

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

360



SUBMITTAL DATE:
October 15, 2013

FROM: Public Safety Enterprise Communication (PSEC) Steering Committee

SUBJECT: PSEC Rates, [\$0], All Districts

RECOMMENDED MOTION: That the Board of Supervisors:
1. Approve the PSEC revised Rate Guide as per Attachment A.

BACKGROUND:
Summary

On October 16, 2012 the Board approved agenda item 3.35a, containing the PSEC Business Plan and PSEC Service rates for FY 13/14. The new PSEC Service rates replaced the legacy radio system service rates. Due to PSEC project delays, the approved FY 13/14 PSEC service rates could not be utilized to invoice County Departments. Since the PSEC project delay was not anticipated, service rates for the legacy system needed to be developed until the new system is fully operational.

by: *Stan Sniff* *John Hawkins* *Kevin K Crawford*
Stan Sniff John Hawkins Kevin K Crawford
Sheriff-Coroner-PA Chief, County Fire Chief Information Officer

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	Consent <input type="checkbox"/> Policy X
NET COUNTY COST	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	

SOURCE OF FUNDS: Budget Adjustment: None.
For Fiscal Year: FY13/14

C.E.O. RECOMMENDATION:

APPROVE

BY:

Rohini Dasika
Rohini Dasika

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

Prev. Agn. Ref.: January 2007, 3.42b; October 16, 2012 3.35a
District: All
Agenda Number:

3-33

FISCAL PROCEDURES APPROVED
PAUL ANGULO, CPA, AUDITOR-CONTROLLER
BY: *Russell S. Dominski*
RUSSELL S. DOMINSKI 10-29-13

Departmental Concurrence

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

BACKGROUND:

Summary (continued)

The Sheriff Department is the primary user of the legacy radio system. RCIT, in conjunction with the PSEC Steering Committee developed legacy service rates (EDAC rates) based on the twenty-seven sites supporting the legacy radio system. Attachment A represents the revised Rate Guide for FY 13/14 to include the legacy rate for both mobile and portable radios. The previously Board approved PSEC subscriber rates for the new system is \$37.96 - \$217.83. The proposed legacy mobile and portable subscriber rate is \$23.45 - \$153.06. Upon full implementation of the PSEC System the approved PSEC subscriber rates will take effect. The fiscal impact to the Sheriff is approximately \$4.9M for seven months. The approximate fiscal impact to Fire is \$64K for seven months.

The Rate Guide also reflects a modification to the High Performance Data (HPD) Modem rate that will allow scalability based on usage – an important issue to agencies looking to utilize the county's radio system. A rate for a Radio Technician was added to the table.

Impact on Citizens and Businesses

The new public safety radio system expands radio coverage and builds radio links to other agencies that will help protect our emergency first responders and the public they serve.

SUPPLEMENTAL:

Additional Fiscal Information

Presently, the RCIT Critical Communication Solutions Division (COM) is operating at a deficit as billing for the legacy system has not occurred. The PSEC System was expected to be in service by June of 2013. Due to unanticipated project delays RCIT could not collect revenue using the approved rates while the Sheriff continued to use the legacy radio system. The legacy mobile and portable subscriber rate will be retroactive to July 1, 2013.

Contract History and Price Reasonableness

No previous contract exists and there are no goods or services being acquired.

ATTACHMENTS (if needed, in this order):

- A. **BUDGET ADJUSTMENT** - None
- B. **CHANGE ORDER REPORT** - None
- C. **PERSONNEL CHANGE and ORDINANCE 440 REPORT** - None

**RCIT Critical Communication Solutions
FY 13/14 Riverside County IT Rate Guide**

Attachment A

SERVICE DESCRIPTION	DEFINITION	FY13/14 RATE	UNIT	BUDGET ACCOUNT	ACCOUNT DESCRIPTION
Operations					
Data					
4.9 by Modem	Monthly charge per modem.	\$82.12	Per Modem per Month	520260	Computer Line
4.9 Hot Spot	New 4.9 Hot Spot	Actual Cost (Shipping & Material)		520250	Communication Equipment -Install
4.9 Access Point (New Location)	Cost of each new hot spot is unique. Circuit costs are the responsibility of the agency through the remainder of the fiscal year.	Actual cost including labor		520260	Computer Line
HPD ②	High Performance Data - Modem	\$56.03 - \$108.05	Per Modem per Month	520220	County Radio system
Console					
Consolette	Monthly maintenance charge for consolette	\$37.96 - \$217.83	Per Device per Month	520220	County Radio system
Base Station-COM	Monthly maintenance charge for consolette	\$23.45 - \$153.06	Per Device per Month	520220	County Radio system
Radio Console	Console Monthly maintenance charge for dispatch console	\$37.96 - \$217.83	Per Device per Month	520220	County Radio system
Radio Console EDACS	Console Monthly maintenance charge for dispatch console	\$23.45 - \$153.06	Per Device per Month	520220	County Radio system
BDA	Monthly Maintenance charge for BDA	\$94.90	Per Month	520220	County Radio system
Subscriber					
Subscriber - portable	Monthly Charges for the based radio unit	\$37.96 - \$217.83	Per Network per Handheld	520220	County Radio system
Portable Radio EDACS ①	Monthly Charges for the based radio unit	\$23.45 - \$153.06	Per Device per Month	520220	County Radio system
Subscriber - repair	Material and shipping cost	Actual Cost (Shipping & Material)		521580	Maint-Radio Elec Equip.
Subscriber - Mobile	Monthly Charges for the based radio unit.	\$37.96 - \$217.83	Per Network per Mobile	520220	County Radio System
Mobile EDACS ①	Monthly Charges for the based radio unit.	\$23.45 - \$153.06	Per Network per Mobile	520220	County Radio System
Subscriber - Mobile repairs	Material and Shipping	Actual Cost (Shipping & Material)		521500	Maint-Motor Vehicle
System Conventional	Monthly fee charged to users of a conventional radio system	\$334.03	Per Month	520220	County Radio system
Jail Conventional	Monthly fee charged to each Correctional facility for maintenance of each campus conventional radio system	\$334.03	Per Month	520220	County Radio System
Vehicle					
MDC	Software Modification and repairs	\$28.71	Per Device Per Month	520220	County Radio system
Vehicle Installation	Time and Material	\$60.03	Per Hour	521500	Maint-Motor Vehicle

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Vehicle repairs	Material and Shipping	Actual Cost (Shipping & Material)		521500	Maint-Motor Vehicle
Technician					
Radio Technician Expert Time (during business hours) ⑤	Hourly shop and field radio repair rate	\$60.03	Per Hour	521580	Maint-Radio Elec Equip.
Radio Technician Expert Time (after business hours)	After hours (overtime) shop and field radio repair rate -Premium	\$73.72	Per Hour	521580	Maint-Radio Elec Equip.
Microwave and Site					
Rack Space (Full Rack)	Set rate for monthly rack mount charge	\$263.09	Per Month	520280	Microwave
Rack RMU	Set rate for monthly rack mount per unit charge (partial rack)	\$65.77	Per Month	520280	Microwave
Rack-Half Rack	Set rate for monthly rack mount charge (Half Rack)	\$131.55	Per Month	520280	Microwave
Floor Space (Excluding Rack Space)	Set rate for monthly square footage charge	\$320.83	Per Month	520280	Microwave
Antenna Mounted Lower	Set rate for monthly LMR antenna lower	\$300.00	Position of the antenna per month	520280	Microwave
Antenna Mounted Middle	Set rate for monthly LMR antenna middle	\$600.00	Position of the antenna per month	520280	Microwave
Antenna Mounted Top	Set rate for monthly LMR antenna top	\$900.00	Position of the antenna per month	520280	Microwave
Microwave Dish	Set rate for monthly microwave antenna	\$1,500.00	Per microwave antenna per month	520280	Microwave
Microwave Dish Weight	Additional rate for microwave dish weight	\$1.00	Per pound	520280	Microwave
T1	Monthly charge per T1 circuit mile	\$40.20	Per mile per month	520280	Microwave
Mile Analog	Monthly charge per analog circuit mile for microwave transmission	\$9.68	Per mile per month	520280	Microwave
DS3	Reserve for Fire Alessandro - North to Hemet	\$64.67	Per mile per month	520280	Microwave
Mile-56K	Monthly charges per 56K circuit mile for microwave transmission	\$16.08	Per mile per month	520280	Microwave
PTP Wireless Connection	Monthly charge per connection for wireless WAN	\$46.13	Per connection per month	520280	Microwave
Un-licensed Wireless PTP	Monthly circuit charge for dedicated point-to-point WAN connection utilizing un-license wire point-to-point technology	\$493.79	Per circuit per month	520280	Microwave
Microwave Technician Expert Time (during business hours)	Hourly Microwave and Site repair rate	\$60.03	Per Hour	520280	Microwave
Microwave Technician Expert Time (after business hours)	After hours (overtime) Microwave and Site repair rate-Premium	\$73.72	Per Hour	520280	Microwave
To escort tenants to the site	Tenants escort during business hours	\$74.92	Per Hour	522310	Maint-Building and Improvement

**RCIT Critical Communication Solutions
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SERVICE DESCRIPTION	DEFINITION	FY13/14 RATE	UNIT	BUDGET ACCOUNT	ACCOUNT DESCRIPTION
To escort tenants to the site	Tenants escort after business hours	\$112.38	Per Hour	522310	Maint-Building and Improvement
Technology Engineering					
Data Engineering Expert Time	Hourly rate to design, implement and/or maintain Data communication networks and infrastructure of Countywide Communication facilities.	\$82.55	Per Hour	524820	Engineering Services
Data Engineering Expert time-Premium	Weekend or after-hours rate to design, implement and/or maintain Data communication networks and infrastructure of Countywide Communication facilities	\$103.09	Per Hour	524820	Engineering Services
Infrastructure Engineering Expert Time	Hourly rate to design, implement and/or maintain Data communication networks and infrastructure of Countywide Communication facilities.	\$85.66	Per Hour	524820	Engineering Services
Infrastructure Engineering Expert Time Premium	Weekend or after-hours rate to design, implement and/or maintain Data communication networks and infrastructure of Countywide Communication facilities	\$103.66	Per Hour	524820	Engineering Services
Radio Engineering Expert Time	Hourly rate to design, implement and/or maintain Radio communication networks and infrastructure of Countywide Communication facilities.	\$84.01	Per Hour	524820	Engineering Services
Part-Time Usage Rate					
(The rate for part time users includes any agency that will use the system during pre-planned exercises, monthly verification testing, and during any County emergency)					
The rate for part time users will be the lowest monthly subscriber rate.					

- ❶ New EDACS Rate created
- ❷ A usage based HPD rate created
- ❸ A Radio Technician rate created.