

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



ITEM: 3.9
(ID # 26329)

MEETING DATE:
Tuesday, January 14, 2025

FROM : SHERIFF-CORONER-PA

SUBJECT: SHERIFF-CORONER-PA - Public Safety Enterprise Communication (PSEC): Approval of FY25/26 PSEC Internal Service Fund Rates and Approval of the Update to the Capital Asset Plan for FY24/25 – FY28/29, All Districts. [\$1,460,846, 100% Departmental Cost] (4/5 Vote Required)

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the PSEC Internal Service Fund rates for FY25/26, as shown in Attachments A and B; and,
2. Approve the update of the Capital Asset/Project Plan for PSEC - \$6,149,846 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 FY24/25 – FY 28/29.

ACTION:4/5 Vote Required


Donald Sharp, Undersheriff 11/27/2024

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Spiegel, seconded by Supervisor Gutierrez and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Medina, Spiegel, Washington, Perez and Gutierrez
Nays: None
Absent: None
Date: January 14, 2025
xc: Sheriff

Kimberly A. Rector
Clerk of the Board

By: 
Deputy

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FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ 1,460,846	\$ 0	\$ 1,460,846	\$ 0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0
SOURCE OF FUNDS: 100% Departmental Funds			Budget Adjustment:	No
			For Fiscal Year:	24/25-28/29

C.E.O. RECOMMENDATION: Approve

BR# 25-034

BACKGROUND:

Summary

This Board item is for the establishment of Public Safety Enterprise Communication's (PSEC) rates for Fiscal Year 25/26. PSEC is submitting a preliminary budget of \$16,209,584 for Fiscal Year 25/26 of which, \$10,076,222 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 Holiday rates which were offered by the Board of Supervisors to cities joining the PSEC system. The Holiday radio rate agreements with the Cities of Murrieta and Banning have ended, increasing their rate to the full time Communication device rate. The remaining Holiday radio rates are outlined by the Use Agreements with the cities of 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 \$6,149,846 - PSEC Budget, which is an increase of \$1,460,846 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 FY25/26 Department Deliverables
- B. PSEC FY25/26 Rate Guide
- C. PSEC Capital Asset Plan


Rebecca S Cortez, Principal Management Analyst 1/9/2025

PUBLIC SAFETY ENTERPRISE COMMUNICATIONS
FY 25/26 Riverside County PSEC Rate Guide

	<i>DEFINITION</i>	<i>FY 24/25 RATE</i>	<i>FY 25/26 RATE</i>	<i>UNIT</i>	<i>BUDGET ACCOUNT</i>	<i>ACCOUNT DESCRIPTION</i>
Subscriber						
Device - Emergency radio	Monthly charges for the base consolette, consoles, mobile, portable radio unit and critical connect device	\$25.40	\$24.35	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	\$126.99	\$121.76	Per Device per Month	520360	County Radio Systems
Technician						
Technician Expert Time - REG (during business hours)	Technician Expert time (REG) to cover work done outside of PSEC Use Agreement	\$80.78	\$82.14	Per Hour	520360	Technician Services
Technician Expert Time - OT (after business hours)	Technician Expert Overtime to cover work done outside of PSEC Use Agreement	\$84.33	\$86.00	Per Hour	520360	Technician Services
Microwave and Site						
Rack	Set rate for monthly full rack mount charge	\$567.46	\$590.87	Per Month	520280	Site
Half Rack	Set rate for monthly half rack mount charge	\$283.73	\$295.44	Per Month	520280	Site
Floor Space	Set rate for monthly square footage charge excluding rack space	\$567.46	\$590.87	Per Month	520280	Site
Antenna Mounted Lower	Set rate for monthly LMR antenna lower	\$300.00	\$342.56	Position of the antenna per month	520280	Site
Antenna Mounted Middle	Set rate for monthly LMR antenna middle	\$600.00	\$685.11	Position of the antenna per month	520280	Site
Antenna Mounted Top	Set rate for monthly LMR antenna top	\$900.00	\$1,027.67	Position of the antenna per month	520280	Site
Microwave Connection	Monthly charge per connection for microwave transmission	\$336.37	\$339.68	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	\$127.19	\$138.57	Per Hour	524820	Engineering Services
Engineering Expert Time - OT (after business hours)	Engineering Expert Overtime to cover work done outside of PSEC Use Agreement	\$135.68	\$149.70	Per Hour	524820	Engineering Services

PSEC Estimated Deliverables Department Totals

Customer	Ref	FY 24/25 Quantity of Subscriber Devices	FY 24/25 PSEC Total	FY 25/26 Quantity of Subscriber Devices	FY 25/26 PSEC Total	Variance	% Increase or Decrease
Animal Services	ANM	58	\$ 88,387	58	\$ 84,744	\$ (3,643)	-4.1%
Code Enforcement	CODE	58	\$ 88,387	69	\$ 100,817	\$ 12,430	14.1%
District Attorney	DA	183	\$ 278,872	197	\$ 290,944	\$ 12,072	4.3%
Department of Environmental Health	EH	15	\$ 4,573	15	\$ 4,383	\$ (190)	-4.2%
Department of Public Social Services	DPSS	37	\$ 50,291	40	\$ 52,600	\$ 2,309	4.6%
Emergency Management Department	EMD	161	\$ 135,538	162	\$ 100,849	\$ (34,689)	-25.6%
Microwave Project Expense	SHRF & FIRE	*	\$ 1,558,039	*	\$ 1,558,039	\$ -	0.0%
Fire Department	FIRE	137	\$ 462,255	300	\$ 702,045	\$ 239,790	51.9%
Flood Control	FLOOD	3	\$ 915	3	\$ 876	\$ (39)	-4.3%
Mental Health	MH	20	\$ 6,097	20	\$ 5,844	\$ (253)	-4.1%
External Customers	Outside Agency	4006	\$ 5,047,374	4370	\$ 6,133,362	\$ 1,085,988	21.5%
Parks	PARKS	38	\$ 57,915	47	\$ 68,669	\$ 10,754	18.6%
Probation	PROB	111	\$ 172,558	173	\$ 259,865	\$ 87,307	50.6%
Riverside County Information Technology	RCIT	*	\$ 56,779	*	\$ 59,192	\$ 2,413	4.2%
Riverside University Health System	RUHS	47	\$ 25,300	47	\$ 24,253	\$ (1,047)	-4.1%
Sheriff's Department	SHRF	4253	\$ 6,499,133	4401	\$ 6,510,329	\$ 11,196	0.2%
TLMA	TLMA	173	\$ 263,634	173	\$ 252,773	\$ (10,861)	-4.1%
Grand Total		9300	\$ 14,796,047	10075	\$ 16,209,584	\$ 1,413,537	9.6%

Note(s):

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

County of Riverside - Sheriff's Department
FY24/25 Public Safety Enterprise Communications (PSEC)
Attachment C - Five-Year Capital Asset Plan

Capital Asset	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total 5 Years
Rollover Capital Asset Plan	\$ 4,689,000	\$ 2,810,846	\$ 1,550,000	\$ 800,000	\$ 50,000	
Working Capital Excess	\$ 1,460,846	\$ -				
Beginning Capital Asset Balance	\$ 6,149,846	\$ 2,810,846	\$ 1,550,000	\$ 800,000	\$ 50,000	
PSEC End of Life Equipment - UPS, Generator, HVAC, etc.	\$ 3,339,000	\$ 1,260,846	\$ 750,000	\$ 750,000	\$ 50,000	\$ 6,149,846
Ending Capital Asset Plan	\$ 2,810,846	\$ 1,550,000	\$ 800,000	\$ 50,000	\$ -	\$ 6,149,846

*Note: FY24/25 started with a capital asset plan of \$4.7 million. PSEC plans to use \$3.3 million in FY24/25.