

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

416



FROM: Sheriff-Coroner-PA

SUBMITTAL DATE:
10/07/13

SUBJECT: Approval of Budget Adjustments for the Purchase of Computers, Auxiliary Computer Equipment and Office Furnishings for Sheriff's Court Services, 2/2, 3/3 & 4/4 Districts. [\$215,985]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve and direct the Auditor-Controller to make the budget adjustments on the attached Schedule A.

BACKGROUND:

Summary

Sheriff's Court Services (SCS) Division operates three stand-alone Business Offices: Central is located in Murrieta; East is located in Indio, and West is located in Riverside. Staffs at the three offices provide (Continued on page 2)

Will Taylor

Stanley L. Sniff Jr.
Sheriff-Coroner-PA
Will Taylor, Director of Administration

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ 215,985	\$	\$ 215,985	\$	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$	

SOURCE OF FUNDS: AB 709 Court Services Automation Fund	Budget Adjustment: Yes
	For Fiscal Year: 13/14

C.E.O. RECOMMENDATION: APPROVE

BY: *Elizabeth J. Olson*
Elizabeth J. Olson

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

FISCAL PROCEDURES APPROVED
 PAUL ANGULO, CPA, AUDITOR-CONTROLLER
 BY: *Anna d. Harris*
 TANYA S. HARRIS, CPA 10/10/13
 Departmental Contact

RCT *Kevin K. Crawford* 12/20/13
 Kevin K. Crawford, CO

- A-30
- Positions Added
- 4/5 Vote
- Change Order

SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA
FORM 11: Approval of Budget Adjustments for the Purchase of Computers, Auxiliary Computer
Equipment and Office Furnishings for Sheriff's Court Services

DATE: 10/07/13

PAGE: Page 2 of 3 (BR 14-040)

BACKGROUND:

Summary

specialized civil legal clerical support by preparing, processing and tracking numerous civil legal actions; such as evictions, bankruptcies, small claims, summons and complains, civil and criminal subpoenas, restraining orders, earning withholding orders, legal/court procedures or specific file notations through the entire civil process. In addition, the Sheriff is ordered by the court in many of the processes to seize cash, property or in the case of earnings withholdings, receive checks from employers then disburse the seized money to the proper client.

To assure that services are uninterrupted, SCS must regularly replace aging computers, printers, monitors and copiers. The aging copiers will be kept and used for back-up at each civil office. In addition, Court Services is proposing the purchase of automated check readers, per a recommendation from the Auditor Controller's Office, based on the large volume of checks received each day by the three civil business offices. SCS is also proposing the replacement of all the office chairs at all three offices.

SCS will purchase all equipment from County authorized vendors, and technical advice will be provided by the Sheriff's Technical Services Bureau (TSB). Computer equipment cost estimates have been provided by TSB.

The Sheriff's Department will fund these purchases from the Court Services Automation Fund. As authorized by State Government Code Section 26731, counties shall deposit \$15 from specific fees collected by the Sheriff's Civil Courts Division to a special fund to supplement the cost for the purchase of auxiliary equipment and furnishings for automated systems or other nonautomated equipment and furnishings as required by the Civil Courts Division.

Impact on Citizens and Businesses

Citizens and businesses will benefit significantly by timely replacement of the equipment used in the preparation, processing and tracking of civil legal actions. In addition, the purchases are being made with a fund separated from fees already collected in the County, which facilitates the process and conserves the County general fund.

SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA
FORM 11: Approval of Budget Adjustments for the Purchase of Computers, Auxiliary Computer
Equipment and Office Furnishings for Sheriff's Court Services

DATE: 10/07/13

PAGE: Page 3 of 3 (BR 14-040)

Schedule A

Increase Appropriations:

10000-2500500000-523640	Computer Equipment-Non Fixed Assets	\$152,605
10000-2500500000-523680	Office Equipment-Non Fixed Assets	59,824
10000-2500500000-523700	Office Supplies	<u>3,556</u>
	Total	\$215,985

Use of Subfunds:

11008-2500500000-321134	AB 709 Court Services Automation	\$215,985
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RIVERSIDE COUNTY INFORMATION TECHNOLOGY PROCUREMENT FORM
To be completed for all departmental purchases of IT systems, services or renewals

PR2013-00753

Tracking Number for Internal Use Only

10/28

REQUESTED PURCHASE: COURT SERVICES PC REFRESH																					
DEPARTMENT/AGENCY: SHERIFF/COURT SERVICES EAST																					
CONTACT NAME/PHONE: J WATLER 955-2043																					
PURCHASE REQUEST: <input checked="" type="checkbox"/> NEW EQUIPMENT/SERVICES <input type="checkbox"/> UPGRADE <input type="checkbox"/> REPLACEMENT																					
PURCHASE TYPE: <input type="checkbox"/> PROFESSIONAL SERVICES <input type="checkbox"/> SOFTWARE <input checked="" type="checkbox"/> HARDWARE <input type="checkbox"/> RENEWAL																					
DESCRIBE REQUESTED PURCHASE	(16) computers (24) 24" Monitors (10) Printers (6) Scanners																				
BUSINESS NEEDS ADDRESSED	Support Current Operations at Sheriff Court Services East																				
ARE THERE ANY OTHER COUNTY SYSTEMS THAT PROVIDE THE SAME FUNCTIONALITY? <input checked="" type="checkbox"/> NO <input type="checkbox"/> YES <input type="checkbox"/> UNKNOWN																					
BUSINESS CRITICALITY <input checked="" type="checkbox"/> Run the business <input type="checkbox"/> Grow the business <input type="checkbox"/> Transform the business	BUSINESS IMPACT (SELECT ALL THAT APPLY) <input checked="" type="checkbox"/> Support current operations <input type="checkbox"/> Reduce Expenses <input type="checkbox"/> Improve Customer Service <input checked="" type="checkbox"/> Improve Operational Efficiencies																				
BUSINESS RISKS	Financial:N/A Operational:N/A Customer:N/A																				
ALTERNATIVE SOLUTIONS	1. [Solution] 2. [Solution] 3. [Solution]																				
TRANSACTION <input checked="" type="checkbox"/> Cash Purchase <input type="checkbox"/> Lease Purchase Lease Years: _____																					
PURCHASE COSTS (EST) Hardware:NTE \$51,000 Software: \$ Labor: \$	COST BENEFIT ANALYSIS																				
	<table border="1"> <thead> <tr> <th></th> <th>ALTERNATIVE STATUS QUO</th> <th>ALTERNATIVE</th> <th>ALTERNATIVE</th> </tr> </thead> <tbody> <tr> <td>Current Annual Cost</td> <td>\$</td> <td></td> <td></td> </tr> <tr> <td>Ongoing Annual Cost</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Annual Cost Savings</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Net Annual Savings</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		ALTERNATIVE STATUS QUO	ALTERNATIVE	ALTERNATIVE	Current Annual Cost	\$			Ongoing Annual Cost				Annual Cost Savings				Net Annual Savings			
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Current Annual Cost	\$																				
Ongoing Annual Cost																					
Annual Cost Savings																					
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RIVERSIDE COUNTY INFORMATION TECHNOLOGY PROCUREMENT FORM
 To be completed for all departmental purchases of IT systems, services or renewals

Tracking Number for
Internal Use Only

TOTAL COST: \$ 51,000	Project Implementation Cost			
	Project Payback Period? yrs			
Department Head Signature: <i>[Signature]</i>		Date: 10/28/13		

RCIT RECOMMENDATION – for purchases and renewals under \$100,000

Recommended: Yes No (Non-recommended requests submit to TSOC)

By: *[Signature]* **RCIT - APPROVED** Date: 11/5/13

Chief Information Officer Signature: *[Signature]* Date:

RCIT explanation for non-recommended requests:

TSOC RECOMMENDATION: for purchases and renewals over \$100,000 and RCIT non-recommended purchases or renewals

Recommended: Yes No (In no, provide explanation below)

TSOC Chair Signature: _____ Date: _____

TSOC explanation for denied requests:

_____sts:



RIVERSIDE COUNTY INFORMATION TECHNOLOGY PROCUREMENT FORM
To be completed for all departmental purchases of IT systems, services or renewals

26173
Tracking Number for Internal Use Only

2/28

REQUESTED PURCHASE: EQUIPMENT																					
DEPARTMENT/AGENCY: SHERIFF/COURTS																					
CONTACT NAME/PHONE: S.HAUSEN 955-8329																					
PURCHASE REQUEST: <input checked="" type="checkbox"/> NEW EQUIPMENT/SERVICES <input type="checkbox"/> UPGRADE <input type="checkbox"/> REPLACEMENT																					
PURCHASE TYPE: <input type="checkbox"/> PROFESSIONAL SERVICES <input type="checkbox"/> SOFTWARE <input type="checkbox"/> HARDWARE <input type="checkbox"/> RENEWAL																					
DESCRIBE REQUESTED PURCHASE	7 CLJ PRINTERS 11 LJ PRINTERS 20 SCANSNAPS																				
BUSINESS NEEDS ADDRESSED	NORMAL BUSINESS USE																				
ARE THERE ANY OTHER COUNTY SYSTEMS THAT PROVIDE THE SAME FUNCTIONALITY? <input checked="" type="checkbox"/> NO <input type="checkbox"/> YES <input type="checkbox"/> UNKNOWN																					
BUSINESS CRITICALITY <input checked="" type="checkbox"/> Run the business <input type="checkbox"/> Grow the business <input type="checkbox"/> Transform the business	BUSINESS IMPACT (SELECT ALL THAT APPLY) <input checked="" type="checkbox"/> Support current operations <input type="checkbox"/> Reduce Expenses <input type="checkbox"/> Improve Customer Service <input type="checkbox"/> Improve Operational Efficiencies																				
BUSINESS RISKS	Financial: N/A Operational: N/A Customer: N/A																				
ALTERNATIVE SOLUTIONS	1. [Solution] N/A 2. [Solution] N/A 3. [Solution] N/A																				
TRANSACTION	<input checked="" type="checkbox"/> Cash Purchase <input type="checkbox"/> Lease Purchase Lease Years: _____																				
PURCHASE COSTS (EST)	COST BENEFIT ANALYSIS																				
Hardware: \$<66000.00	<table border="1"> <thead> <tr> <th></th> <th>ALTERNATIVE STATUS QUO</th> <th>ALTERNATIVE</th> <th>ALTERNATIVE</th> </tr> </thead> <tbody> <tr> <td>Current Annual Cost</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Ongoing Annual Cost</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Annual Cost Savings</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Net Annual Savings</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		ALTERNATIVE STATUS QUO	ALTERNATIVE	ALTERNATIVE	Current Annual Cost				Ongoing Annual Cost				Annual Cost Savings				Net Annual Savings			
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Current Annual Cost																					
Ongoing Annual Cost																					
Annual Cost Savings																					
Net Annual Savings																					
Software: \$																					
Labor: \$																					



RIVERSIDE COUNTY INFORMATION TECHNOLOGY PROCUREMENT FORM
 To be completed for all departmental purchases of IT systems, services or renewals

26173
 Tracking Number for Internal Use Only

TOTAL COST: \$ 16,000.00	Project Implementation Cost			
	Project Payback Period? yrs			
Department Head Signature: <i>[Signature]</i>				Date: <i>7/28/03</i>

2/28

Recommended: Yes No (Non-recommended requests submit to TSOC)

By: **RCIT - APPROVED** Date: *3/5*

Chief Information Officer Signature: _____ Date: _____

R

RCIT explanation for non-recommended requests

Recommended: Yes No (In no, provide explanation below)

TSOC Chair Signature: _____ Date: _____

TSOC explanation for denied requests



RIVERSIDE COUNTY INFORMATION TECHNOLOGY PROCUREMENT FORM
To be completed for all departmental purchases of IT systems, services or renewals

20174
Tracking Number for Internal Use Only

2/28

REQUESTED PURCHASE: EQUIPMENT																					
DEPARTMENT/AGENCY: SHERIFF/COURTS																					
CONTACT NAME/PHONE: S.HAUSEN 955-8329																					
PURCHASE REQUEST: <input checked="" type="checkbox"/> NEW EQUIPMENT/SERVICES <input type="checkbox"/> UPGRADE <input type="checkbox"/> REPLACEMENT																					
PURCHASE TYPE: <input type="checkbox"/> PROFESSIONAL SERVICES <input type="checkbox"/> SOFTWARE <input type="checkbox"/> HARDWARE <input type="checkbox"/> RENEWAL																					
DESCRIBE REQUESTED PURCHASE	62 COMPUTERS																				
BUSINESS NEEDS ADDRESSED	NORMAL BUSINESS USE																				
ARE THERE ANY OTHER COUNTY SYSTEMS THAT PROVIDE THE SAME FUNCTIONALITY?	<input checked="" type="checkbox"/> NO <input type="checkbox"/> YES <input type="checkbox"/> UNKNOWN																				
BUSINESS CRITICALITY <input checked="" type="checkbox"/> Run the business <input type="checkbox"/> Grow the business <input type="checkbox"/> Transform the business	BUSINESS IMPACT (SELECT ALL THAT APPLY) <input checked="" type="checkbox"/> Support current operations <input type="checkbox"/> Reduce Expenses <input type="checkbox"/> Improve Customer Service <input type="checkbox"/> Improve Operational Efficiencies																				
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RIVERSIDE COUNTY INFORMATION TECHNOLOGY PROCUREMENT FORM
 To be completed for all departmental purchases of IT systems, services or renewals

26174
 Tracking Number for
 Internal Use Only

TOTAL COST: \$60,000.	Project Implementation Cost		
	Project Payback Period? yrs		

2/28

Department Head Signature: *[Signature]* Date:

TSOC RECOMMENDATION FOR NON-RECOMMENDED REQUESTS

Recommended: Yes No (Non-recommended requests submit to TSOC)

By: **RCIT - APPROVED** Date: 3/5
 Chief Information Officer Signature: *[Signature]* Date:

AP

TSOC explanation for non-recommended requests

[Empty box for explanation]

TSOC RECOMMENDATION FOR DENIED REQUESTS

Recommended: Yes No (In no, provide explanation below)

TSOC Chair Signature: _____ Date: _____

TSOC explanation for denied requests

[Empty box for explanation]