

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



**ITEM: 3.14
(ID # 12779)**

MEETING DATE:
Tuesday, June 16, 2020

FROM : RIVERSIDE COUNTY INFORMATION TECHNOLOGY:

SUBJECT: RIVERSIDE COUNTY INFORMATION TECHNOLOGY - Public Safety Enterprise Communication (PSEC): Revised FY 20/21 Internal Service Fund (ISF) rates for PSEC, All Districts. [\$0].

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the FY20/21 proposed revised rates for the Public Safety Enterprise Communication (PSEC) Internal Service Fund (ISF), as recommended by the PSEC Steering Committee and Riverside County Information Technology (RCIT). See Attachments A and B.

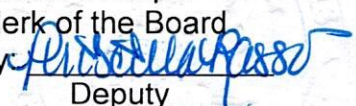
ACTION:Policy


Dave Rogers, Assistant County Executive Officer / CIO 6/4/2020

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Hewitt, seconded by Supervisor Jeffries 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: June 16, 2020
xc: RCIT

Kecia R. Harper
Clerk of the Board
By 
Deputy

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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

On January 28, 2020 (Item 3.39), the Board of Supervisors approved the establishment of FY 20/21 rates for the Public Safety Enterprise Communication (PSEC) Internal Service Fund (ISF). On May 6, 2020, the department was directed by the Executive Office to reduce costs to departments through a rate reduction in response to the pandemic and subsequent budget deficits.

Internal service funds receive no NCC allocation to apply targeted cuts, instead they operate like a private non-profit business relying on customer revenue through rates to cover expenses. Rate reductions are intended to provide relief to NCC departments and in anticipation of reduced services during FY20/21. The reduction will apply to all customers per State regulations so Non-NCC departments and external customers will also benefit.

PSEC is submitting a revised preliminary budget of \$13,016,050 for Fiscal Year 20/21, representing a decrease of 5% (\$685,055) from its previously approved amount for Fiscal Year 20/21 and an 8.5% net decrease (\$1,201,138) from prior year.

The PSEC system is governed by the PSEC Steering Committee and managed by RCIT for daily operations. The system is considered critical infrastructure and supports both internal and external public safety agencies. It provides communications for first responders and emergency management teams who serve and protect the community. The PSEC system includes 90 radio and microwave site and services approximately 24 million public safety radio calls annually. The system supports Sheriff, County Fire, District Attorney, and other County and city agencies ensuring rapid and effective responses to difficult and dangerous situations.

Reduction includes defunding four existing positions; reduced funding for road and generator repairs and a reduction in training and other equipment replacement. Core operations of the system will be the focus going forward, there will be delays in some less critical areas around proposed upgrade projects.

Impact on Residents and Businesses

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PSEC serves as the critical communications link that increases public safety in our communities, the PSEC steering committee is committed to ensuring the system meets the core needs while also dealing with these difficult times.

ATTACHMENTS:

- A - PSEC FY 20/21 Department Deliverables
- B - PSEC FY 20/21 Rate Guide

PSEC Estimated Deliverables Department Totals

Customer	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	Variance	% Increase or Decrease
Animal Services	ANM	61	\$ 134,184	61	\$ 122,554	\$ (11,630)	-8.7%
Code Enforcement	CODE	33	\$ 72,600	34	\$ 68,309	\$ (4,291)	-5.9%
District Attorney	DA	160	\$ 352,008	162	\$ 325,470	\$ (26,538)	-7.5%
Department of Public Social Services	DPSS	5	\$ 1,896	15	\$ 21,883	\$ 19,987	1054.2%
Emergency Management Department	EMD	119	\$ 132,420	117	\$ 94,386	\$ (38,034)	-28.7%
Fire Department	FIRE	415	\$ 1,024,947	415	\$ 970,653	\$ (54,294)	-5.3%
Flood Control	FLOOD	3	\$ 1,140	3	\$ 1,075	\$ (65)	-5.7%
Mental Health	MH	25	\$ 9,480	25	\$ 8,961	\$ (519)	-5.5%
External Customers	Outside Agency	570	\$ 1,472,950	1432	\$ 1,579,155	\$ 106,205	7.2%
Parks	PARKS	23	\$ 50,592	28	\$ 56,254	\$ 5,662	11.2%
Probation	PROB	111	\$ 247,524	111	\$ 226,149	\$ (21,375)	-8.6%
Riverside County Information Technology	RCIT	*	\$ 6,648	*	\$ 8,591	\$ 1,943	29.2%
Riverside University Health System	RUHS	*	\$ 48	*	\$ -	\$ (48)	0.0%
Sheriff Department	SHRF	4837	\$ 10,338,883	4771	\$ 9,192,819	\$ (1,146,064)	-11.1%
TLMA	TLMA	166	\$ 371,868	166	\$ 339,789	\$ (32,079)	-8.6%
Grand Total		6528	\$ 14,217,188	7340	\$ 13,016,050	\$ (1,201,138)	-8.4%

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 an 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.

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	\$150.87	Per Modem per Month	520220	County Radio Systems	-5%
Subscriber							
Device - Emergency radio	Monthly charges for emergency radio use	\$31.61	\$29.87	Per Device per Month	520220	County Radio Systems	-6%
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	\$167.42	Per Device per Month	520220	County Radio Systems	-9%
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	\$68.43	Per Hour	520220	Technician Services	-5%
Technician Expert Time (after business hours)	After hours (overtime) shop and field radio, infrastructure, and microwave repair rate	\$79.72	\$71.46	Per Hour	520220	Technician Services	-10%
Microwave and Site							
Rack	Set rate for monthly full rack mount charge	\$554.11	\$523.56	Per Month	520280	Microwave	-6%
Half Rack	Set rate for monthly half rack mount charge	\$277.06	\$261.78	Per Month	520280	Microwave	-6%
Floor Space	Set rate for monthly square footage charge excluding rack space	\$554.11	\$523.56	Per Month	520280	Microwave	-6%
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	\$13.74	Per mile per month	520280	Microwave	-5%
Mile-Analog	Monthly charge per analog circuit mile for microwave transmission	\$0.94	\$0.89	Per mile per month	520280	Microwave	-6%
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	\$112.46	Per Hour	524820	Engineering Services	-5%
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	\$118.05	Per Hour	524820	Engineering Services	-6%