

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

453



FROM: Public Safety Enterprise Communication (PSEC) Steering Committee

SUBMITTAL DATE:
February 10, 2014

SUBJECT: FY 2014-2015 Riverside County Information Technology Communication (RCIT-COM) Service Rates; All Districts [\$15,311,998]

RECOMMENDED MOTION: That the Board of Supervisors approve the attached RCIT Communication service rates for FY 2014-2015.

BACKGROUND:

Summary

The Cost and Governance Working Group, a sub-committee of the PSEC Steering Committee has developed the RCIT-COM FY14/15 rates that support the ongoing operations of the new Public Safety Enterprise Communications (PSEC) system.

(continued)

FISCAL PROCEDURES APPROVED
 BY PAUL ANGIOLO, CPA, AUDITOR-CONTROLLER
 BY RUSSELL S. DOMINSKI 2-18-14

Departmental Concurrence

For *Colleen Walker* Stan Sniff, Sheriff-Coroner-PA
John Hawkins John Hawkins, Chief, County Fire
Kevin K Crawford Kevin K Crawford, Chief Information Officer

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ N/A	\$ 15,311,998	\$ 15,311,998	\$	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$	\$	\$	\$	

SOURCE OF FUNDS: County Department Budgets
 Budget Adjustment: N/A
 For Fiscal Year: 13/14

C.E.O. RECOMMENDATION: APPROVE
 BY: *Jennifer L Sargent*
 County Executive Office Signature Jennifer L Sargent

MINUTES OF THE BOARD OF SUPERVISORS

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

SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA
FORM 11: FY 2014-2015 Service Rates for Riverside County Information Technology (RCIT)

DATE: February 10, 2014

PAGE: 2 of 2

BACKGROUND:

Summary (continued)

The developed rates support a \$15.3 million operating budget for FY14/15, a reduction of approximately \$476,000 from the FY 13/14 developed rate package, and an overall 3% cost reduction to county departments. The decrease is a result of refining operating costs as the system is now up and operational as of January 2014.

PSEC is meeting with various public agencies to encourage their adoption and utilization of the new system to maximize regional integration and interoperability of public safety agencies. PSEC continues to enhance operational effectiveness to support the 75 sites and 4,250 system users.

Impact on Residents and Businesses

The PSEC public-safety radio system provides Riverside County first responders with enhanced levels of interoperability with other police and fire agencies through the County, including surrounding counties and other areas of Southern California.

SUPPLEMENTAL:

Additional Fiscal Information

Anticipated charges to county departments will be less than the FY13/14 projections as a result of the delayed PSEC System implementation. Interim rates were established effective July 1, 2013, that included the operating expenses required to support the expanded PSEC infrastructure and expenses to support the EDAC legacy system through December 2013.

Following are estimated charges to county departments using the both the interim rate and the PSEC rate for current fiscal year.

Animal Services	51,210
BOS - Clerk of the Board	455
Clerk Recorder	554
District Attorney	522,614
DPSS	18,776
External Outside Agencies	669,933
Fire	920,796
Flood	11,115
Mental Health	5,921
Parks	16,524
Probation	11,081
Public Health	85,170
RCRMC	465
Sheriff	9,217,233
TLMA - Code Enforcement	83,783
TLMA - Transportation	121,004
Waste Management	1,506
Grand Total Estimate	11,738,140

RCIT-COM Estimated Deliverables Department Totals

Customer	FY 14/15 RCIT COM Total	FY 13-14 RCIT COM Total Original Budget	Difference FY 14/15 vs: FY 13/14 Original	% Increase or Decrease
Animal Services	\$ 36,283	\$ 38,852	\$ (2,569)	-6.61%
BOS - Clerk of the Board	\$ 768	\$ 911	\$ (143)	-15.66%
Clerk Recorder	\$ 882	\$ 554	\$ 328	59.21%
District Attorney	\$ 740,526	\$ 579,891	\$ 160,636	27.70%
DPSS	\$ -	\$ 13,576	\$ (13,576)	-100.00%
External Outside Agencies	\$ 820,774	\$ 796,130	\$ 24,644	3.10%
Fire	\$ 1,721,172	\$ 1,377,918	\$ 343,254	24.91%
Flood	\$ 5,396	\$ 11,680	\$ (6,284)	-53.80%
Mental Health	\$ 12,852	\$ 11,842	\$ 1,010	8.53%
Parks	\$ 22,891	\$ 22,729	\$ 161	0.71%
Probation	\$ 20,949	\$ 20,328	\$ 621	3.06%
Public Health	\$ 84,297	\$ 95,046	\$ (10,749)	-11.31%
RCRMC	\$ 4,564	\$ 465	\$ 4,099	882.19%
Sheriff	\$ 11,555,372	\$ 12,505,507	\$ (950,135)	-7.60%
TLMA - Code Enforcement	\$ 124,736	\$ 110,518	\$ 14,218	12.87%
TLMA - Transportation	\$ 159,654	\$ 200,492	\$ (40,838)	-20.37%
Waste Management	\$ 882	\$ 1,554	\$ (672)	-43.25%
Grand Total Estimate	\$ 15,311,998	\$ 15,787,992	\$ (475,994)	-3.01%

Note: These are estimates only and subject to change based on what Departments choose to purchase. Departments are only

RCIT Critical Communication Solutions

FY 14/15 Riverside County IT Rate Guide

SERVICE DESCRIPTION	DEFINITION	FY14/15 RATE	FY13/14 RATE	UNIT	BUDGET ACCOUNT	ACCOUNT DESCRIPTION
Data						
4.9 by Modem	Monthly charge per modem.	\$214.78	\$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	High Performance Data - Modem	\$65.56 - \$126.44	\$56.03 - \$108.05	Per Modem per Month	520220	County Radio system
Console						
Consolette	Monthly maintenance charge for consolette	\$32.00 - \$214.34	\$37.96 - \$217.83	Per Device per Month	520220	County Radio system
Radio Console	Console Monthly maintenance charge for dispatch console	\$32.00 - \$214.34	\$37.96 - \$217.83	Per Device per Month	520220	County Radio system
BDA	Monthly Maintenance charge for BDA	\$94.90	\$94.90	Per Month	520220	County Radio system
Subscriber						
Subscriber - portable	Monthly Charges for the based radio unit	\$32.00 - \$214.34	\$37.96 - \$217.83	Per Network per Handheld	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.	\$32.00 - \$214.34	\$37.96 - \$217.83	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	\$243.68	\$334.03	Per Month	520220	County Radio system
Vehicle						
Vehicle installation	Time and Material	\$60.03	\$60.03	Per Hour	521500	Maint-Motor Vehicle
Vehicle repairs	Material and Shipping	Actual Cost (Shipping & Material)			521500	Maint-Motor Vehicle
Technician						
Radio Technician Expert Time (during business hours)	Hourly shop and field radio repair rate	\$60.03	\$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	\$73.72	\$73.72	Per Hour	521580	Maint-Radio Elec Equip.
Microwave and Site						
Rack Space (Full Rack)	Set rate for monthly rack mount charge	\$125.91	\$263.09	Per Month	520280	Microwave
Rack RMU	Set rate for monthly rack mount per unit charge (partial rack)	\$31.48	\$65.77	Per Month	520280	Microwave
Rack-Half Rack	Set rate for monthly rack mount charge (Half Rack)	\$62.96	\$131.55	Per Month	520280	Microwave
Floor Space (Excluding Rack Space)	Set rate for monthly square footage charge	\$231.26	\$320.83	Per Month	520280	Microwave
Antenna Mounted Lower	Set rate for monthly LMR antenna lower	\$300.00	\$300.00	Position of the antenna per month	520280	Microwave
Antenna Mounted Middle	Set rate for monthly LMR antenna middle	\$600.00	\$600.00	Position of the antenna per month	520280	Microwave
Antenna Mounted Top	Set rate for monthly LMR antenna top	\$900.00	\$900.00	Position of the antenna per month	520280	Microwave
Microwave Dish	Set rate for monthly microwave antenna	\$1,500.00	\$1,500.00	Per microwave antenna per month	520280	Microwave
Microwave Dish Weight	Additional rate for microwave dish weight	\$1.00	\$1.00	Per pound	520280	Microwave
T1	Monthly charge per T1 circuit mile	\$66.97	\$40.20	Per mile per month	520280	Microwave
Mile Analog	Monthly charge per analog circuit mile for microwave transmission	\$8.82	\$9.68	Per mile per month	520280	Microwave
DS3	Reserve for Fire Alessandro - North to Hemet	\$94.73	\$64.67	Per mile per month	520280	Microwave
PTP Wireless Connection	Monthly charge per connection for wireless WAN	\$73.50	\$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	\$571.68	\$493.79	Per circuit per month	520280	Microwave
Microwave Technician Expert Time (during business hours)	Hourly Microwave and Site repair rate	\$60.03	\$60.03	Per Hour	520280	Microwave
Microwave Technician Expert Time (after business hours)	After hours (overtime) Microwave and Site repair rate	\$73.72	\$73.72	Per Hour	520280	Microwave
To escort tenants to the site	Tenants escort during business hours	\$74.92	\$74.92	Per Hour	522310	Maint-Building and Improvement
To escort tenants to the site	Tenants escort after business hours	\$112.38	\$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	\$82.55	Per Hour	524820	Engineering Services
Data Engineering Expert time-Overtime	Weekend or after-hours rate to design, implement and/or maintain Data communication networks and infrastructure of Countywide Communication facilities	\$103.09	\$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	\$85.66	Per Hour	524820	Engineering Services
Infrastructure Engineering Expert Time - Overtime	Weekend or after-hours rate to design, implement and/or maintain Data communication networks and infrastructure of Countywide Communication facilities	\$103.66	\$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	\$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)						