



PSEC Plan for Expanded Agency Participation

Beaumont PD City Council Presentation

August 3, 2021



TOPICS COVERED

- Goals of PSEC/Summary of Benefits
- Onboarding Benefits to PSEC
- Current ERICA Operational Costs
- Transition Options & Potential Costs for city of Beaumont
- Summary
- Grant Funding
- Questions

PSEC DEFINED & GOALS

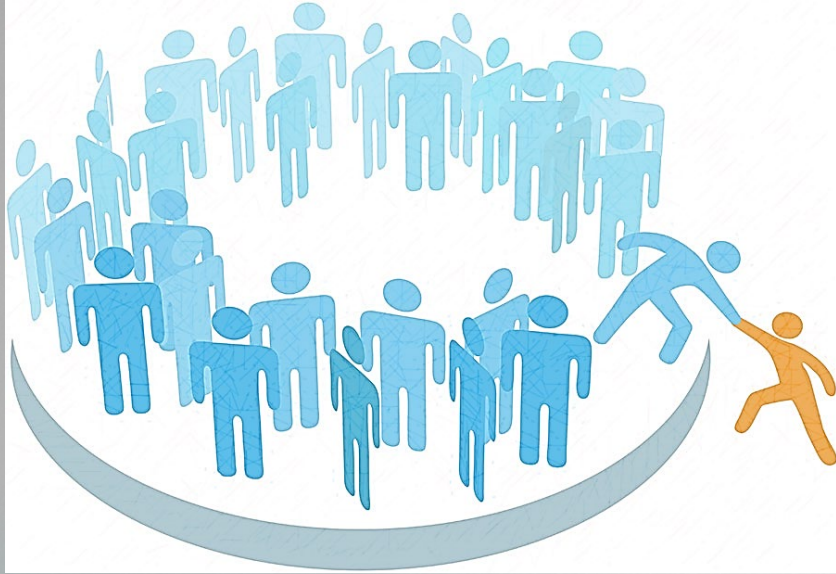
DEFINITION

The Public Safety Enterprise Communications (PSEC) system was commissioned in 2007 and went live in 2014 to provide a countywide, highly redundant, open standard based, radio system.

GOAL

Achieve timely reliable countywide interoperable communications, for all Riverside County public safety agencies, and emergency management partners.





ONBOARDING BENEFITS TO ERICA AGENCIES



SUMMARY OF BENEFITS

PSEC COVERAGE

- Excellent
- Coverage Overlap

INTEROP

- Seamless

RESILIENCY

- 2 Cores
- 75 sites Overlap

PSEC CAPACITY

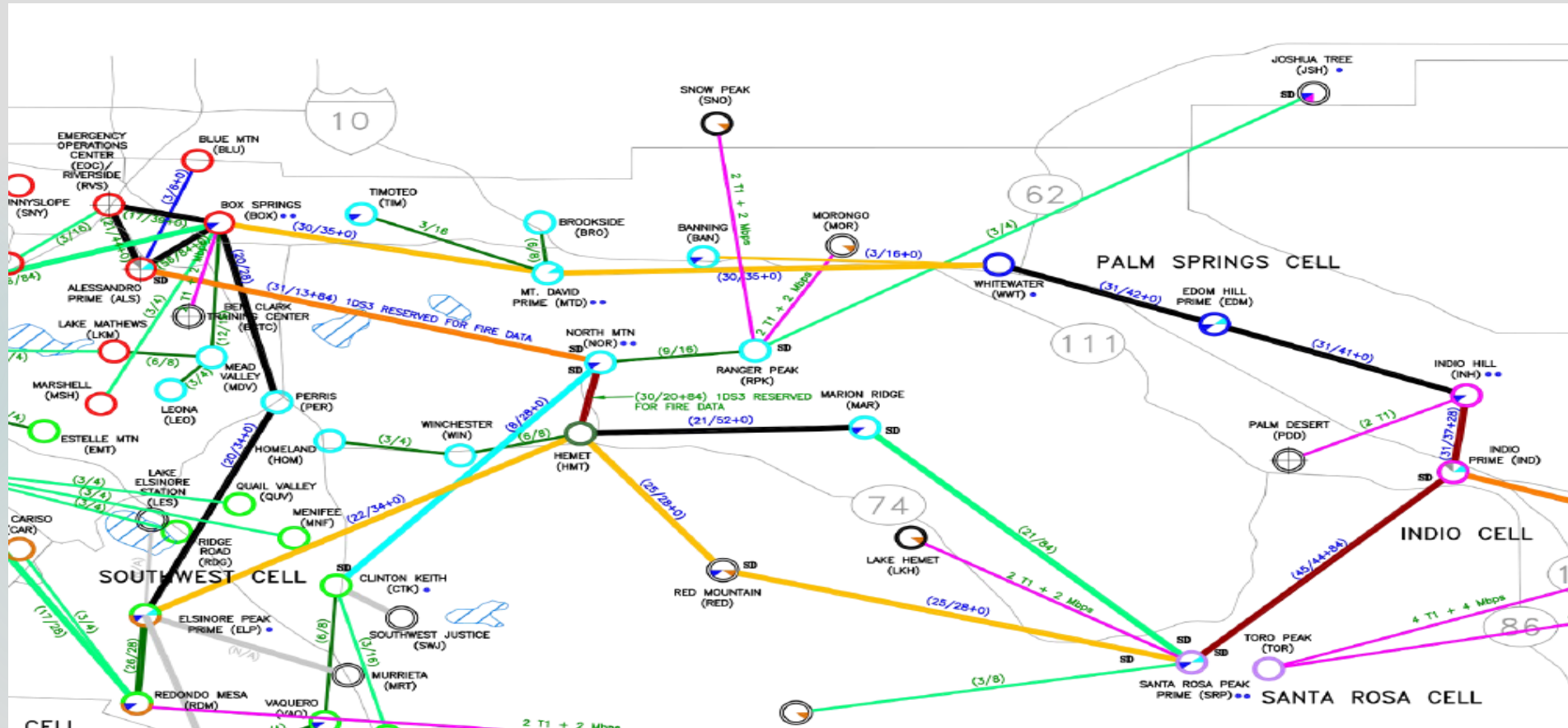
- PSEC Backhaul
- Multi-Protocol Label Switching (MPLS) Rings

CRITICAL CONNECT

- Cell Phone and Surrounding County Interfaces

24/7 INFRASTRUCTURE MAINTENANCE

Backhaul Redundancy and Resiliency



County-PSEC System Investments

Capacity Expansion Project (\$2.7 million)

- Expands radio capacity by 20% within ERICA's current operational area
- PSEC Investment in Coachella Valley & Pass Area
- These investments/infrastructure improvement costs are already in progress and will **not** be passed on to new users



County-PSEC System Investments Continued

System Upgrades (\$15 million)

- Replaced microwave system with new MPLS technology
- Upgraded radio system to latest Motorola software release
- County investment



Current PSEC Users



RIVERSIDE COUNTY
SHERIFF'S
DEPARTMENT

County and City Agencies

- Calimesa
- Canyon Lake
- Coachella
- Eastvale
- Indian Wells
- Jurupa Valley
- Lake Elsinore
- La Quinta
- Moreno Valley
- Norco
- Palm Desert
- Perris
- Rancho Mirage
- San Jacinto
- Temecula
- Wildomar
- Animal Control
- PHEPHR
- County Parks
- Board of Supervisors
- Banning PD
- Corona PD
- Murrieta PD
- Riverside PD
- Riverside Community College PD
- UC Riverside PD
- Menifee PD
- Murrieta FD-Pending
- TLMA/County Code Enforcement
- County Fire Command Staff
- Temecula Rangers/Code Enforcement
- Palm Desert Code Enforcement
- RUHS
- District Attorney
- Probation
- Hemet PD & FD-Pending

PSEC 5-year Rate Incentive Plan

Discount applied to Board of Supervisors approved PSEC rate for each given year

Discount percentage specific to each fiscal year (itemized in ERICA Rates Bar Graph)

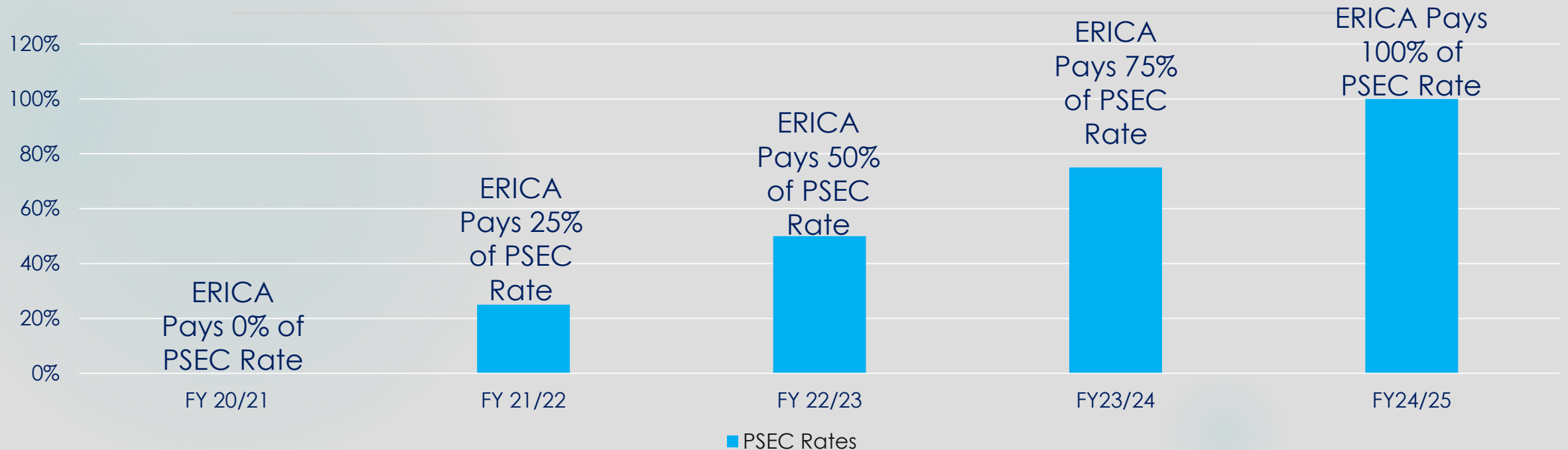
Discounts are only available for the FY the agency onboards and any subsequent remaining years

All new users are eligible

Program available for 5 years starting FY 20/21

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Board approved rate for FY21/22 is \$164.19 per radio/per month



Transition of PSEC to Sheriff's Department

- ▶ Was an Internal Service Fund (ISF) of Riverside County Information Technology (RCIT) Department
- ▶ Transition became effective July 1, 2021
- ▶ PSEC employees become Sheriff's employees
- ▶ PSEC will remain a separate entity and fund
- ▶ Interagency billing for staff work for PSEC users will be eliminated
- ▶ Prioritize rate reduction through efficiencies
- ▶ Steering Committee of agency users will remain intact
 - ▶ Approve annual user rate
 - ▶ Approve annual budget
 - ▶ Establish priorities and goals



RIVERSIDE COUNTY
SHERIFF'S
DEPARTMENT

PSEC Governance



CURRENT ERICA
&
CITY OF BEAUMONT
OPERATIONAL
COSTS

Current ERICA Operating Costs

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- **Annual Total Costs**
 - Logging Recorder**
\$18,527
Exp. 2023
 - ❖ \$1,180,000 annual subtotal
- **Tech Support**
 - \$389,000
Exp. 2023
 - ❖ Costs are divided among all five cities
- **Motorola SUA**
 - \$387,000
Exp. 2023
- **General Operational Cost**
 - \$385,000 Ongoing

ERICA Operating Costs Continued

Palm Springs
Desert Hot Springs
Indio

Additional Annual Costs

ERICA System Lease: \$375,000 (\$125,000 per city) Exp 2023

Current Annual Operational Costs

- ▶ **Total Annual Operating Costs: \$ 1,573,558**

Beaumont



- **Logging Recorder**
\$3,705
- **SUA**
\$77,400
- **Tech Support**
\$77,800
- **General Operational**
\$80,917

Total \$239,822

Option 1: Maintaining ERICA JPA

Estimated Individual Agency
Operating +
System Equipment Upgrade Cost

ERICA Upgrade Costs to Motorola

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ERICA/PSEC End-User Radios

Upgrade Cost Estimate:

Est. \$10.6M Est. 3, 5, or 7-year lease for radio purchases

Ownership

Palm Springs, Indio, Desert Hot Springs, Beaumont, Cathedral City

❖ This cost is the same, and agency specific, whether cities remain within the ERICA JPA, or migrate to PSEC and dependent on how many radios each agency decides to purchase.

ERICA Radio Systems + Microwave Upgrade

Upgrade Cost Estimate:

Est. \$4.5M Est. 3-year lease \$1.7m/yr. or 5yr lease \$1.1m/yr.

Ownership

Palm Springs, Indio, Desert Hot Springs, **Beaumont**, Cathedral City (\$350k or \$214k per agency)

Total Estimated Upgrade Costs: \$15,100,000

Radio Count Beaumont

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Agency	Radio Type	Radio Qty	Cost per unit	Cost
Beaumont PD	Mobile	50	\$9000	\$450,000
	Portable	70	\$7100	\$497,000
Beaumont all other departments	Mobile	60	\$8000	\$480,000
	Portable	75	\$6559	\$491,925
TOTAL RADIOS		255		\$1,918,925

***Radios will be required to be purchased to remain in ERICA or migrate to PSEC. Motorola is willing to defer payment for two years; interest free**

BEAUMONT

- Current Operating Costs
\$239,822
- Equip Upgrade Costs
\$214,000
(If all 5 cities remain in ERICA)
- **Total New Cost**
\$453,822



Option 2: Migrating to PSEC FY21/22

Joining PSEC while simultaneously remaining on ERICA



Option 2: Hybrid Model Remain in ERICA & PSEC while migrating to PSEC in FY 21/22



	Motorola Radio Purchases	JPA ERICA Costs	VS	Motorola Radio Purchases & Dispatch Upgrade	PSEC Rates	Motorola SUA	Total
FY21/22	\$0 (\$1.38M Deferred)	\$239,822 + \$0 (Debt)		\$0 (\$1.38M Deferred) \$165,000 (One Time)	\$125,605 25% (\$164.19)	\$0 (Warranty Period)	\$290,605 (PSEC Only) \$530,427 (PSEC & ERICA)
FY22/23 <i>Estimated 3% Increase</i>	\$0 (\$1.38M Deferred) Offset by \$249K AATA Grant	\$247,017 + \$0 (Debt)		\$0 (\$1.38M Deferred) Offset by \$249K AATA Grant (27 Radios)	\$226,088 50% (\$147.77) <i>10% reduction</i>	\$50,939	\$277,027 (PSEC Only) \$524,044 (PSEC & ERICA)
FY23/24 <i>Estimated 3% Increase +\$214K ERICA Upgrade</i>	\$197,436 Offset by ERICA \$100K AATA Grant (7 years)	\$254,428 + \$214,000 (Upgrade)		\$197,436 Offset by \$100K ERICA AATA Grant (7 years)	\$305,212 75% (\$132.99) <i>10% reduction</i>	\$52,467	\$555,115 (PSEC Only) \$665,864 (ERICA Only)
FY24/25 <i>Estimated 3% Increase +\$214K ERICA Upgrade9</i>	\$197,436 Offset by ERICA \$100K AATA Grant (7 years)	\$262,060 + \$214,000 (Upgrade)		\$197,436 Offset by \$100K ERICA AATA Grant (7 years)	\$366,251 100% (\$119.69) <i>10% reduction</i>	\$54,041	\$617,728 (PSEC Only) \$673,496 (ERICA Only)

Agency Maintenance Costs Not Included in PSEC Rate

- 8 Year Contract (3% increase/yr.)
- SUA FY21/22: \$29,765
- Tech Support FY21/22: \$19,690
- Annual Total: \$49,455

Grant Funding

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Anti-Terrorism Approval Authority (AATA) Grant Funding

- Beaumont will receive \$249K for FY 20/21
- \$650K-\$1M in funding to offset end-user radio purchases for ERICA agencies
- Supported by ARCCOPS
- Specific amount allocated for each city would be decided by ERICA Chiefs
- Tentatively \$836,941 approved for ERICA agencies; \$112,000 to Beaumont. Actual funding would occur in March 2022
- Possibility exists for additional similar funding in March 2023 depending on available program funds

Decision/Consideration Points:

▶ **Remain in ERICA**

- ▶ Will all agencies remain in ERICA?
- ▶ Will ERICA be dissolved as a JPA?
- ▶ Financial impact to remaining agencies if one or more agencies leave ERICA on 06/30/2023?

▶ **Migrate to PSEC**

- ▶ Which Fiscal Year makes most sense?
- ▶ Purchase of Motorola end-user radios at discounted rate with deferred payments?
 - ▶ Buy now, pay in 2 years?
 - ▶ Buy later, pay in 2 years?
- ▶ Planned efficiency of PSEC by Sheriff's Department

QUESTIONS