

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



ITEM  
3.50  
(ID # 8943)

MEETING DATE:

Tuesday, January 29, 2019

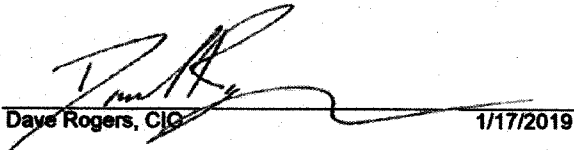
FROM : RIVERSIDE COUNTY INFORMATION TECHNOLOGY AND PSEC :

SUBJECT: PUBLIC SAFETY ENTERPRISE COMMUNICATION (PSEC): Internal Service  
Fund (ISF) Rates for FY 2019/20 [All Districts]; [\$0].

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the attached, proposed Public Safety Enterprise Communication (PSEC) Internal Service Fund (ISF) rates for FY 2019/20, as recommended by the PSEC Steering Committee and the Riverside County Information Technology Department (RCIT).

ACTION: Policy


  
Dave Rogers, CIO 1/17/2019

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MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Spiegel, Washington, Perez and Hewitt  
Nays: None  
Absent: None  
Date: January 29, 2019  
xc: RCIT, PSEC

Kecia Harper  
Clerk of the Board  
By   
Deputy

## PSEC Estimated Deliverables Department Totals

Customer	Ref	FY 18/19 Quantity of Subscriber Devices	FY 18/19 PSEC Total	FY 19/20 Quantity of Subscriber Devices	FY 19/20 PSEC Total	Variance	% Increase or Decrease
Animal Services	ANM	61	\$ 144,198	61	\$ 134,184	\$ (10,014)	-6.9%
Code Enforcement	CODE	32	\$ 75,644	33	\$ 72,600	\$ (3,044)	-4.0%
District Attorney	DA	158	\$ 373,493	160	\$ 352,008	\$ (21,485)	-5.8%
Department of Public Social Services	DPSS	5	\$ 1,990	5	\$ 1,896	\$ (94)	100.0%
Emergency Medical Services	EMS	116	\$ 107,178	119	\$ 132,420	\$ 25,242	100.0%
Fire Department	FIRE	374	\$ 995,265	415	\$ 1,024,947	\$ 29,682	3.0%
Flood Control	FLOOD	3	\$ 1,194	3	\$ 1,140	\$ (54)	100.0%
Mental Health	MH	25	\$ 9,951	25	\$ 9,480	\$ (471)	-4.7%
External Customers	Outside Agency	187	\$ 1,187,815	570	\$ 1,472,950	\$ 285,135	24.0%
Parks	PARKS	21	\$ 49,642	23	\$ 50,592	\$ 950	1.9%
Probation	PROB	111	\$ 262,391	111	\$ 247,524	\$ (14,867)	-5.7%
Riverside County Information Technology	RCIT	*	\$ 4,908	*	\$ 6,648	\$ 1,740	0.0%
Riverside University Health System	RUHS	*	\$ 45	*	\$ 48	\$ 3	6.7%
Sheriff Department	SHRF	4842	\$ 11,355,333	4837	\$ 10,338,883	\$ (1,016,450)	-9.0%
TLMA	TLMA	160	\$ 383,129	166	\$ 371,868	\$ (11,261)	-2.9%
<b>Grand Total</b>		<b>6095</b>	<b>\$ 14,952,176</b>	<b>6528</b>	<b>\$ 14,217,188</b>	<b>\$ (734,988)</b>	<b>-4.9%</b>

Note: These are estimates only and subject to change based on what Departments choose to purchase. Departments are only billed actuals. All asterisk (\*) reflect costs associated with microwave circuits.

**PUBLIC SAFETY ENTERPRISE COMMUNICATIONS**  
**FY 19/20 Riverside County PSEC Rate Guide**

SERVICE DESCRIPTION	DEFINITION	FY 18/19 RATE	FY 19/20 RATE	UNIT	BUDGET ACCOUNT	ACCOUNT DESCRIPTION
<b>Data</b>						
Modem - HPD	HPD: High Performance Data Radio	\$187.49	\$159.64	Per Modem per Month	520220	County Radio Systems
<b>Console</b>						
Device - Console	Monthly maintenance charge for console	\$196.99	\$183.34	Per Device per Month	520220	County Radio Systems
Device - Console	Monthly maintenance charge for consoles	\$196.99	\$183.34	Per Device per Month	520220	County Radio Systems
<b>Subscriber</b>						
Device - Emergency radio	Monthly charges for emergency radio use	\$33.17	\$31.61	Per Device per Month	520220	County Radio Systems
Device - Holiday radio	Monthly charges for holiday rate radio use	\$0.00	\$32.00	Per Device per Month	520220	County Radio Systems
Device - Mobile radio	Monthly charges for the based radio unit	\$196.99	\$183.34	Per Device per Month	520220	County Radio Systems
Device - Portable radio	Monthly charges for the based radio unit	\$196.99	\$183.34	Per Device per Month	520220	County Radio Systems
<b>Vehicle</b>						
Vehicle Repairs	Material and Shipping	Actual Cost (Shipping & Materials)			521500	Maint-Motor Vehicle
<b>Technician</b>						
Technician Expert Time (during business hours)	Hourly shop and field radio, infrastructure, and microwave repair rate	\$65.59	\$72.41	Per Hour	520220	Technician Services
Technician Expert Time (after business hours)	After hours (overtime) shop and field radio, infrastructure, and microwave repair rate	\$73.13	\$79.72	Per Hour	520220	Technician Services
<b>Microwave and Site</b>						
Rack	Set rate for monthly full rack mount charge	\$409.01	\$554.11	Per Month	520280	Microwave
Half Rack	Set rate for monthly half rack mount charge	\$204.51	\$277.06	Per Month	520280	Microwave
Floor Space	Set rate for monthly square footage charge excluding rack space	\$409.01	\$554.11	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	\$14.52	Per mile per month	520280	Microwave
Mile-Analog	Monthly charge per analog circuit mile for microwave transmission	\$0.94	\$0.94	Per mile per month	520280	Microwave
Application Fee	Application fee for FCC licensing or for permits	Actual Cost	Actual Cost	Per application	523220	Licenses And Permits
<b>Technology Engineering</b>						
Engineering Expert Time	Hourly rate to design, implement and/or maintain radio communication networks and infrastructure of Countywide Communication facilities	\$101.17	\$119.00	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	\$125.70	Per Hour	524820	Engineering Services