

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



**ITEM: 3.39
(ID # 11426)**

MEETING DATE:

Tuesday, January 28, 2020

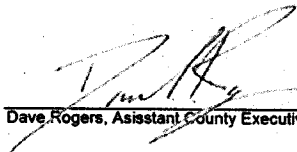
FROM : RIVERSIDE COUNTY INFORMATION TECHNOLOGY:

SUBJECT: RIVERSIDE COUNTY INFORMATION TECHNOLOGY - Public Safety Enterprise Communication (PSEC): FY 20/21 Internal Service Fund (ISF) rates for PSEC, 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 20/21, as recommended by the PSEC Steering Committee and Riverside County Information Technology (RCIT).

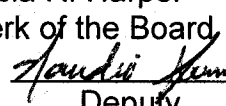
ACTION: Policy


Dave Rogers, Assistant County Executive Officer / CIO 12/23/2019

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Perez, seconded by Supervisor Spiegel 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 28, 2020
xc: RCIT

Kecia R. Harper
Clerk of the Board
By: 
Deputy

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

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0
SOURCE OF FUNDS: N/A			Budget Adjustment: No	
			For Fiscal Year: 20/21	

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

This Board item is for the establishment of PSEC's rates for Fiscal Year 20/21. In compliance with budget policy approved by the Board on November 19, 2019, PSEC has absorbed labor and pension increases. PSEC is submitting a preliminary budget of \$13,701,105 for Fiscal Year 20/21, which represents a decrease of 3.6% (\$516,083) from its prior year. The decrease resulted from fulfilling capital lease obligations. Furthermore, PSEC was also able to negotiate a discounted contract cost for the new channel expansion with the Motorola, which has been a part of PSEC's strategy to reduce expenses for its users while increasing the capacity at which the system operates. These new efficiencies and cost saving measures ensure PSEC provides excellent customer service.

PSEC operates as an Internal Service Fund within the RCIT department and must recover its operating costs through charges to customers. PSEC has been operating under flat monthly rates for regular and emergency only use subscribers for the past four fiscal years. For Fiscal Year 20/21, PSEC is proposing flat rates, except for the holiday and Device – Communication device rates. The first, Device – Holiday radio, increased by 3 percent from \$32 in prior year to \$32.96, in accordance with the Board approved Form 11 on June 10, 2015 item 3.66. The second, Device – Communication device, decreased from prior year primarily due to final payments made on various capital lease obligations, which lowered the overall cost to users.

The proposed rates were approved by the PSEC Steering Committee through an email vote on November 20, 2019.

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.

ATTACHMENTS:

1. PSEC FY 20/21 Department Deliverables

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

2. PSEC FY 20/21 Rate Guide


Venus Brambila

1/7/2020


Stephanie Pardo, Principal Management Analyst

1/22/2020

PSEC Estimated Deliverables Department Totals

Department	Ref	FY 19/20 Quantity of Subscriber Devices	FY 19/20 PSEC Total	FY 20/21 Quantity of Subscriber Devices	FY 20/21 PSEC Total		
Animal Services	ANM	61	\$ 134,184	61	\$ 129,660	\$ (4,524)	-3.4%
Code Enforcement	CODE	33	\$ 72,600	34	\$ 72,276	\$ (324)	-0.4%
District Attorney	DA	160	\$ 352,008	162	\$ 344,388	\$ (7,620)	-2.2%
Department of Public Social Services	DPSS	5	\$ 1,896	15	\$ 23,160	\$ 21,264	1121.5%
Emergency Management Department	EMD	119	\$ 132,420	117	\$ 99,864	\$ (32,556)	-24.6%
Fire Department	FIRE	415	\$ 1,024,947	415	\$ 1,027,033	\$ 2,086	0.2%
Flood Control	FLOOD	3	\$ 1,140	3	\$ 1,140	\$ -	0.0%
Mental Health	MH	25	\$ 9,480	25	\$ 9,480	\$ -	0.0%
External Customers	Outside Agency	570	\$ 1,472,950	1432	\$ 1,599,260	\$ 126,310	8.6%
Parks	PARKS	23	\$ 50,592	28	\$ 59,532	\$ 8,940	17.7%
Probation	PROB	111	\$ 247,524	111	\$ 239,304	\$ (8,220)	-3.3%
Riverside County Information Technology	RCIT	*	\$ 6,648	*	\$ 9,084	\$ 2,436	36.6%
Riverside University Health System	RUHS	*	\$ 48	*	\$ -	\$ (48)	0.0%
Sheriff Department	SHRF	4837	\$ 10,338,883	4771	\$ 9,727,368	\$ (611,515)	-5.9%
TLMA	TLMA	166	\$ 371,868	166	\$ 359,556	\$ (12,312)	-3.3%
Grand Total		6528	\$ 14,217,188	7340	\$ 13,701,105	\$ (516,083)	-3.6%

Note(s):

- a) 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.
- b) Subscriber devices count reflects users with differing rates (Interop, Emergency and Full time). Changes in overall costs can be due to and increase or decrease in user qty and/or changes in status of existing users (i.e. going from Emergency rate to Full user rate)
- c) Total Cost for FY 19/20 includes direct billing. The methodology changed for FY 20/21.

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PUBLIC SAFETY ENTERPRISE COMMUNICATIONS
FY 20/21 Riverside County PSEC Rate Guide

SERVICE DESCRIPTION	DEFINITION	FY 19/20 RATE	FY 20/21 RATE	UNIT	BUDGET ACCOUNT	ACCOUNT DESCRIPTION	RATE PERCENTAGE
Data							
Modem - HPD	HPD: High Performance Data Radio	\$159.64	\$159.64	Per Modem per Month	520220	County Radio Systems	0%
Subscriber							
Device - Emergency radio	Monthly charges for emergency radio use	\$31.61	\$31.61	Per Device per Month	520220	County Radio Systems	0%
Device - Holiday radio	Monthly charges for holiday rate radio use	\$32.00	\$32.96	Per Device per Month	520220	County Radio Systems	3%
Device - Communication device	Monthly charges for the based consolette, consoles, mobile and portable radio unit	\$183.34	\$177.16	Per Device per Month	520220	County Radio Systems	-3%
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	\$72.41	\$72.41	Per Hour	520220	Technician Services	0%
Technician Expert Time (after business hours)	After hours (overtime) shop and field radio, infrastructure, and microwave repair rate	\$79.72	\$79.72	Per Hour	520220	Technician Services	0%
Microwave							
Rack	Set rate for monthly full rack mount charge	\$554.11	\$554.11	Per Month	520280	Microwave	0%
Half Rack	Set rate for monthly half rack mount charge	\$277.06	\$277.06	Per Month	520280	Microwave	0%
Floor Space	Set rate for monthly square footage charge excluding rack space	\$554.11	\$554.11	Per Month	520280	Microwave	0%
Antenna Mounted Lower	Set rate for monthly LMR antenna lower	\$300.00	\$300.00	Position of the antenna per month	520280	Microwave	0%
Antenna Mounted Middle	Set rate for monthly LMR antenna middle	\$600.00	\$600.00	Position of the antenna per month	520280	Microwave	0%
Antenna Mounted Top	Set rate for monthly LMR antenna top	\$900.00	\$900.00	Position of the antenna per month	520280	Microwave	0%
Mile-T1	Monthly charge per T1 circuit mile	\$14.52	\$14.52	Per mile per month	520280	Microwave	0%
Mile-Analog	Monthly charge per analog circuit mile for microwave transmission	\$0.94	\$0.94	Per mile per month	520280	Microwave	0%
Application Fee	Application fee for FCC licensing or for permits	Actual Cost	Actual Cost	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	\$119.00	\$119.00	Per Hour	524820	Engineering Services	0%
Engineering Expert Time - Overtime	Weekend or after-hours rate to design, implement and/or maintain radio communication networks and infrastructure of Countywide Communication facilities	\$125.70	\$125.70	Per Hour	524820	Engineering Services	0%