

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



ITEM: 3.16
(ID # 20763)

MEETING DATE:
Tuesday, January 24, 2023

FROM : SHERIFF-CORONER-PA:

SUBJECT: SHERIFF-CORONER-PA - Public Safety Enterprise Communication (PSEC): Approval of FY23/24 PSEC Internal Service Fund Rates and Approval of the Update to the Capital Asset Plan for FY22/23 – FY26/27, All Districts. [\$1,770,442, 100% Departmental Cost] (4/5 Vote Required)

RECOMMENDED MOTION: That the Board of Supervisors:

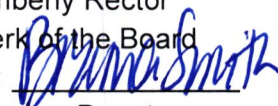
1. Approve the PSEC Internal Service Fund rates for FY23/24, as shown in Attachments A and B; and,
2. Approve the update of the Capital Asset/Project Plan for PSEC - \$4,977,892 for the use of restricted net position designated for capital asset purchases as approved by the PSEC Steering Committee and permitted by the department's available budget for FY22/23 – FY 26/27.

ACTION:4/5 Vote Required, Policy

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Perez, 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 Gutierrez
Nays: None
Absent: None
Date: January 24, 2023
xc: Sheriff

Kimberly Rector
Clerk of the Board
By: 
Deputy

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FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ 1,770,442	\$ 0	\$ 1,770,442	\$ 0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0
SOURCE OF FUNDS: 100% Departmental Funds			Budget Adjustment: Yes	
			For Fiscal Year: 22/23-26/27	

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

This Board item is for the establishment of Public Safety Enterprise Communication's (PSEC) rates for Fiscal Year 23/24. PSEC is submitting a preliminary budget of \$13,716,567 for Fiscal Year 23/24 of which, \$9,964,539 will be charged to user departments via rates. The rate budget will see a \$747,572 decrease in user department allocations from the current fiscal year. 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 and Holiday rates. The Incentive radio rate (as approved by the Board of Supervisors on May 19, 2020 – Item 3.29) has increased from 50% of the Communication device rate to 75% of the Communication device rate. The Holiday radio rates are outlined by the Use Agreements with the cities of Murrieta, Banning, Riverside and Corona.

The Sheriff's Department PSEC, 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 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., UPS, Generators 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 \$4,977,892 - PSEC Budget, which is an increase of \$1,770,442 from the previously approved plan. This update does not increase rates and costs to the departments.

Impact on Residents and Businesses

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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 FY23/24 Department Deliverables
- B. PSEC FY23/24 Rate Guide
- C. PSEC Capital Asset Plan

Rebecca S Cortez

Rebecca S Cortez, Principal Management Analyst

12/19/2022

Meghan Hahn

Meghan Hahn, Principal Management Analyst

1/15/2023

Venus Brambila

Venus Brambila, Deputy Director - Administration

1/19/2023

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

Capital Asset	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total 5 Years
Rollover Capital Asset Plan	\$ 3,207,450	\$ 3,462,099	\$ 2,510,940	\$ 1,501,315	\$ 500,000	
Working Capital Excess	\$ 1,770,442	\$ -	\$ -	\$ -		
Beginning Capital Asset Balance	\$ 4,977,892	\$ 3,462,099	\$ 2,510,940	\$ 1,501,315	\$ 500,000	
PSEC End of Life Equipment - UPS, Generator, HVAC, etc.	\$ 1,215,793	\$ 951,159	\$ 1,009,625	\$ 1,001,315	\$ 500,000	\$ 4,677,892
Site Groundings & Needed Improvements	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Ending Capital Asset Plan	\$ 3,462,099	\$ 2,510,940	\$ 1,501,315	\$ 500,000	\$ -	\$ 4,977,892

*Note: FY22/23 started with a capital asset plan of \$3.2 million. PSEC plans to use \$1.5 million in FY22/23.

PSEC Estimated Deliverables Department Totals

Customer	Ref	FY 22/23 Quantity of Subscriber Devices	FY 22/23 PSEC Total	FY 23/24 Quantity of Subscriber Devices	FY 23/24 PSEC Total	Variance	% Increase or Decrease
Animal Services	ANM	54	\$ 100,666	58	\$ 95,233	\$ (5,433)	-5.4%
Code Enforcement	CODE	48	\$ 89,477	49	\$ 80,456	\$ (9,021)	-10.1%
District Attorney	DA	176	\$ 328,081	174	\$ 285,701	\$ (42,380)	-12.9%
Department of Environmental Health	EH	17	\$ 5,964	15	\$ 4,926	\$ (1,038)	-17.4%
Department of Public Social Services	DPSS	32	\$ 52,085	32	\$ 45,974	\$ (6,111)	-11.7%
Emergency Management Department	EMD	120	\$ 94,697	120	\$ 96,523	\$ 1,826	1.9%
Microwave Project Expense	SHRF & FIRE	*	\$ 1,558,039	*	\$ 1,558,039	\$ -	0.0%
Facilities Management - Maintenance	FM	20	\$ 18,641	0	\$ -	\$ (18,641)	-100.0%
Fire Department	FIRE	119	\$ 424,188	117	\$ 405,348	\$ (18,840)	-4.4%
Flood Control	FLOOD	3	\$ 1,053	3	\$ 985	\$ (68)	-6.5%
Mental Health	MH	20	\$ 7,016	20	\$ 6,568	\$ (448)	-6.4%
External Customers	Outside Agency	2314	\$ 2,303,939	3312	\$ 3,752,028	\$ 1,448,089	62.9%
Parks	PARKS	30	\$ 55,927	34	\$ 55,823	\$ (104)	-0.2%
Probation	PROB	111	\$ 216,340	111	\$ 185,399	\$ (30,941)	-14.3%
Riverside County Information Technology	RCIT	*	\$ 6,283	*	\$ 52,565	\$ 46,282	736.6%
Riverside University Health System	RUHS	47	\$ 21,718	47	\$ 23,562	\$ 1,844	8.5%
Sheriff's Department	SHRF	4038	\$ 7,413,177	4147	\$ 6,786,663	\$ (626,514)	-8.5%
TLMA	TLMA	171	\$ 318,759	171	\$ 280,774	\$ (37,985)	-11.9%
Grand Total		7320	\$ 13,016,050	8410	\$ 13,716,567	\$ 700,517	5.4%

Note(s):

- a) These are estimates only and subject to change based on what Departments choose to purchase. Departments are only billed actuals. Asterisks (*) reflect costs associated with microwave circuits.
- b) Subscriber devices count reflects users with differing rates (Interop, Emergency, Incentive 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) Microwave upgrade payment in the amount of \$1.5M reference Minute Order 3.33, 12/11/2018.

PUBLIC SAFETY ENTERPRISE COMMUNICATIONS
FY 23/24 Riverside County PSEC Rate Guide

SERVICE DESCRIPTION	DEFINITION	FY 22/23 RATE	FY 23/24 RATE	UNIT	BUDGET ACCOUNT	ACCOUNT DESCRIPTION
Subscriber						
Device - Emergency radio	Monthly charges for the base consolette, consoles, mobile, portable radio unit and critical connect device	\$29.23	\$27.37	Per Device per Month	520360	County Radio Systems
Device - Holiday radio	Monthly charges for the base consolette, consoles, mobile, portable radio unit and critical connect device	Refer to Use Agreement	Refer to Use Agreement	Per Device per Month	520360	County Radio Systems
Device - Communication device	Monthly charges for the base consolette, consoles, mobile, portable radio unit and critical connect device	\$155.34	\$136.83	Per Device per Month	520360	County Radio Systems
Device - Incentive radio	Monthly charges for the base consolette, consoles, mobile, portable radio unit and critical connect device	\$77.67	\$102.62	Per Device per Month	520360	County Radio Systems
Vehicle						
Vehicle Repairs	Material and Shipping	Actual Cost (Shipping & Materials)			521580	Maint-Radio Elec Equipment
Technician						
Technician Expert Time - REG (during business hours)	Technician Expert time (REG) to cover work done outside of PSEC Use Agreement	\$75.85	\$78.52	Per Hour	520360	Technician Services
Technician Expert Time - OT (after business hours)	Technician Expert Overtime to cover work done outside of PSEC Use Agreement	\$82.37	\$83.88	Per Hour	520360	Technician Services
Microwave and Site						
Rack	Set rate for monthly full rack mount charge	\$523.56	\$523.56	Per Month	520280	Site
Half Rack	Set rate for monthly half rack mount charge	\$261.78	\$261.78	Per Month	520280	Site
Floor Space	Set rate for monthly square footage charge excluding rack space	\$523.56	\$523.56	Per Month	520280	Site
Antenna Mounted Lower	Set rate for monthly LMR antenna lower	\$300.00	\$300.00	Position of the antenna per month	520280	Site
Antenna Mounted Middle	Set rate for monthly LMR antenna middle	\$600.00	\$600.00	Position of the antenna per month	520280	Site
Antenna Mounted Top	Set rate for monthly LMR antenna top	\$900.00	\$900.00	Position of the antenna per month	520280	Site
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
Technology Engineering						
Engineering Expert Time - REG (during business hours)	Engineering Expert Time (REG) to cover work done outside of PSEC Use Agreement	\$118.34	\$122.79	Per Hour	524820	Engineering Services
Engineering Expert Time - OT (after business hours)	Engineering Expert Overtime to cover work done outside of PSEC Use Agreement	\$132.04	\$135.31	Per Hour	524820	Engineering Services