Force	164	349	248	0.0284%	\$597			248
Court Services-West	218	463	227	0.0260%	\$547			84
Hemet	26,524	56,372	25,668	2.9348%	\$61,812			5,440
Riverside (Jurupa Valley County)	12,649	26,883	12,589	1.4394%	\$30,316			3,433
SECP	-	-	0	0.0000%	\$0			-
SEB	3,298	7,009	2,530	0.2893%	\$6,093			(916)
Eastvale	28,298	60,142	29,515		\$0	3.3746%	\$71,076	10,934
Elsinore (County)	18,114	38,498	18,760	2.1450%	\$45,177			6,679
Norco	18,598	39,526	20,134		\$0	2.3020%	\$48,485	8,959
Gang Task Force	929	1,974	1,046	0.1196%	\$2,519			545
Hazardous Device Team	301	640	273	0.0312%	\$657			17
Homeless Outreach Team	457	971	333	0.0381%	\$802			(169)
San Jacinto	40,052	85,123	41,742		\$0	4.7726%	\$100,520	15,397
Indio Corrections	714	1,517	475	0.0543%	\$1,144			(373)
Indian Wells	11,982	25,465	14,615		\$0	1.6710%	\$35,195	9,730
Jurupa Valley City	68,844	146,314	69,977		\$0	8.0009%	\$168,514	22,200
Elsinore (City)	50,625	107,593	48,328		\$0	5.5257%	\$116,380	8,787
La Quinta	28,924	61,472	30,953		\$0	3.5391%	\$74,539	13,067
Moreno Valley (County)	1,411	2,999	1,102	0.1260%	\$2,654			(345)
Menifee	49,941	106,140	48,957		\$0	5.5976%	\$117,895	11,755
Morongo	3,665	7,789	2,248		\$0	0.2570%	\$5,413	(2,376)
Moreno March	1,208	2,567	1,260	0.1441%	\$3,034			467
Moreno Valley PD	163,254	346,964	146,522		\$0	16.7528%	\$352,845	5,881
Palm Desert (County)	12,101	25,718	12,157	1.3900%	\$29,276			3,558
Perris (County)	26,824	57,009	27,282	3.1193%	\$65,699			8,690
Perris (City)	48,750	103,608	49,050		\$0	5.6082%	\$118,119	14,511
SIB	1,406	2,988	1,529	0.1748%	\$3,682			694
RASP	7,369	15,661	7,068	0.8081%	\$17,021			1,360
Riverside Corrections	798	1,696	818	0.0935%	\$1,970			274
SIB	-	-	0	0%	\$0			-
SIB Southwest	-	-	0	0%	\$0			-
SIB West	-	-	0	0%	\$0			-
Rancho Mirage	19,180	40,763	18,450		\$0	2.1095%	\$44,430	3,667
SAFE Task Force	-	-	30	0.0034%	\$72			72
Soboba Reservation	-	-	1,622		\$0	0.1855%	\$3,906	3,906
Southwest Corrections	734	1,560	0	0.0000%	\$0			(1,560)
Mt San Jacinto College	1,391	2,956	856	0.0979%	\$2,061			(895)
Southwest	18,886	40,138	18,351	2.0982%	\$44,192			4,054
Palm Desert (City)	50,628	107,600	50,219		\$0	5.7419%	\$120,934	13,334
Temecula	86,758	184,387	79,292		\$0	9.0660%	\$190,946	6,559
TRU	6,693	14,225	5,742	0.6565%	\$13,828			(397)
Wildomar	16,478	35,021	18,306		\$0	2.0930%	\$44,083	9,062
Coachella	21,635	45,981	19,962		\$0	2.2824%	\$48,071	2,090
Raid Task Force	579	1,231	640	0.0732%	\$1,541			310
Corrections Other	-	-	509	0.0582%	\$1,226			1,226
Other	248	527	2,295	0.2624%	\$5,527			5,000
TOTALS	893,187	\$ 1,898,290	874,612				\$	207,894
TOTAL TRANSACTIONS								
TOTAL PERCENTAGE					100.00%			
PERCENTAGE SPLIT				19.94%		80.06%		
COST					\$419,940		\$1,686,243	\$2,106,184

Contract City Revenue \$1,686,243