

SACRAMENTO COUNTY SHERIFF'S DEPARTMENT
 C/VISS/COPLINK - COST ESTIMATES FOR NEW AGENCIES
 ELDORADO COUNTY SHERIFF, ELDORADO COUNTY PROBATION, SOUTH LAKE TAHOE PD
 OCTOBER 15, 2013

#	Agency Name	Auth. Sworn	Total Cost - RMS	Grant Match for RMS	Agency Portion Initial RMS Data Integration Cost ¹	JMS with Mug Shots	Grant Match for JMS	1 RMS Data Integration Maintenance	2 JMS with Mug Shots Maintenance	3 Hardware, location and DTech Maintenance	4 Four-year hardware refresh	5 IBM License	6 15% contingency	Est. annual maintenance cost and license costs
05	Auburn Police Department	20	\$ 46,410	\$ 23,205	\$ 23,205			\$ 6,033		\$ 281	\$ 330	\$ 271	\$ 947	\$ 7,863
10	Citrus Heights Police Department (Read Only)	86	\$ 46,410	\$ 46,410				\$ -		\$ 1,208	\$ 1,421	\$ -	\$ 181	\$ 2,810
15	Elk Grove Police Department	124	\$ 46,410	\$ 46,410				\$ 6,033		\$ 1,742	\$ 2,049	\$ 1,682	\$ 1,166	\$ 12,672
20	Folsom Police Department (Read Only)	73	\$ 40,609	\$ 40,609				\$ -		\$ 1,026	\$ 1,206	\$ -	\$ 154	\$ 2,386
25	Galt Police Department (Read Only)	38	\$ 40,609	\$ 40,609				\$ -		\$ 534	\$ 628	\$ -	\$ 80	\$ 1,242
30	Lincoln Police Department	19	\$ 33,205	\$ 16,603	\$ 16,603			\$ 4,317		\$ 267	\$ 314	\$ 258	\$ 688	\$ 5,843
35	Placer County Sheriff's Department	226	\$ 33,205	\$ 16,603	\$ 16,603	\$ 20,000	\$ 20,000	\$ 4,317	\$ 2,600	\$ 3,175	\$ 3,734	\$ 3,065	\$ 1,514	\$ 18,405
40	Rocklin Police Department	52	\$ 33,205	\$ 16,603	\$ 16,603			\$ 4,317		\$ 731	\$ 859	\$ 705	\$ 757	\$ 7,369
45	Roseville Police Department	122	\$ 33,205	\$ 16,603	\$ 16,603			\$ 4,317		\$ 1,714	\$ 2,016	\$ 1,655	\$ 905	\$ 10,606
50	Sacramento Police Department	625	\$ 46,410	\$ 46,410				\$ 6,033		\$ 8,781	\$ 10,327	\$ 8,477	\$ 2,222	\$ 35,840
55	Sacramento County Sheriff's Department	1,194	\$ 46,410	\$ 46,410		\$ 20,000	\$ 20,000	\$ 6,033	\$ 2,600	\$ 16,774	\$ 19,729	\$ 16,195	\$ 3,811	\$ 65,143
65	West Sacramento Police Department	69	\$ 38,150	\$ 42,666	\$ 4,234			\$ 4,960		\$ 969	\$ 1,140	\$ 936	\$ 889	\$ 8,894
70	Winters Police Department (Part of West Sac)	10	\$ -	\$ -	\$ -			\$ -		\$ 140	\$ 165	\$ 136	\$ 21	\$ 462
60	Yolo County Sheriff's Department	81	\$ 38,808	\$ 19,404	\$ 19,404	\$ 20,000	\$ 20,000	\$ 5,045	\$ 2,600	\$ 1,138	\$ 1,338	\$ 1,099	\$ 1,317	\$ 12,537
	Approved Total	2,739	\$ 523,045	\$ 418,542	\$ 113,253	\$ 60,000	\$ 60,000	\$ 51,404	\$ 7,800	\$ 38,480	\$ 45,258	\$ 34,478	\$ 14,653	\$ 192,073
Pending	Eldorado County Probation Department	92	\$ 21,000	\$ 21,000	\$ -			\$ 2,730		\$ 1,292	\$ 1,520	\$ 1,248	\$ 603	\$ 7,394
Pending	Eldorado County Sheriff Department (Part of Placerville 2/3)	140	\$ 39,530	\$ 39,530	\$ -			\$ 5,139		\$ 1,967	\$ 2,313	\$ 1,899	\$ 1,066	\$ 12,384
Pending	Placerville Police Department (Part of Eldorado 1/3)	17	\$ 19,470	\$ 19,470	\$ -			\$ 2,531		\$ 239	\$ 281	\$ 231	\$ 415	\$ 3,697
Pending	South Lake Tahoe Police Department	38	\$ 44,650	\$ 44,650	\$ -			\$ 5,805		\$ 534	\$ 628	\$ 515	\$ 951	\$ 8,432
	Pending Total	287	\$ 124,650	\$ 124,650	\$ -	\$ -	\$ -	\$ 16,205	\$ -	\$ 4,032	\$ 4,742	\$ 3,893	\$ 3,035	\$ 31,907
	Grand Total	3,026	\$ 647,695	\$ 543,192	\$ 113,253	\$ 60,000	\$ 60,000	\$ 67,609	\$ 7,800	\$ 42,512	\$ 50,000	\$ 38,371	\$ 17,688	\$ 223,980

Rates	FY13/14 ALLOCATION
RMS Integration Maintenance	13%
JMS Integration Maintenance \$7,800	13%
DTech - Hardware & Maint \$42,512	\$ 14.05
4 year hardware refresh rate \$50,000	\$ 16.52
License rate \$38,371	\$ 13.56

- RMS Data Integration Maintenance** - This fee is a percentage of the initial RMS integration cost. IBM is providing minimal maintenance (expungements only) for static data sources from CHP, FPD, and GPD free of charge as a courtesy to the client agencies for whom they are providing full maintenance on other data sources.
- JMS with Mug Shots Maintenance** - This fee is a percentage of the initial JMS integration cost.
- Hardware Location and DTech Maintenance** - This fee is for the location and maintenance for the IT infrastructure to house/maintain the node at Sacramento County DTech. A member agency's share of cost is based on the number of authorized sworn staff a member agency has. It is being proposed that the estimated \$42,512 for Dtech Maintenance be paid for out of the Hardware Refresh monies FY13/14. The refresh cycle is due this year, however, DTECH does not see any issues with the current hardware and recommends pushing off the refresh at least one more year.
- Four Year Hardware Refresh** - The cost of a refresh of the hardware is slated for every 4 years. A member agency's share of cost is based on the number of authorized sworn staff a member agency has.
- IBM License** - This fee is a percentage of the initial cost for the CopLink software license. A member agency's share of cost is based on the number of authorized, sworn staff a member agency has.
- 15% Contingency** - The contingency funding insures additional assessments will not occur until the service contract with DTech and IBM are up for renewal and is based on the total maintenance costs.

*Note - Davis PD, Woodland PD, and Sacramento Probation Department data sources are not yet completed/in production, and the first year's annual maintenance for these data sources is addressed under a separate SOW. Once the data sources have been implemented maintenance for these data sources will be provided under the SOW and included in the invoicing for FY2014/2015.

**Note - It was voted and approved at the C/VISS meeting 8/29/13 that agencies granted read only access would not be charged IBM fees.