

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



ITEM: 3.16  
(ID # 17867)

**MEETING DATE:**

Tuesday, January 25, 2022

**FROM :** SHERIFF-CORONER-PA:

**SUBJECT:** SHERIFF-CORONER-PA - Public Safety Enterprise Communication (PSEC): Approval of FY 22/23 PSEC Internal Service Fund Rates and Approval of the Update to the Capital Asset Plan for FY 20/21 - FY 24/25, All Districts. [\$1,200,000, 100% Departmental Cost] (4/5 Vote Required)

**RECOMMENDED MOTION:** That the Board of Supervisors:

1. Approve the PSEC Internal Service Fund rates for FY 22/23, as shown in Attachments A and B; and
2. Approve the update of the Capital Asset/Project Plan for PSEC - \$3,700,000 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, 4/5 Vote Required**


  
Dennis Vrooman, Assistant Sheriff 12/16/2021

---

**MINUTES OF THE BOARD OF SUPERVISORS**

On motion of Supervisor Spiegel seconded by Supervisor Washington 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 25, 2022  
xc: Sheriff-Coroner-PA

Kecia R. Harper  
Clerk of the Board  
By:   
Deputy

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

<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>	\$ 1,200,000	\$ 0	\$ 1,200,000	\$ 0
<b>NET COUNTY COST</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>SOURCE OF FUNDS:</b> 100% Departmental Funds			<b>Budget Adjustment:</b> No	
			<b>For Fiscal Year:</b> 20/21- 24/25	

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

**BACKGROUND:**

**Summary**

This Board item is for the establishment of PSEC’s rates for Fiscal Year 22/23. PSEC has absorbed labor and pension increases and has kept user cost consistent with FY 21/22. PSEC is submitting a preliminary budget of \$13,016,050 for Fiscal Year 22/23, which represents a roll-over of the board approved budget from prior year.

Effective July 1, 2021, the daily operations of PSEC transferred from RCIT to the Sheriff’s Department. PSEC operates as an Internal Service Fund within and must recover its operating costs through charges to customers.

The Communication device rate and Emergency radio rates decreased from prior year due to an increasing number of subscribers on the PSEC system and an increased offset from the Incentive rate. The Incentive radio rate has increased from 25% of the Communication device rate to 50% of the Communication device rate as outlined in the Incentive radio rate plan approved by the Board of Supervisors on May 19, 2020 (Item 3.29). The Holiday radio rates are outlined by the Use Agreements with the cities of Murrieta, Banning, Riverside and Corona.

The Sheriff’s Department, in accordance with Board Policy B-28, is requesting to update its Capital Asset/Project Plan to set aside additional reserves as 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 \$3,700,000 - PSEC Budget. The Board has previously approved a Capital Asset Plan of \$2,500,000 for PSEC, the current request increases this plan by \$1,200,000.

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

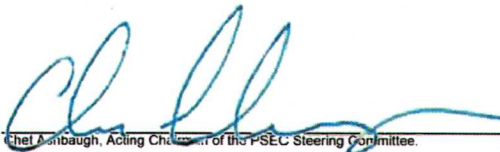
This update does not increase rates and costs to the departments. Through more efficient management of resources (e.g. departmental restructure, enhanced contract negotiations and technology), financing where possible and reserving a portion of restricted net assets, PSEC plans to fund this Capital Asset/Project Plan going forward as permitted by the department's budget and available reserves. All future capital asset purchases will be approved by the 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 22/23 Department Deliverables
- B. PSEC FY 22/23 Rate Guide
- C. PSEC Capital Asset Plan

  
Chet Ambaugh, Acting Chairman of the PSEC Steering Committee. 12/16/2021

  
Tanya Harris, Assistant Auditor Controller 12/29/2021

  
Rene Casillas, Internal Audits Chief 12/27/2021

## PSEC Estimated Deliverables Department Totals

Customer	Ref	FY 21/22 Quantity of Subscriber Devices	FY 21/22 PSEC Total	FY 22/23 Quantity of Subscriber Devices	FY 22/23 PSEC Total	Variance	% Increase or Decrease
Animal Services	ANM	52	\$ 102,468	54	\$ 100,666	\$ (1,802)	-1.8%
Code Enforcement	CODE	48	\$ 94,572	48	\$ 89,477	\$ (5,095)	-5.4%
District Attorney	DA	162	\$ 319,176	176	\$ 328,081	\$ 8,905	2.8%
Department of Environmental Health	EH	17	\$ 6,096	17	\$ 5,964	\$ (132)	-2.2%
Department of Public Social Services	DPSS	26	\$ 43,164	32	\$ 52,085	\$ 8,921	20.7%
Emergency Management Department	EMD	120	\$ 99,900	120	\$ 94,697	\$ (5,203)	-5.2%
Microwave Project Expense	SHRF & FIRE	*	\$ 1,558,040	*	\$ 1,558,039	\$ (1)	0.0%
Facilities Management - Maintenance	FM	20	\$ 7,164	20	\$ 18,641	\$ 11,477	160.2%
Fire Department	FIRE	119	\$ 444,542	119	\$ 424,188	\$ (20,354)	-4.6%
Flood Control	FLOOD	3	\$ 1,080	3	\$ 1,053	\$ (27)	-2.5%
Mental Health	MH	25	\$ 8,961	20	\$ 7,016	\$ (1,945)	-21.7%
External Customers	Outside Agency	2274	\$ 2,051,807	2314	\$ 2,303,939	\$ 252,132	12.3%
Parks	PARKS	28	\$ 55,176	30	\$ 55,927	\$ 751	1.4%
Probation	PROB	111	\$ 221,844	111	\$ 216,340	\$ (5,504)	-2.5%
Riverside County Information Technology	RCIT	*	\$ 8,591	*	\$ 6,283	\$ (2,308)	-26.9%
Riverside University Health System	RUHS	49	\$ 40,128	47	\$ 21,718	\$ (18,410)	-45.9%
Sheriff Department	SHRF	3882	\$ 7,619,981	4038	\$ 7,413,177	\$ (206,804)	-2.7%
TLMA	TLMA	166	\$ 333,360	171	\$ 318,759	\$ (14,601)	-4.4%
<b>Grand Total</b>		<b>7102</b>	<b>\$ 13,016,050</b>	<b>7320</b>	<b>\$ 13,016,050</b>	<b>\$ -</b>	<b>0.0%</b>

## 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) Microwave upgrade payment in the amount of \$1.5M reference Minute Order 3.33, 12/11/2018.

**PUBLIC SAFETY ENTERPRISE COMMUNICATIONS**  
**FY 22/23 Riverside County PSEC Rate Guide**

SERVICE DESCRIPTION	DEFINITION	FY 21/22 RATE	FY 22/23 RATE	UNIT	BUDGET ACCOUNT	ACCOUNT DESCRIPTION
<b>Subscriber</b>						
Device - Emergency radio	Monthly charges for emergency radio use	\$29.87	\$29.23	Per Device per Month	520360	County Radio Systems
Device - Holiday radio	Monthly charges for holiday rate radio use	\$33.95	Refer to Use Agreement	Per Device per Month	520360	County Radio Systems
Device - Communication device	Monthly charges for the based consolette, consoles, mobile and portable radio unit	\$164.19	\$155.34	Per Device per Month	520360	County Radio Systems
Device - Incentive radio	Monthly charges for the based consolette, consoles, mobile and portable radio unit	\$41.04	\$77.67	Per Device per Month	520360	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 - REG (during business hours)	Technician Expert time (REG) to cover work done outside of PSEC Use Agreement	\$68.43	\$75.85	Per Hour	520360	Technician Services
Technician Expert Time - OT (after business hours)	Technician Expert Overtime to cover work done outside of PSEC Use Agreement	\$71.46	\$82.37	Per Hour	520360	Technician Services
<b>Microwave and Site</b>						
Rack	Set rate for monthly full rack mount charge	\$523.56	\$523.56	Per Month	520280	Microwave
Half Rack	Set rate for monthly half rack mount charge	\$261.78	\$261.78	Per Month	520280	Microwave
Floor Space	Set rate for monthly square footage charge excluding rack space	\$523.56	\$523.56	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	\$13.74	\$13.74	Per mile per month	520280	Microwave
Mile-Analog	Monthly charge per analog circuit mile for microwave transmission	\$0.89	\$0.89	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 - REG (during business hours)	Engineering Expert Time (REG) to cover work done outside of PSEC Use Agreement	\$112.46	\$118.34	Per Hour	524820	Engineering Services
Engineering Expert Time - OT (after business hours)	Engineering Expert Overtime to cover work done outside of PSEC Use Agreement	\$118.05	\$132.04	Per Hour	524820	Engineering Services

**County of Riverside - Sheriff's Department**  
**FY22/23 Public Safety Enterprise Communications (PSEC)**  
**Attachment C - Five-Year Capital Asset Plan**

<b>Capital Asset</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>FY23/24</b>	<b>FY24/25</b>	<b>FY25/26</b>	<b>Total 5 Years</b>
Rollover Capital Asset Plan	\$ 2,500,000	\$ 3,207,450	\$ 2,302,099	\$ 1,570,940	\$ 781,315	
Working Capital Excess	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	
<b>Beginning Capital Asset Balance</b>	<b>\$ 3,700,000</b>	<b>\$ 3,207,450</b>	<b>\$ 2,302,099</b>	<b>\$ 1,570,940</b>	<b>\$ 781,315</b>	
PSEC End of Life Equipment	\$ 492,550	\$ 507,050	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,199,600
UPS Upgrades	\$ -	\$ 398,301	\$ 331,159	\$ 389,625	\$ 381,315	\$ 1,500,400
<b>Ending Capital Asset Plan</b>	<b>\$ 3,207,450</b>	<b>\$ 2,302,099</b>	<b>\$ 1,570,940</b>	<b>\$ 781,315</b>	<b>\$ -</b>	<b>\$ 3,700,000</b>

\*Note: FY21/22 started with a capital asset plan of \$2.5 million. PSEC plans to use \$493 thousand in FY21/22.