

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

438



FROM: Sheriff-Coroner-PA, Fire Department, Riverside County Information Technology

SUBMITTAL DATE:
September 12, 2005

SUBJECT: Approval to establish an 800MHz Radio Project Team to support the implementation of the enhanced public safety radio system.

RECOMMENDED MOTION: Move that the Board of Supervisors:

1. Approve the establishment and funding of a dedicated team of county staff from the Sheriff's Department, County Fire, Facilities Management, and RCIT, and their related facility and administrative expenses, to complete the RFP evaluation, vendor selection, and award of contract to the vendor most capable of providing a public safety radio system that will meet the County's needs.
2. Direct the Auditor-Controller to make the budget adjustments on the attached Schedule A.
3. Approve the transfer of the job positions as listed on Schedule B to the new budget unit.

BACKGROUND:
(Continued on Page 2)

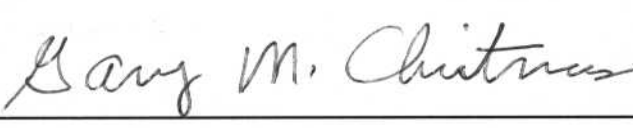
FISCAL PROCEDURES APPROVED
 ROBERT E. BYRD, Auditor-Controller
 BY Sheila June 9/15/05
 Deputy Departmental Conference

 Bob Doyle Sheriff-Coroner-PA	 Craig Anthony Chief, County Fire	 Matthew W. Frymire Chief Information Officer
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FINANCIAL DATA	Current F.Y. Total Cost:	\$2.1M	In Current Year Budget:	No
	Current F.Y. Net County Cost:	\$0.00	Budget Adjustment:	Yes
	Annual Net County Cost:	TBD	For Fiscal Year:	2005/2006

SOURCE OF FUNDS: DA Countywide Funds, Radio Replacement Funds, and other identified funds	Positions To Be Deleted Per A-30 <input type="checkbox"/>
	Requires 4/5 Vote <input checked="" type="checkbox"/>

C.E.O. RECOMMENDATION: **APPROVE**

County Executive Office Signature 

Policy Policy
 Consent Consent
 Dept't Recomm.:
 Per Exec. Ofc.:

Prev. Agn. Ref.: 04/12/05 3.19 | District: ALL | Agenda Number: **3.44a**

Form 11

September 12, 2005

Approval to establish an 800MHz Radio Project Team to support the implementation of the enhanced public safety radio system.

Page 2 of 2

BACKGROUND: (Continued)

On April 12, 2005 the Board of Supervisors authorized the Purchasing Agent to release an RFP to solicit proposals from qualified vendors to resolve the radio coverage and operational issues associated with the County's 800 MHz radio system. The radio system has gone through multiple upgrades to enhance coverage and improve performance, but coverage issues continue to exist. The coverage issues are further amplified by the County's tremendous population growth, specifically in areas that did not previously require coverage.

Vendors responding to the RFP are to provide a proposal for a "fix" to the radio system and must identify costs for all materials and services required for a complete turnkey radio system. The awarded vendor must also certify the radio coverage and operational functionality of the system they are proposing. The RFP was the compilation of various requirements identified by the Sheriff, RCIT, Fire, Purchasing, County Counsel, RCC Consulting and the Richter Group. Bid results are due on September 15, 2005.

This request is to establish a "core" project team that will be dedicated to the bid review process, analysis and selection of a vendor, development of a statement of work, contract negotiations and a contract award to "fix" the 800MHz public safety radio system. All members of the 800MHz Project Steering Committee (Sheriff, Fire, Facilities Management, RCIT, and the Executive Office), after discussions with other jurisdictions and consulting with counsel, have agreed that the magnitude of this effort requires the assignment of dedicated staff to ensure the project delivers a solution that will meet the needs of the County. RCIT will also be responsible for ensuring commitment, coordination, and follow through of assignments from all project team participants.

The core project team will be comprised of Sheriff, RCIT and Fire staff (see Schedule B) that have been involved in the 800 MHz project and have the needed expertise. The staff duties will be 100% dedicated to the 800 MHz project thereby removing the staff from their other job assignments. This may create the need to back-fill these positions with companion positions and/or temporary help as determined by the needs of the individual departments. Additionally upon completion of the project, or in the event a retirement, the project team members will return to their originating department. Any companion or interim positions created to backfill the project team will be deleted upon the completion of the project.

For the first seven to nine months of this project, the core project team will focus entirely on reviewing the vendor proposals and finalizing a contract award. Once a vendor is awarded, the project team will transition to the implementation stage. Other county staff may be added to the implementation team as needed.

Today's request will establish and fund a separate budget unit to support the initial core project team. While the estimated budget is \$3.3 million, the initial \$2.1 million funding request should cover staff costs, related facilities costs and administrative expenses through the end of this fiscal year as identified in the attached Schedule A. If needed, additional funding will be requested in a quarterly budget report.

Once the statement of work and the contract negotiations are finalized, total County staff project hours will be better understood, and project team staffing levels and costs will be finalized for the implementation. At that time, we will return to the Board with a final recommendation for the awarded vendor and total project implementation costs.

Schedule A

	<u>Recommended Adjustments</u>	<u>Annual Estimate *</u>
Increase appropriations:		
10000-7400300000-510040 Regular Salaries	\$366,694	\$733,388
10000-7400300000-510420 Overtime	\$6,507	\$21,690
10000-7400300000-510420 Overtime – Holiday Pay	\$0	\$23,200
10000-7400300000-517000 Workers Comp Insurance	\$7,629	\$15,258
10000-7400300000-518100 Benefits	\$146,677	\$293,355
10000-7400300000-520115 Uniform/Replacement Clothing	\$1,500	\$1,500
10000-7400300000-520220 County Radio System - 800Mhz System	\$45,000	\$45,000
10000-7400300000-520230 Cellular	\$11,000	\$11,000
10000-7400300000-521500 Maintenance- Motor Vehicle	\$6,500	\$6,500
10000-7400300000-521660 Telephone Maintenance	\$200,000	\$200,000
10000-7400300000-522310 Building Maint and Improvements	\$50,000	\$50,000
10000-7400300000-523640 Computer Equip Hardware - Non Fixed Assets	\$80,000	\$80,000
10000-7400300000-523660 Computer Supplies	\$14,500	\$14,500
10000-7400300000-523680 Office Furniture	\$300,000	\$300,000
10000-7400300000-523700 Office Supplies	\$10,300	\$10,300
10000-7400300000-523840 Computer Software	\$11,600	\$11,600
10000-7400300000-524660 Consulting Services	\$243,500	\$487,000
10000-7400300000-525140 HR Services	\$3,650	\$7,300
10000-7400300000-525300 OASIS Processing	\$1,400	\$2,800
10000-7400300000-526700 Leased Office space	\$152,500	\$305,000
10000-7400300000-525440 Professional Services	\$200,000	\$400,000
10000-7400300000-526960 Small Tools & Instruments	\$8,000	\$8,000
10000-7400300000-527460 Firearms, Equipment and supplies	\$500	\$500
10000-7400300000-527840 Local and On-Site Training	\$43,000	\$43,000
10000-7400300000-527880 Training - Form 4	\$9,000	\$9,000
10000-7400300000-528920 Car Pool Expenses	\$42,500	\$85,000
10000-7400300000-528220 Camera & Accessories	\$1,000	\$1,000
10000-7400300000-528960 Lodging	\$22,000	\$22,000
10000-7400300000-528980 Meals	\$2,000	\$2,000
10000-7400300000-529000 Miscellaneous Travel Expense	\$25,000	\$25,000
10000-7400300000-529540 Utilities	\$15,000	\$30,000
10000-7400300000-546160 Equipment - Other	\$59,000	\$59,000
	<u>\$2,085,957</u>	<u>\$3,303,891</u>
 10000-7400300000-571400 Intra - Comm Services Misc.	 (\$1,085,957)	
Increase estimated revenue:		
10000-7400300000-790500 Operating Transfer In	\$1,000,000	

*If needed, additional funding will be identified in a quarterly budget report.

Schedule B

Sheriff Personnel

+1	37614	Sheriff's Lieutenant
+1	37611	Sheriff's Sergeant
+1	13809	Sheriff Communications Supervisor
+1	15915	Accounting Technician I

Fire Personnel

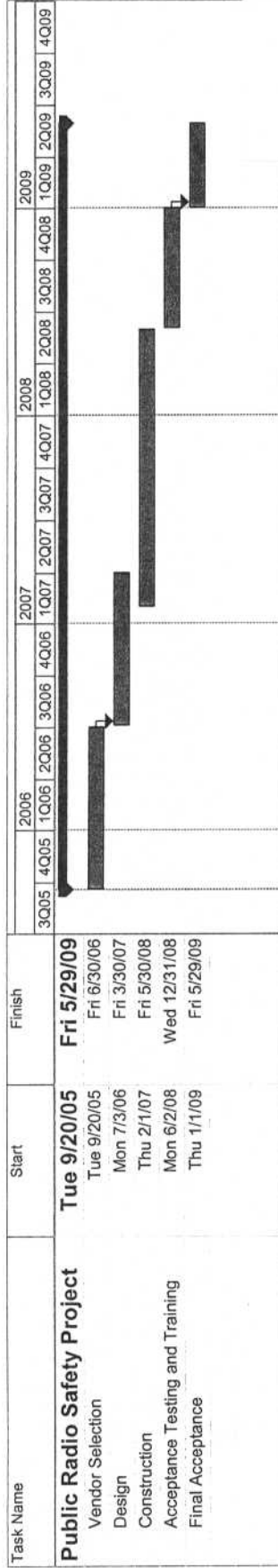
+1	13808	Sr. Public Safety Communications Officer
+1	86122	Communications Analysis

Riverside County Information Technology

+1	86141	Information Technology Officer II .
+1	86162	Staff Analyst I
+1	86112	Business Systems Analyst
+2	86122	Communications Analysis
+1	86128	Communications Technical Support

Riverside County
Public Safety Enterprise Communication Project
Estimated Project Budget

Vendor Selection	3.3 million
Design and staffing	8.7 million
Construction	60.0 million
Acceptance testing and training	8.0 million
<u>Final acceptance</u>	<u>10.0 million</u>
Estimated total cost	100 million



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