

SACRAMENTO COUNTY SHERIFF'S DEPARTMENT  
 CVISS/COPLINK - COST ESTIMATES FOR NEW AGENCIES  
 ELDORADO COUNTY SHERIFF, PLACERVILLE PD, SOUTH LAKE TAHOE PD  
 JANUARY 10, 2014

#	Agency Name	Agency Head Name	Auth. Sworn	Total Cost - RMS	Grant Match for RMS	Agency Portion Initial RMS Data Integration Cost <sup>1</sup>	JMS with Mug Shots	Grant Match for JMS	1	2	3	4	5	6	Est. annual maintenance cost and license costs
									RMS Data Integration Maintenance	JMS with Mug Shots Maintenance	Hardware, location and DTech Maintenance	Four-year hardware refresh	IBM License	15% contingency	
05	Auburn Police Department	Chief John Ruffcorn	20	\$ 46,410	\$ 23,205	\$ 23,205			\$ 6,033		\$ 239	\$ 281	\$ 228	\$ 941	\$ 7,721
10	Citrus Heights Police Department (Read Only)	Chief Christopher Boyd	86	\$ 46,410	\$ 46,410				\$ -		\$ 1,026	\$ 1,207	\$ -	\$ 154	\$ 2,386
	Davis Police Department	Chief Landy Black	62	\$ 44,650	\$ 44,650				\$ 5,805		\$ 740	\$ 870	\$ 707	\$ 982	\$ 9,102
15	Elk Grove Police Department	Chief Robert Lehner	124	\$ 46,410	\$ 46,410				\$ 6,033		\$ 1,479	\$ 1,740	\$ 1,413	\$ 1,127	\$ 11,792
20	Folsom Police Department (Read Only)	Chief Cynthia Renaud	73	\$ 40,609	\$ 40,609				\$ -		\$ 871	\$ 1,024	\$ -	\$ 131	\$ 2,026
25	Galt Police Department (Read Only)	Chief William Bowen	38	\$ 40,609	\$ 40,609				\$ -		\$ 453	\$ 533	\$ -	\$ 68	\$ 1,054
30	Lincoln Police Department	Chief Paul Shelgren (Interim)	19	\$ 33,205	\$ 16,603	\$ 16,603			\$ 4,317		\$ 227	\$ 267	\$ 217	\$ 681	\$ 5,708
35	Placer County Sheriff's Department	Sheriff Edward Bonner	226	\$ 33,205	\$ 16,603	\$ 16,603	\$ 20,000	\$ 20,000	\$ 4,317	\$ 2,600	\$ 2,696	\$ 3,171	\$ 2,576	\$ 1,442	\$ 16,800
40	Rocklin Police Department	Chief Ronald Lawrence	52	\$ 33,205	\$ 16,603	\$ 16,603			\$ 4,317		\$ 620	\$ 730	\$ 593	\$ 741	\$ 7,000
45	Roseville Police Department	Chief Daniel Hahn	122	\$ 33,205	\$ 16,603	\$ 16,603			\$ 4,317		\$ 1,455	\$ 1,712	\$ 1,390	\$ 866	\$ 9,740
50	Sacramento Police Department	Chief Rick Braziel	625	\$ 46,410	\$ 46,410				\$ 6,033		\$ 7,455	\$ 8,768	\$ 7,123	\$ 2,023	\$ 31,403
	Sacramento County Probation Dept.	Chief Don Meyer	508	\$ 37,672	\$ 37,672				\$ 4,897		\$ 6,060	\$ 7,127	\$ 5,789	\$ 1,644	\$ 25,516
55	Sacramento County Sheriff's Department	Sheriff Scott Jones	1,194	\$ 46,410	\$ 46,410		\$ 20,000	\$ 20,000	\$ 6,033	\$ 2,600	\$ 14,242	\$ 16,751	\$ 13,607	\$ 3,431	\$ 56,665
65	West Sacramento Police Department	Chief Dan Drummond	69	\$ 38,150	\$ 42,666	\$ 4,234			\$ 4,960		\$ 823	\$ 968	\$ 786	\$ 867	\$ 8,404
70	Winters Police Department (Part of West Sac)	Chief Sergio Gutierrez	10	\$ -	\$ -	\$ -			\$ -		\$ 119	\$ 140	\$ 114	\$ 18	\$ 391
	Woodland Police Department	Chief Dan Bellini	60	\$ 44,650	\$ 44,650				\$ 5,805		\$ 716	\$ 842	\$ 684	\$ 978	\$ 9,024
60	Yolo County Sheriff's Department	Sheriff Ed Prieto	81	\$ 38,808	\$ 19,404	\$ 19,404	\$ 20,000	\$ 20,000	\$ 5,045	\$ 2,600	\$ 966	\$ 1,136	\$ 923	\$ 1,292	\$ 11,962
	Approved Total		3,369	\$ 650,017	\$ 545,514	\$ 113,253	\$ 60,000	\$ 60,000	\$ 67,911	\$ 7,800	\$ 40,186	\$ 47,264	\$ 36,149	\$ 17,384	\$ 216,694
Pending	Eldorado County Sheriff Department (Part of Placerville 2/3)	Sheriff John D'Agostini	140	\$ 39,530	\$ 39,530	\$ -			\$ 5,139		\$ 1,670	\$ 1,964	\$ 1,595	\$ 1,021	\$ 11,390
Pending	Placerville Police Department (Part of Eldorado 3/3)	Chief Scott Heller	17	\$ 19,470	\$ 19,470	\$ -			\$ 2,531		\$ 203	\$ 238	\$ 194	\$ 410	\$ 3,576
Pending	South Lake Tahoe Police Department	Brian Uhler	38	\$ 44,650	\$ 44,650	\$ -			\$ 5,805		\$ 453	\$ 533	\$ 433	\$ 939	\$ 8,163
	Pending Total		195	\$ 103,650	\$ 103,650	\$ -	\$ -	\$ -	\$ 13,475	\$ -	\$ 2,326	\$ 2,736	\$ 2,222	\$ 2,370	\$ 23,129
	Grand Total		3,564	\$ 753,667	\$ 649,164	\$ 113,253	\$ 60,000	\$ 60,000	\$ 81,385	\$ 7,800	\$ 42,512	\$ 50,000	\$ 38,371	\$ 19,755	\$ 239,823

Rates	FY13/14 ALLOCATION
RMS Integration Maintenance	13%
JMS Integration Maintenance \$7,800	13%
DTech - Hardware & Maint \$42,512	\$ 11.93
4 year hardware refresh rate \$50,000	\$ 14.03
License rate \$38,371	\$ 11.40

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