

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



ITEM: 3.9  
(ID # 23776)

MEETING DATE:  
Tuesday, January 09, 2024

FROM : SHERIFF-CORONER-PA:

SUBJECT: SHERIFF-CORONER-PA - Public Safety Enterprise Communication (PSEC):  
Approval of FY24/25 PSEC Internal Service Fund Rates and Approval of the Update to the  
Capital Asset Plan for FY23/24 – FY27/28, All Districts. [\$3,354,621, 100% Departmental Cost]  
(4/5 Vote Required)

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the PSEC Internal Service Fund rates for FY24/25, as shown in Attachments A and B; and,
2. Approve the update of the Capital Asset/Project Plan for PSEC - \$6,816,720 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 FY23/24 – FY 27/28.

ACTION:4/5 Vote Required, Policy

  
Donald Sharp, Undersheriff 1/2/2024

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MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Perez, 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 Gutierrez  
Nays: None  
Absent: None  
Date: January 9, 2024  
xc: Sheriff

Kimberly A. Rector  
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>	\$ 3,354,621	\$ 0	\$ 3,354,621	\$ 0
<b>NET COUNTY COST</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>SOURCE OF FUNDS: 100% Departmental Funds</b>			<b>Budget Adjustment: No</b>	
			<b>For Fiscal Year: 23/24-27/28</b>	

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

**BR #24-060**

**BACKGROUND:**

**Summary**

This Board item is for the establishment of Public Safety Enterprise Communication's (PSEC) rates for Fiscal Year 24/25. PSEC is submitting a preliminary budget of \$14,796,047 for Fiscal Year 24/25 of which, \$9,748,673 will be charged to user departments via rates. 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 75% of the Communication device rate to 100% 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 \$6,816,720 - PSEC Budget, which is an increase of \$3,354,621 from the previously approved plan. This update does not increase rates and costs to the departments.

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**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 FY24/25 Department Deliverables
- B. PSEC FY24/25 Rate Guide
- C. PSEC Capital Asset Plan

  
Rebecca S Cortez, Principal Management Analyst 1/2/2024

**PUBLIC SAFETY ENTERPRISE COMMUNICATIONS**  
**FY 24/25 Riverside County PSEC Rate Guide**

	DEFINITION	FY 23/24 RATE	FY 24/25 RATE	UNIT	BUDGET ACCOUNT	ACCOUNT DESCRIPTION
<b>Subscriber</b>						
Device - Emergency radio	Monthly charges for the base consolette, consoles, mobile, portable radio unit and critical connect device	\$27.37	\$25.40	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	\$136.83	\$126.99	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	\$102.62	\$126.99	Per Device per Month	520360	County Radio Systems
<b>Vehicle</b>						
Vehicle Repairs	Material and Shipping	Actual Cost (Shipping & Materials)			521580	Maint-Radio Elec Equipment
<b>Technician</b>						
Technician Expert Time - REG (during business hours)	Technician Expert time (REG) to cover work done outside of PSEC Use Agreement	\$78.52	\$80.78	Per Hour	520360	Technician Services
Technician Expert Time - OT (after business hours)	Technician Expert Overtime to cover work done outside of PSEC Use Agreement	\$83.88	\$84.33	Per Hour	520360	Technician Services
<b>Microwave and Site</b>						
Rack	Set rate for monthly full rack mount charge	\$523.56	\$567.46	Per Month	520280	Site
Half Rack	Set rate for monthly half rack mount charge	\$261.78	\$283.73	Per Month	520280	Site
Floor Space	Set rate for monthly square footage charge excluding rack space	\$523.56	\$567.46	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
Microwave Connection	Monthly charge per connection for microwave transmission	N/A	\$336.37	Per Month	520280	Microwave
Mile-T1	Monthly charge per T1 circuit mile	\$13.74	N/A	Per mile per month	520280	Microwave
Mile-Analog	Monthly charge per analog circuit mile for microwave transmission	\$0.89	N/A	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	\$122.79	\$127.19	Per Hour	524820	Engineering Services
Engineering Expert Time - OT (after business hours)	Engineering Expert Overtime to cover work done outside of PSEC Use Agreement	\$135.31	\$135.68	Per Hour	524820	Engineering Services

## PSEC Estimated Deliverables Department Totals

Customer	Ref	FY 23/24 Quantity of Subscriber Devices	FY 23/24 PSEC Total	FY 24/25 Quantity of Subscriber Devices	FY 24/25 PSEC Total	Variance	% Increase or Decrease
Animal Services	ANM	58	\$ 95,233	58	\$ 88,387	\$ (6,846)	-7.2%
Code Enforcement	CODE	49	\$ 80,456	58	\$ 88,387	\$ 7,931	9.9%
District Attorney	DA	174	\$ 285,701	183	\$ 278,872	\$ (6,829)	-2.4%
Department of Environmental Health	EH	15	\$ 4,926	15	\$ 4,573	\$ (353)	-7.2%
Department of Public Social Services	DPSS	32	\$ 45,974	37	\$ 50,291	\$ 4,317	9.4%
Emergency Management Department	EMD	120	\$ 96,523	161	\$ 135,538	\$ 39,015	40.4%
Microwave Project Expense	SHRF & FIRE	*	\$ 1,558,039	*	\$ 1,558,039	\$ -	0.0%
Fire Department	FIRE	117	\$ 405,348	137	\$ 462,255	\$ 56,907	14.0%
Flood Control	FLOOD	3	\$ 985	3	\$ 915	\$ (70)	-7.1%
Mental Health	MH	20	\$ 6,568	20	\$ 6,097	\$ (471)	-7.2%
External Customers	Outside Agency	3312	\$ 3,752,028	4006	\$ 5,047,374	\$ 1,295,346	34.5%
Parks	PARKS	34	\$ 55,823	38	\$ 57,915	\$ 2,092	3.7%
Probation	PROB	111	\$ 185,399	111	\$ 172,558	\$ (12,841)	-6.9%
Riverside County Information Technology	RCIT	*	\$ 52,565	*	\$ 56,779	\$ 4,214	8.0%
Riverside University Health System	RUHS	47	\$ 23,562	47	\$ 25,300	\$ 1,738	7.4%
Sheriff's Department	SHRF	4147	\$ 6,786,663	4253	\$ 6,499,133	\$ (287,530)	-4.2%
TLMA	TLMA	171	\$ 280,774	173	\$ 263,634	\$ (17,140)	-6.1%
<b>Grand Total</b>		<b>8410</b>	<b>\$ 13,716,567</b>	<b>9300</b>	<b>\$ 14,796,047</b>	<b>\$ 1,079,480</b>	<b>7.9%</b>

## 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 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.

**County of Riverside - Sheriff's Department**  
**FY23/24 Public Safety Enterprise Communications (PSEC)**  
**Attachment C - Five-Year Capital Asset Plan**

<b>Capital Asset</b>	<b>FY23/24</b>	<b>FY24/25</b>	<b>FY25/26</b>	<b>FY26/27</b>	<b>FY27/28</b>	<b>Total 5 Years</b>
Rollover Capital Asset Plan	\$ 3,462,099	\$ 4,689,000	\$ 2,250,000	\$ 1,500,000	\$ 750,000	
Working Capital Excess	\$ 3,354,621	\$ -	\$ -			
<b>Beginning Capital Asset Balance</b>	<b>\$ 6,816,720</b>	<b>\$ 4,689,000</b>	<b>\$ 2,250,000</b>	<b>\$ 1,500,000</b>	<b>\$ 750,000</b>	
PSEC End of Life Equipment - UPS, Generator, HVAC, etc.	\$ 2,127,720	\$ 2,439,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 6,816,720
<b>Ending Capital Asset Plan</b>	<b>\$ 4,689,000</b>	<b>\$ 2,250,000</b>	<b>\$ 1,500,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 6,816,720</b>

\*Note: FY23/24 started with a capital asset plan of \$3.5 million. PSEC plans to use \$2.1 million in FY23/24.