

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

680



FROM: Bob Doyle, Sheriff-Coroner-PA

SUBMITTAL DATE:
2/1/06

SUBJECT: Approval of the FY 2005-06 Sheriff's Records Management System Transaction Rate

RECOMMENDED MOTION: Move that the Board of Supervisors approve the FY 2005-06 transaction rate of 7.36 cents per transaction for access to the Sheriff's Records Management System (RMS).

BACKGROUND: The Sheriff's Department implemented the RMS in February 1999. The RMS provides a participating agency the ability to enter cases and query case histories, to access the Master Name Index, Warrant, Master Location Index and Jail Locator databases. Local law enforcement, contract cities, and County, State and Federal agencies are using the System under contract with the Sheriff's Department. In FY 2004-05 the Board approved a RMS rate of 8.10 cents per transaction (4/05/05 3.31).

Departmental Concurrence

BR 06-068 (Continued on Page 2)

FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, Auditor-Controller

BY MAH 2/17/06
Deputy

Janis K Conklin for
Bob Doyle, Sheriff-Coroner-PA

FINANCIAL DATA	Current F.Y. Total Cost:	\$1,635,135	In Current Year Budget:	Yes
	Current F.Y. Net County Cost:	\$638,340	Budget Adjustment:	No
	Annual Net County Cost:	N/A	For Fiscal Year:	2005-06

SOURCE OF FUNDS: Contract Revenue	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE

County Executive Office Signature Jacely A. Beaman

- Dep't Recomm.: Consent Policy
- Per Exec. Ofc.: Consent Policy

The proposed rate calculation was based on a review of recoverable FY 2004-05 expenditures and an estimate of FY 2005-06 expenditures to arrive at a FY 2005-06 RMS base cost of \$1,635,135. This composite estimate was then divided by the estimated FY 2005-06 transaction count of 22,210,075. The resulting quotient of 7.36 cents is charged City Police Departments and County, State and Federal agencies. Then, based on calendar year 2004 call data, 90.40% of the RMS cost or \$1,478,162 is distributed to the County unincorporated areas and the contract cities based on the number of calls originating from each area. The Department estimates \$996,795 in revenues to offset RMS expenses.

The base RMS cost increased \$66,602 or approximately 4.25% from the last fiscal year's actual cost. The largest budgeted line item increases are in salary and benefits, software maintenance, and maintenance charges from the County Department of Information Technology. Although there were increases in the above listed areas, an increase in the transaction count and costs savings in others area brought the rate down to 7.36 cents per transaction for FY 05-06.