



SUMMARY REPORT

Agenda Date: 5/3/2022

To: Board of Supervisors of Sonoma County
Department or Agency Name(s): Sheriff's Office
Staff Name and Phone Number: Jeff Bean, Department Analyst, 565-2003
Vote Requirement: Majority
Supervisory District(s): Countywide

Title:

Amendment to Rotorcraft Support, Inc. (RSI) Agreement

Recommended Action:

Authorize the Sheriff to execute the Third Amendment to the Agreement for Helicopter Maintenance Services with Rotorcraft Support, Inc. to extend the term through June 30, 2023, with two one-year extension options, for an additional spending authorization amount of \$868,500 over a three-year period, should both options be used. The Agreement contributes to the safety and continuity of services provided by the Sheriff's Office Helicopter Program.

Executive Summary:

The Sheriff's Office is requesting the Board's approval to execute the Third Amendment to the existing Agreement with Rotorcraft Support, Inc. to provide helicopter maintenance services beginning June 1, 2022. As a consequence of limited term funding and ongoing analysis by the CAO and Board of Supervisors, we are requesting an extension of current helicopter maintenance services. Additionally, we are requesting two one-year extension options, for an additional \$868,500 over and above the existing spending authorization, to provide the ability to continue the required maintenance schedule should further analysis extend beyond the expected time frame.

Discussion:

On August 22, 2017 the Board authorized the lease-purchase of a new Bell 407GXP helicopter to replace the aging helicopter that was previously in service. In March 2018 the Sheriff's Office released a Request for Proposals for maintenance services for the new helicopter. Rotorcraft Support, Inc., a Bell-certified service facility, was selected to provide warranty and maintenance work for a period of two years, with two one-year options to extend the Agreement.

The Sheriff's Office has operated a Helicopter Program (Henry-1) since 1974. The Henry-1 responds to more than 800 calls for service annually and performs a variety of missions, primarily law enforcement, fire suppression, search and rescue operations, and medical transports. Missions may include aerial support for law enforcement vehicle and foot pursuits, rural crimes, missing person searches, long-line rescues, investigation-related aerial surveillance, and intelligence gathering. The County's rugged coastline and remote open spaces often require aerial rescue in life-threatening situations. The helicopter is deployed as needed to provide support to agencies from multiple disciplines in Sonoma and surrounding counties (e.g. law enforcement, fire, emergency medical, parks, search and rescue, aviation, and hospitals).

Helicopter maintenance is a significant component of Henry-1 services and supply costs. Maintenance costs are a function of the number of flight hours used in a given year, cumulative aircraft flight hours (i.e. scheduled timed out parts replacements), and ordinary use maintenance.

The helicopter covered by the original Agreement and this proposed amendment is no longer under warranty, and maintenance costs are expected increase over time. The helicopter is expected to fly 500 hours per year and will be serviced every 50 hours. The manufacturer, Bell Helicopter, estimates annual Direct Maintenance Cost (DMC) at \$579 per flight hour multiplied by the expected 500 annual flight hours for and estimated cost of \$289,500 per year. This is an average cost per year; costs can vary greatly from one year to the next depending on a number of factors such as flight conditions.

During FY 20-21 Budget Hearings the Board agreed to use one-time funds to maintain the Sheriff's Helicopter Unit for a period of two fiscal years while the County Administrator's Office (CAO) conducted an analysis to determine if the County can generate revenue by moving helicopter operations to another department. The CAO analysis was presented to the Board of Supervisors on March 15, 2022. The Board of Supervisors agreed to fund the program for an additional year with the commitment to further studying the issue.

Due to the age of the aircraft, the Sheriff's Office would ideally issue a Request For Proposals (RFP) to execute a new five year maintenance contract. Since the long-term future of the Henry-1 is undetermined, we are requesting authorization to extend the current Agreement. It is extremely important to maintain continuity of maintenance services to ensure the safe operation of the aircraft and to maximize value should it be offered for sale. If a long-term program has been established, we can plan and execute a proper maintenance regimen for the aircraft.

The amount of the proposed amendment (not to exceed \$868,500) assumes the election of both one-year extension options for a total of three years, and provides sufficient room for the purchase of parts that are no longer covered by warranty and may need replacement. As the helicopter ages, major maintenance events can be expected. The exact timing is uncertain and depends on a variety of factors.

Strategic Plan:

N/A

Prior Board Actions:

On 3/15/2022 the Board was presented with a CAO analysis recommending one year of funding and the subsequent elimination of the Helicopter Program. The Board agreed to utilizing one-time funds for FY 22-23 and committed to further analysis of the Program.

During FY 20-21 Budget Hearings the Board approved the use of one-time funds to maintain the Sheriff's Helicopter Unit for a period of two fiscal years.

On 6/11/2018 the Board approved the Agreement with Rotorcraft Support, Inc. for helicopter maintenance services with two one-year extension periods.

On 3/17 /15 the Board approved a three-year agreement (4/1/15 through 3/31/18) with Rotorcraft Support, Inc. for helicopter maintenance services.

FISCAL SUMMARY

Expenditures	FY 21-22 Adopted	FY22-23 Projected	FY 23-24 Projected
Budgeted Expenses	\$229,541	\$289,500	
Additional Appropriation Requested			
Total Expenditures	\$229,541	\$289,500	
Funding Sources			
General Fund/WA GF	\$229,541	\$289,500	
State/Federal			
Fees/Other			
Use of Fund Balance			
Contingencies			
Total Sources	\$229,541	\$289,500	

Narrative Explanation of Fiscal Impacts:

Helicopter maintenance expenses will be included in the Sheriff's Office FY 22-23 Budget as part of a Helicopter Program supplemental adjustment based on the Board's March 15, 2022 direction. Future budget years will be dependent on further Board direction.

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)

Narrative Explanation of Staffing Impacts (If Required):

N/A

Attachments:

Third Amendment to the Agreement for Helicopter Maintenance Service with Rotorcraft Support, Inc.

Agreement for Helicopter Maintenance Services with Rotorcraft Support, Inc.

Related Items "On File" with the Clerk of the Board:

N/A