

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

124



FROM: Public Safety Enterprise Communication

SUBMITTAL DATE:
March 3, 2016

SUBJECT: Public Safety Enterprise Communication (PSEC) Internal Service Fund (ISF) rates for FY 2016/17 [All Districts]; [\$14,790,164, user rates].

RECOMMENDED MOTION: That the Board of Supervisors approve the attached, proposed Public Safety Enterprise Communication (PSEC) Internal Service Fund (ISF) rates for FY 2016/17, as recommended by the PSEC Steering Committee and the Riverside County Information Technology Department (RCIT).

BACKGROUND:

Summary

PSEC has been operating under a highly complex, tiered rate structure with over 1,900 rates, depending on numbers of talk groups and cell sites required for voice transmissions. For FY 2016/17, the rate structure was simplified to flat monthly rates for regular and emergency only use. In addition, the proposal includes 16 rates for engineering work, system installations, data, etc.

(Continued on page 2)

Raymond Gregory
Raymond Gregory
Assistant Sheriff
PSEC Steering Comm. Chair

Steve Reneker
Steve Reneker
Chief Information Officer
RCIT

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ 14,790,164	\$	\$ 14,790,164	\$	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$	\$	\$	\$	

SOURCE OF FUNDS: User charges	Budget Adjustment: No
	For Fiscal Year: 2016/17

C.E.O. RECOMMENDATION:

APPROVE

BY: *Jennifer L. Sargent*
Jennifer L. Sargent

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

FISCAL PROCEDURES APPROVED

PAUL ANGULO, CPA, AUDITOR-CONTROLLER
BY: *Paul Angulo*

Departmental Concurrence

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

Prev. Agn. Ref.:

District: All

Agenda Number:

3-25

**SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA
FORM 11: [All Districts]; [\$14,790,164, user rates].**

DATE: March 3, 2016

PAGE: 2 of 2

BACKGROUND:

Summary (continued)

The proposed rates were approved by the PSEC Steering Committee during their regularly scheduled meeting of December 8, 2015.

Impact on Residents and Businesses

The PSEC system provides critical countywide communication among the various county public safety agencies and member city public safety agencies. This ensures the greatest level of safety and support for the residents of Riverside County.

PUBLIC SAFETY ENTERPRISE COMMUNICATIONS
FY 16/17 Riverside County PSEC Rate Guide

SERVICE DESCRIPTION	DEFINITION	FY 16/17 RATE	FY 15/16 RATE	UNIT	BUDGET ACCOUNT	ACCOUNT DESCRIPTION
Data						
Modem - HPD	HPD: High Performance Data Radio	\$ 168.56	\$65.56 - \$126.44	Per Modem per Month	520220	County Radio Systems
Console						
BDA	Monthly maintenance charge for BDA	\$ 205.48	\$94.90	Per Month	520220	County Radio Systems
Device - Console	Monthly maintenance charge for console	\$ 205.48	\$32.00 - \$214.34	Per Device per Month	520220	County Radio Systems
Device - Console	Monthly maintenance charge for consoles	\$ 205.48	\$32.00 - \$214.34	Per Device per Month	520220	County Radio Systems
Subscriber						
Device - Mobile radio	Monthly charges for emergency radio use	\$ 34.66	\$32.00 - \$214.34	Per Handheld per Month	520220	County Radio Systems
Device - Mobile radio	Monthly charges for the based radio unit	\$ 205.48	\$32.00 - \$214.34	Per Handheld per Month	520220	County Radio Systems
Device - Portable	Monthly charges for the based radio unit	\$ 205.48	\$32.00 - \$214.34	Per Device per Month	520220	County Radio Systems
System Conventional	Monthly fee charged to users of a conventional radio system	\$ -	\$243.68	Per Month	520220	County Radio Systems
Vehicle						
Vehicle Installation	Time and Material	\$ 60.35	\$60.03	Per Hour	521500	Maint-Motor Vehicle
Vehicle Installation (after business hours)	Time and Material	\$ 80.47	\$73.72	Per Hour	521500	Maint-Motor Vehicle
Vehicle Repairs	Material and Shipping	Actual Cost (Shipping & Materials)			521500	Maint-Motor Vehicle
Technician						
Technician Expert Time (during business hours)	Hourly shop and field radio, infrastructure, and microwave repair rate	\$ 62.93	\$60.03	Per Hour	521500	Maint-Motor Vehicle
Technician Expert Time (after business hours)	After hours (overtime) shop and field radio, infrastructure, and microwave repair rate	\$ 72.82	\$73.72	Per Hour	521500	Maint-Motor Vehicle
Microwave and Site						
Rack	Set rate for monthly full rack mount charge	\$ 656.71	\$263.09	Per Month	520280	Microwave
Rack-Half Rack	Set rate for monthly half rack mount charge	\$ 328.36	\$131.55	Per Month	520280	Microwave
Floor Space	Set rate for monthly square footage charge excluding rack space	\$ 656.71	\$231.26	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
Mile-T1	Monthly charge per T1 circuit mile	\$ 17.52	\$66.97	Per mile per month	520280	Microwave
Mile-Analog	Monthly charge per analog circuit mile for microwave transmission	\$ 1.07	\$8.82	Per mile per month	520280	Microwave
Application Fee	Application fee for FCC licensing or for permits	Actual Cost	N/A	Per application	523220	Licenses And Permits
Technology Engineering						
Engineering Expert Time	Hourly rate to design, implement and/or maintain radio communication networks and infrastructure of Countywide Communication facilities	\$ 87.86	\$82.55	Per Hour	524820	Engineering Services
Engineering Expert Time - Overtime	Weekend or after-hours rate to design, implement and/or maintain radio communication networks and infrastructure of Countywide Communication facilities	\$ 96.88	\$103.09	Per Hour	524820	Engineering Services

PSEC Estimated Deliverables Department Totals

Customer	Ref	FY 16/17 PSEC Flat Rate Total	FY 15/16 PSEC Total	Variance (FY 15/16 PSEC Total & FY 16/17 Flat Rate)	% Increase or Decrease
Animal Services	ANM	\$ 113,423	\$ 35,431	\$ 77,992	220.1%
*Clerk Recorder	ASR	\$ -	\$ 882	\$ (882)	-100.0%
Code Enforcement	CODE	\$ 81,369	\$ 17,986	\$ 63,383	352.4%
District Attorney	DA	\$ 278,626	\$ 295,266	\$ (16,640)	-5.6%
Fire Department	FIRE	\$ 1,055,359	\$ 1,240,631	\$ (185,272)	-14.9%
*Flood Control	FLOOD	\$ -	\$ 9,066	\$ (9,066)	-100.0%
Mental Health	MH	\$ 10,398	\$ 9,600	\$ 798	8.3%
External Customers	Outside Agency	\$ 1,297,460	\$ 1,030,742	\$ 266,718	25.9%
Parks	PARKS	\$ 98,629	\$ 28,965	\$ 69,664	240.5%
Probation	PROB	\$ 125,752	\$ 100,806	\$ 24,946	24.7%
Public Health	PUBH	\$ 96,877	\$ 77,194	\$ 19,683	25.5%
RCIT	RCIT	\$ 13,767	\$ 393,893	\$ (380,126)	-96.5%
RCRMC	RCRMC	\$ 51	\$ 423	\$ (372)	-87.9%
Sheriff Department	SHRF	\$ 11,221,472	\$ 11,328,128	\$ (106,656)	-0.9%
TLMA	TLMA	\$ 396,981	\$ 152,291	\$ 244,690	160.7%
*Waste Management	WASTE	\$ -	\$ 882	\$ (882)	-100.0%
Grand Total		\$ 14,790,164	\$ 14,722,186	\$ 67,978	0.5%

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