

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



ITEM: 3.17  
(ID # 14244)

**MEETING DATE:**

Tuesday, February 02, 2021

**FROM:** RIVERSIDE COUNTY INFORMATION TECHNOLOGY:

**SUBJECT:** RIVERSIDE COUNTY INFORMATION TECHNOLOGY - Public Safety Enterprise Communication (PSEC): FY 21/22 rollover Internal Service Fund (ISF) rates and Approval of the update to the Capital Asset Plan for FY 20/21 - FY 24/25 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 21/22, as recommended by the PSEC Steering Committee and Riverside County Information Technology (RCIT), shown in Attachment A and B; and
2. Approve the update of the Capital Asset/Project Plan for PSEC - \$2,500,000 for the use of restricted net position designated for capital asset purchases as approved by the PSEC Steering Committee and permitted by the department's available budget for FY 20/21 – FY 24/25.

**ACTION:** Policy

  
Dave Rogers, Assistant County Executive Officer / CIO 12/31/2020

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**MINUTES OF THE BOARD OF SUPERVISORS**

On motion of Supervisor Jeffries, seconded by Supervisor Hewitt 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: February 2, 2021  
xc: RCIT

Kecia R. Harper  
Clerk of the Board

By:   
Deputy

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<b>FINANCIAL DATA</b>	<b>Current Fiscal Year:</b>	<b>Next Fiscal Year:</b>	<b>Total Cost:</b>	<b>Ongoing Cost</b>
<b>COST</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>NET COUNTY COST</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>SOURCE OF FUNDS: N/A</b>			<b>Budget Adjustment: No</b>	
			<b>For Fiscal Year: 20/21- 24/25</b>	

**C.E.O. RECOMMENDATION:** Approve

**BACKGROUND:**

**Summary**

This Board item is for the establishment of PSEC’s rates for Fiscal Year 21/22. In compliance with the Executive Office Memo dated September 28, 2020, PSEC has absorbed labor and pension increases and has kept user cost consistent with FY 20/21. PSEC is submitting a preliminary budget of \$13,016,050 for Fiscal Year 21/22, which represents a roll-over of the adjusted board approved budget from prior year.

In FY 20/21, the department reduced costs to departments through a revised rate reduction in response to the pandemic and subsequent budget deficits. On June 16, 2020 (Item 3.14), the Board of Supervisors approved the revised rates for FY 20/21. The revision represented a cost reduction of (\$685,055) from the previously approved FY 20/21 rates. The reduction included defunding four existing positions; reduced funding for road and generator repairs and a reduction in training and other equipment replacement. PSEC also had capital lease obligations fulfilled in prior year, which helped offset other areas of cost increases.

PSEC operates as an Internal Service Fund within RCIT and must recover its operating costs through charges to customers. Given direction from the Executive Office to maintain a roll-over budget for Fiscal Year 21/22, PSEC is proposing roll-over rates, except for the Holiday and Device – Communication device rates.

The Holiday rate increased by 3 percent from \$32.96 in prior year to \$33.95, in accordance with the Board approved Form 11 on June 10, 2015 (Item 3.66). The Standard VOICE rate decreased from prior year due to final payments made on capital lease obligations, which lowered the overall cost to users. PSEC has also removed the Modem – HPD rate as services were no longer required under the rate. Additionally, a new rate was developed for new onboarding users approved by Form 11 item on May 19, 2020 (Item 3.29), which is 25% of the Device – Communication device in FY 21/22.

In light of current events and the need to be prepared for a county-wide emergency response and in accordance with Board Policy B-28, Riverside County Information Technology (RCIT) is requesting to update its Capital Asset/Project Plan to set aside additional reserves as

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funding permits in the current and in future budgets for capital asset purchases and replacements for the Public Safety Enterprise Communication system (PSEC). This five-year plan is part of the department's overall management strategy to ensure PSEC infrastructure and systems are properly maintained, managed, and kept up to date. The plan identifies necessary upgrades to address future PSEC enterprise infrastructure needs and equipment.

This update to the Capital Asset/Project Plan includes future purchases of end of life equipment supporting the microwave and radio system (e.g. bi-directional amplifier, tower lights and HVAC). The plan's actual purchases are subject to change in terms of funding levels, assets to be purchased or replaced depending upon budget status, enterprise priorities and emergency needs to not exceed \$2,500,000 - PSEC Budget.

This update does not increase rates and costs to the departments. Through more efficient management of resources (e.g. departmental restructure, enhanced contract negotiations and technology), financing where possible and reserving a portion of restricted net assets, RCIT plans to fund this Capital Asset/Project Plan going forward as permitted by the department's budget and available reserves. All future capital asset purchases will be approved by PSEC Steering Committee and will come separately to the Board for approval as part of the annual or quarterly budget process or individually where required.

**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:**

- A. PSEC FY 21/22 Department Deliverables
- B. PSEC FY 21/22 Rate Guide

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*Gustavo Vazquez*

Gustavo Vazquez

12/30/2020

*Chet Ambaugh*

Chet Ambaugh, Acting Chairman of the P-SEC Steering Committee

12/31/2020

*Tanya Harris*

Tanya Harris, Assistant Auditor Controller

1/12/2021

*Rene Casillas*

Rene Casillas, Internal Audits Chief

1/12/2021

*Venus Brambila*

Venus Brambila

1/26/2021

## PSEC Estimated Deliverables Department Totals

Customer	Ref	FY 20/21 Quantity of Subscriber Devices	FY 20/21 PSEC Total	FY 21/22 Quantity of Subscriber Devices	FY 21/22 PSEC Total	Variance	% Increase or Decrease
Animal Services	ANM	61	\$ 122,554	52	\$ 102,468	\$ (20,086)	-16.4%
Code Enforcement	CODE	34	\$ 68,309	48	\$ 94,572	\$ 26,263	38.4%
District Attorney	DA	162	\$ 325,470	162	\$ 319,176	\$ (6,294)	-1.9%
Department of Environmental Health	EH	0	\$ -	17	\$ 6,096	\$ 6,096	0.0%
Department of Public Social Services	DPSS	15	\$ 21,883	26	\$ 43,164	\$ 21,281	97.2%
Emergency Management Department	EMD	117	\$ 94,386	120	\$ 99,900	\$ 5,514	5.8%
Facilities Management - Maintenance	FM	0	\$ -	20	\$ 7,164	\$ 7,164	0.0%
Fire Department	FIRE	415	\$ 970,653	119	\$ 631,507	\$ (339,146)	-34.9%
Flood Control	FLOOD	3	\$ 1,080	3	\$ 1,080	\$ -	0.0%
Mental Health	MH	25	\$ 8,961	25	\$ 8,961	\$ -	0.0%
External Customers	Outside Agency	1432	\$ 1,579,152	2274	\$ 2,051,807	\$ 472,655	29.9%
Parks	PARKS	28	\$ 56,254	28	\$ 55,176	\$ (1,078)	-1.9%
Probation	PROB	111	\$ 226,149	111	\$ 221,844	\$ (4,305)	-1.9%
Riverside County Information Technology	RCIT	*	\$ 8,591	*	\$ 8,591	\$ -	0.0%
Riverside University Health System	RUHS	*	\$ -	49	\$ 40,128	\$ 40,128	0.0%
Sheriff Department	SHRF	4771	\$ 9,192,819	3882	\$ 8,991,056	\$ (201,763)	-2.2%
TLMA	TLMA	166	\$ 339,789	166	\$ 333,360	\$ (6,429)	-1.9%
<b>Grand Total</b>		<b>7340</b>	<b>\$ 13,016,050</b>	<b>7102</b>	<b>\$ 13,016,050</b>	<b>\$ (0)</b>	<b>0.0%</b>

## Note(s):

- 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.
- 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)
- Total Cost for FY 20/21 does not include direct billing. The methodology changed for FY 21/22.

**PUBLIC SAFETY ENTERPRISE COMMUNICATIONS**  
**FY 21/22 Riverside County PSEC Rate Guide**

SERVICE DESCRIPTION	DEFINITION	FY 20/21 RATE	FY 21/22 RATE	UNIT	BUDGET ACCOUNT	ACCOUNT DESCRIPTION	RATE PERCENTAGE
<b>Subscriber</b>							
Device - Emergency radio	Monthly charges for emergency radio use	\$29.87	\$29.87	Per Device per Month	520360	County Radio Systems	0%
Device - Holiday radio	Monthly charges for holiday rate radio use	\$32.96	\$33.95	Per Device per Month	520360	County Radio Systems	3%
Device - Communication device	Monthly charges for the based consolette, consoles, mobile and portable radio unit	\$167.42	\$164.19	Per Device per Month	520360	County Radio Systems	-2%
Device - Form 11, 3.29	Monthly charges for the based consolette, consoles, mobile and portable radio unit	\$0.00	\$41.04	Per Device per Month	520360	County Radio Systems	0%
<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	\$68.43	\$68.43	Per Hour	520360	Technician Services	0%
Technician Expert Time (after business hours)	After hours (overtime) shop and field radio, infrastructure, and microwave repair rate	\$71.46	\$71.46	Per Hour	520360	Technician Services	0%
<b>Microwave and Site</b>							
Rack	Set rate for monthly full rack mount charge	\$523.56	\$523.56	Per Month	520280	Microwave	0%
Half Rack	Set rate for monthly half rack mount charge	\$261.78	\$261.78	Per Month	520280	Microwave	0%
Floor Space	Set rate for monthly square footage charge excluding rack space	\$523.56	\$523.56	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	\$13.74	\$13.74	Per mile per month	520280	Microwave	0%
Mile-Analog	Monthly charge per analog circuit mile for microwave transmission	\$0.89	\$0.89	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	
<b>Technology Engineering</b>							
Engineering Expert Time	Hourly rate to design, implement and/or maintain radio communication networks and infrastructure of Countywide Communication facilities	\$112.46	\$112.46	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	\$118.05	\$118.05	Per Hour	524820	Engineering Services	0%

**PSEC Five-Year Capital Asset Plan**  
**Business Unit:** PEARC  
**Fund-Dept ID:** 45520-7400600000

Project Title	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Total
PSEC End Of Life Equipment	\$130,000	\$507,050	\$507,050	\$1,870,000	\$1,725,000	\$4,739,100
UPS Upgrades	\$930,000	\$900,000	\$900,000			\$2,730,000
<b>Total</b>	<b>\$1,060,000</b>	<b>\$1,407,050</b>	<b>\$1,407,050</b>	<b>\$1,870,000</b>	<b>\$1,725,000</b>	<b>\$7,469,100</b>

**Note:**

We are asking for an incremental increase of \$1.75M for End of Life Equipment and UPS Upgrades.