



EST. 1851

PLACER COUNTY
SHERIFF
CORONER-MARSHAL

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EDWARD N. BONNER
SHERIFF-CORONER-MARSHAL

DEVON BELL
UNDERSHERIFF

To: The Honorable Board of Supervisors
From: Edward N. Bonner, Sheriff-Coroner-Marshall
Clark Moots, Director of Administrative Services
Date: December 13, 2011
Subject: Sheriff's Office Information Technology Criminal Justice Initiatives

Action Requested

Approve the Sheriff's Office Information Technology (IT) Criminal Justice Initiatives and authorize the following:

- a. The Sheriff and Administrative Services Director to negotiate a final contract with New World Systems Corp in an amount not to exceed \$2,800,000 for the replacement Regional Public Safety System; and a contract with Thinkstream Inc. in an amount not to exceed for \$585,000 for Phase 1 of the Apollo Criminal Justice Data Integration project.
- b. The Purchasing Manager to sign the resulting contracts with New World Systems Corp. and Thinkstream Inc. upon County Counsel and Risk Management approval.
- c. Add the Regional Public Safety System and Apollo Criminal Justice Data Integration System to Sheriff's Office Master Fixed Asset List (Exhibit A).
- d. A Budget Revision in the amount of \$2,800,000 (Exhibit B) to appropriate \$1,600,000 for the Sheriff's Office portion of the Public Safety Software System and \$1,200,000 for the participating agencies' share. Budget Revision includes cancellation of Public Safety Automation Reserves in the amount of \$1,600,000 to fund Sheriff's Office portion.
- e. A Budget Revision in the amount of \$585,000 (Exhibit C) to appropriate funding for Phase 1 of the Apollo Criminal Justice Data Integration project.
- f. The Sheriff to execute related cost sharing agreements with participating agencies.
- g. Approval of the Remote Access Network (RAN) Spending Plan (Exhibit D).
- h. The Sheriff to renew the TekSystems BPO in the amount of \$125,000.
- i. The Sheriff, Director of Administrative Services and the Purchasing Manager to take all other actions necessary to implement the projects.

Background

Over the past several years, Placer County has been dealing with the struggling economy and the economic realities that have resulted. This downturn has provided incentive though for state and local governments to look more closely at how we are expending the diminishing resources available while keeping an eye on the challenges and technological opportunities available to

us. Utilizing the identified initiatives above we are planning to meet the Sheriff's Office and region-wide criminal justice needs, mandates and expectations for today and the future.

Replacement of the Public Safety Software System

Placer County Sheriff's Office (PCSO) along with the Police Departments in the Cities of Roseville and Auburn are currently utilizing the Regional Public Safety System (RPSS) from Tiburon, Inc. The Tiburon Records and Jail Management Systems (RMS and CMS) used by PCSO and Roseville PD was originally implemented in 1999 and upgraded in 2002 and then again in 2005. Currently PCSO, Roseville Police Department and Auburn Police Department are using Tiburon's Computer-Aided Dispatch (CAD) and Mobile CAD systems which were last upgraded in June 2008. This system has truly become the criminal justice information hub for Placer County, accessed by and interfaced with a variety of other agencies and systems. Over the last two years, regional law enforcement and technical staff have formed committees and met routinely to identify the requirements for a new Regional Public Safety System. These new requirements were used in the Request for Proposal #10042 to choose a new preferred system vendor New World Systems, Inc. The total amount for this project is \$2,800,000 of which \$1,600,000 is the Sheriff's Office share and \$1,200,000 is the participating agencies' share.

Implementation of the Apollo Project

The Apollo project is designed to reduce and eliminate the redundant processes currently being used to provide critical information between law enforcement partners. It includes discovering media and data delivery processes that will be linked to offenders through its lifecycles. The goals of this project are designed to:

1. Increase the amount of critical information available to field officers/dispatch centers.
2. Increase efficiencies in court fine calculations/ collections which include incarceration fees.
3. Reduce the workload related to providing crime reports internally/externally.
4. Capture, store and securely share digital images of regional Crime Reports.
5. Increase efficiency in routing the Case Disposition forms from the Law Enforcement Agencies-District Attorney-Courts-DOJ.
6. Provide a central repository for District Attorney's discovery media.
7. Reduce the number of court continuances and jail stay duration.
8. Reduce data entry (and errors) at all departments and agencies.
9. Facilitate single data updates.

The Apollo project has been reviewed and approved in-concept by the Placer County's Criminal Justice Policy Committee and the Placer Law Enforcement Agencies (PLEA). It is accepted that implementing and supporting a new system of this magnitude, will essentially become a critical component of the criminal justice processing system in Placer County, and likely a model for other Counties to follow. The total for Phase 1 implementation is \$585,000 of which \$270,000 will be funded by the RAN Trust Fund and \$315,000 from DHS grant funds.

Remote Access Network-Spending Plan

The Placer Regional Automated Fixed and Mobile Identification Fund was established to enhance mobile and fixed identification pursuant to VC 9250.19. On March 20, 2007, your Board adopted Resolutions #2007-80 for the collection of \$1 annual registration fees on vehicles registered in Placer County. Fees collected on commercial vehicles would be subject to an additional fee of \$2. Legislation requires the funds to be distributed to the cities and county based on the approval of the Remote Access Network (RAN) Board. The RAN Board is comprised of seven members – the Sheriff, the District Attorney, a member of the Board of Supervisors, one City Mayor who represents the cities, two Police Chiefs and a public member at large. The RAN Board met on September 20, 2011 and approved this years spending plan (Exhibit D) in the amount of \$772,350. The plan includes \$270,000 for the Apollo

implementation including a full-time Apollo/RAN Project Manager and \$502,350 for annual Livescan and finger print identification expenses.

TekSystems BPO Renewal

The Placer County Sheriff's Office IT Division has maintained a BPO with TekSystems Inc. since September 2009 to provide professional assistance in completing critical public safety projects. Recently the Sheriff's IT Division hired two Information Technology Analysts to provide these services and anticipates that once they are fully trained they will be able take on the caliber of technology projects identified in our initiatives and reduce the amount of contractor assistance needed for this existing BPO. We are requesting to renew the BPO in the reduced amount the amount of \$125,000 to allow continued targeted use of contractor assistance where necessary.

Fiscal Impact

Of the total \$4,012,350 for these initiatives, \$1,200,000 for the Regional Public Safety System is apportioned to the partnering agencies estimated \$600,000 for the City of Roseville and \$600,000 for the City of Auburn. The remaining \$2,812,350 for the County is assigned as follows:

- \$1,600,000 for the Sheriff's Office portion of the Public Safety Software System are available in reserves.
- \$125,000 for the TekSystem BPO is included in the FY 2011-2012 Final Budget.
- The Department of Homeland Security Grant and the Placer Regional Automated Fixed and Mobile Identification Funds in the amount of \$585,000 are earmarked to be utilized to begin the implementation of the Apollo Project, \$515,000 for Fixed Assets and \$70,000 for Apollo Project Manager.
- The Placer Regional Automated Fixed and Mobile Identification Funding provides funding to execute the RAN Spending Plan in the amount of \$502,350.

Efforts to secure federal and state funding for the remaining, future phases of the Apollo Criminal Justice Data Integration System will continue and the implementation of these steps will be contingent upon available funding and future approval by your Board. There is no impact to the General Fund.

Attachment(s)

Exhibit A

ADDITIONS TO MASTER FIXED ASSET LIST

ADD:

QTY	DESCRIPTION	UNIT COST	TOTAL COST
1	Regional Public Safety System Appropriation 21930	\$2,800,000	\$2,800,000
1	Apollo Criminal Justice Integration System Appropriation 21780	\$515,000	\$515,000
Total Fixed Asset Additions			\$3,315,000

Exhibit A

ADDITIONS TO MASTER FIXED ASSET LIST

ADD:

QTY	DESCRIPTION	UNIT COST	TOTAL COST
1	Regional Public Safety System Appropriation 21930	\$2,800,000	\$2,800,000
1	Apollo Criminal Justice Integration System Appropriation 21780	\$515,000	\$515,000
Total Fixed Asset Additions			\$3,315,000

EXHIBIT B

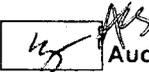
PAS DOCUMENT NO.

BUDGET REVISION

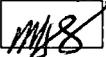
POST DATE:

Cash Transfer Required

Dept 20, fund110/ - 992193-92193- GL2420/681000 \$1,530,910
Dept 10, fund110/ - 992193-92193- GL2420/681000 \$ 69,090

 Auditor-Controller

Reserve Cancellation Required

 County Executive

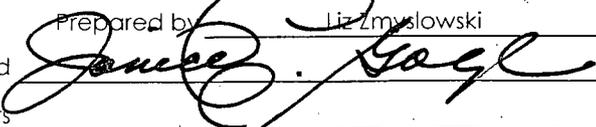
Establish Reserve Required

Board of Supervisors

DEPT NO.	DOC TYPE	Total \$ Amount	TOTAL LINES
BR		4,000,000.00	3

ESTIMATED REVENUE ADJUSTMENT										APPROPRIATION ADJUSTMENT											
DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT	DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT
20	006		110		NEWRLD	01392	8764			1,200,000.00	20	014		110		NEWRLD	01392	4451			1,600,000.00
											20	014		110		NEWRLD	01392	4451			1,200,000.00
TOTAL										1,200,000.00	TOTAL										2,800,000.00

REASON FOR REVISION: To appropriate funds from CEO and Sheriff Reserved funds designated for Automation to fund New World project and to appropriate the revenue from partnership agencies

Prepared by Liz Zmyslowski Ext 7834
Department Head 
Board of Supervisors _____

Date: _____
Page: _____

Budget Revision # _____ FOR INDIVIDUAL DEPT USE

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EXHIBIT C

PAS DOCUMENT NO.

BUDGET REVISION

POST DATE:

Cash Transfer Required

Dept 20, fund111/ Project - 219600/Detail - 010000/ AUTOFP-02412- \$270,000 ^{12/8/11}

DEPT NO.	DOC TYPE	Total \$ Amount	TOTAL LINES
BR		1,170,000.00	10

Reserve Cancellation Required

Auditor-Controller

Establish Reserve Required

County Executive

Board of Supervisors

ESTIMATED REVENUE ADJUSTMENT											APPROPRIATION ADJUSTMENT										
DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT	DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT
20	006		110		APOLLO	02412	8780			270,000.00	20	014		110		APOLLO	02412	4451			515,000.00
											20	015		110		DHSGNT	02412	2840			215,000.00
											20	015		110		DHSGNT	02412	4451			100,000.00
											20	014		110		APOLLO	02412	1002			46,600.00
											20	014		110		APOLLO	02412	1300			11,100.00
											20	014		110		APOLLO	02412	1301			3,508.00
											20	014		110		APOLLO	02412	1303			2,875.00
											20	014		110		APOLLO	02412	1310			5,566.00
											20	014		110		APOLLO	02412	1315			351.00
TOTAL										270,000.00	TOTAL										900,000.00

REASON FOR REVISION: To appropriate funds for Apollo project.

Prepared by Liz Zmyslowski Ext 7834
 Department Head *Janece E. Hoyle*
 Board of Supervisors _____

Date: _____
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Budget Revision # _____ FOR INDIVIDUAL DEPT USE

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