

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



ITEM
3.53
(ID # 3469)

MEETING DATE:

Tuesday, February 7, 2017

FROM : RIVERSIDE COUNTY INFORMATION TECHNOLOGY:

SUBJECT: PUBLIC SAFETY ENTERPRISE COMMUNICATION (PSEC): Internal Service Fund (ISF) rates for FY 2017/18. [All Districts]; [\$14,366,593- 100% User Rates]

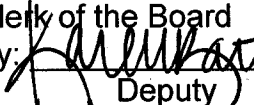
RECOMMENDED MOTION: That the Board of Supervisors:

1. That the Board of Supervisors approve the attached, proposed Public Safety Enterprise Communication (PSEC) Internal Service Fund (ISF) rates for FY 2017/18, as recommended by the PSEC Steering Committee and the Riverside County Information Technology Department (RCIT).

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Tavaglione, seconded by Supervisor Jeffries and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Jeffries, Tavaglione, Washington and Ashley
Nays: None
Absent: None
Date: February 7, 2017
xc: RCIT

Kecia Harper-Ihem
Clerk of the Board
By: 
Deputy

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

BACKGROUND:

Summary

Included for FY 2017/18 are the flat monthly rates for regular and emergency-only radio use. In addition, the proposal includes 18 rates for engineering work, system installations, data, etc. The PSEC Steering Committee approved the proposed rates during their regularly scheduled meeting of December 13, 2016.

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ 14,366,593	\$	\$ 14,366,593	\$
NET COUNTY COST	\$	\$	\$	\$
SOURCE OF FUNDS: 100% User Charges			Budget Adjustment:	No
			For Fiscal Year:	17/18

C.E.O. RECOMMENDATION:

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.

ATTACHMENT A. FY 17/18 Rate Guide

ATTACHMENT B. FY 17/18 Department Deliverables

PUBLIC SAFETY ENTERPRISE COMMUNICATIONS
FY 17/18 Riverside County PSEC Rate Guide

SERVICE DESCRIPTION	DEFINITION	FY 17/18 RATE	FY 16/17 RATE	UNIT	BUDGET ACCOUNT	ACCOUNT DESCRIPTION
Data						
Modem - HPD	HPD: High Performance Data Radio	\$ 187.49	\$168.56	Per Modem per Month	520220	County Radio Systems
Console						
BDA	Monthly maintenance charge for BDA	\$ -	\$205.48	Per Month	520220	County Radio Systems
Device - Consolette	Monthly maintenance charge for consolette	\$ 196.99	\$205.48	Per Device per Month	520220	County Radio Systems
Device - Console	Monthly maintenance charge for consoles	\$ 196.99	\$205.48	Per Device per Month	520220	County Radio Systems
Subscriber						
Device - Emergency radio	Monthly charges for emergency radio use	\$ 33.17	34.66	Per Handheld per Month	520220	County Radio Systems
Device - Mobile radio	Monthly charges for the based radio unit	\$ 196.99	\$205.48	Per Handheld per Month	520220	County Radio Systems
Device - Portable radio	Monthly charges for the based radio unit	\$ 196.99	\$205.48	Per Device per Month	520220	County Radio Systems
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	\$ 65.59	\$62.93	Per Hour	521500	Maint-Motor Vehicle
Technician Expert Time (after business hours)	After hours (overtime) shop and field radio, infrastructure, and microwave repair rate	\$ 73.13	\$72.82	Per Hour	521500	Maint-Motor Vehicle
Microwave and Site						
Rack	Set rate for monthly full rack mount charge	\$ 409.01	\$656.71	Per Month	520280	Microwave
Half Rack	Set rate for monthly half rack mount charge	\$ 204.51	\$328.36	Per Month	520280	Microwave
Floor Space	Set rate for monthly square footage charge excluding rack space	\$ 409.01	\$656.71	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	\$ 14.90	\$17.52	Per mile per month	520280	Microwave
Mile-Analog	Monthly charge per analog circuit mile for microwave transmission	\$ 0.94	\$1.07	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	\$ 101.17	\$87.86	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	\$ 108.61	\$96.88	Per Hour	524820	Engineering Services

PSEC Estimated Deliverables Department Totals

Customer	Ref	FY 17/18 Quantity of Subscriber Devices	FY 17/18 PSEC Total	FY 16/17 Quantity of Subscriber Devices	FY 16/17 PSEC Total	Variance	% Increase or Decrease
Animal Services	ANM	61	\$ 144,197	46	\$ 113,425	\$ 30,772	27.1%
Code Enforcement	CODE	22	\$ 52,005	33	\$ 81,370	\$ (29,365)	-36.1%
District Attorney	DA	158	\$ 373,493	113	\$ 278,631	\$ 94,862	34.0%
Department of Public Social Services	DPSS	5	\$ 1,990		\$ -	\$ 1,990	100.0%
Emergency Medical Services	EMS	7	\$ 21,455		\$ -	\$ 21,455	100.0%
Fire Department	FIRE	387	\$ 1,067,110	384	\$ 1,055,370	\$ 11,740	1.1%
Flood Control	FLOOD	3	\$ 1,194		\$ -	\$ 1,194	100.0%
Mental Health	MH	25	\$ 9,951	25	\$ 10,398	\$ (447)	-4.3%
External Customers	Outside Agency	202	\$ 1,036,234	124	\$ 1,297,445	\$ (261,211)	-20.1%
Parks	PARKS	23	\$ 54,369	40	\$ 98,630	\$ (44,261)	-44.9%
Probation	PROB	109	\$ 257,663	51	\$ 125,754	\$ 131,909	104.9%
Public Health	PUBH	98	\$ 82,256	90	\$ 96,878	\$ (14,622)	-15.1%
Riverside County Information Technology	RCIT		\$ -		\$ 13,767	\$ (13,767)	-100.0%
Riverside University Health System	RUHS		\$ 45		\$ 51	\$ (6)	-11.8%
Sheriff Department	SHRF	4767	\$ 11,187,342	4743	\$ 11,221,649	\$ (34,307)	-0.3%
TLMA	TLMA	193	\$ 456,229	161	\$ 396,987	\$ 59,242	14.9%
Grand Total		6060	\$ 14,745,533	5810	\$ 14,790,355	\$ (44,822)	-0.3%

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