



# **East Bay Regional Communications System Authority**



Participating agencies include Alameda and Contra Costa Counties and the following cities and special districts: Alameda, Albany, Antioch, Berkeley, Brentwood, Clayton, Concord, Danville, Dublin, El Cerrito, Emeryville, Fremont, Hayward, Hercules, Lafayette, Livermore, Martinez, Moraga, Newark, Oakley, Pinole, Pittsburg, Pleasant Hill, Pleasanton, Richmond, San Leandro, San Pablo, San Ramon, Union City, Walnut Creek, East Bay Regional Park District, Kensington Police Community Services District, Livermore Amador Valley Transit Authority, Moraga-Orinda Fire District, Rodeo-Hercules Fire District, San Ramon Valley Fire District, California Department of Transportation, Ohlone Community College District, Contra Costa Community College District, Dublin-San Ramon Services District and University of California, Berkeley

## **OPERATIONS COMMITTEE MEETING**

### **NOTICE OF REGULAR MEETING**

**DATE: May 15, 2026**

**TIME:** 10:00 a.m.

**PLACE:** Alameda County Office of Emergency Services, Room 1013, 4985 Broder Blvd.,  
Dublin, CA 94568  
116 SD Highway 1806 Fort Pierre, SD  
Via Zoom

<https://us06web.zoom.us/j/83381212316?pwd=GbEgANPpxJkKKFY7DrmxmRVakab1zc.1>

## **AGENDA**

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1. Call to Order/Roll Call/Introductions
2. Public Comments (Meeting Open to the Public):  
At this time, the public is permitted to address the Committee on items within the Committee's subject matter jurisdiction that do not appear on the agenda. Please limit comments to a maximum of three (3) minutes. If you wish to comment on an item that is on the agenda, please wait until the item is read for consideration.
3. Approval of Minutes of November 21, 2025, Operations Committee Meeting
4. System Health Check
5. Proposed FY2026/27 Budget
6. System Status Report
7. East Bay Regional Communication System Updates
  - Walton Lane and Pearl Shelter Projects
  - Radio Over Cell Phone Systems
  - GPS on Portable Radios
  - Motorola Platform Migration v. System Replacement
8. Agenda Items for Next Meeting
9. Adjournment

This AGENDA is posted in accordance with Government Code Section 54954.2(a)

*If requested, pursuant to Government Code Section 54953.2, this agenda shall be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 U.S.C. Section 12132), and the federal rules and regulations adopted in implementation thereof. To make a request for disability-related modification or accommodation, please contact the EBRCSA at (925) 803-7802 at least 72 hours in advance of the meeting.*

I hereby certify that the attached agenda was posted 72 hours before the noted meeting.



David Swing, Executive Director

May 5, 2026



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**AGENDA ITEM NO. 3**

**AGENDA STATEMENT  
OPERATIONS COMMITTEE  
MEETING DATE: MAY 15, 2026**

**TO:** Operations Committee

**FROM:** David Swing, Executive Director 

**SUBJECT:** Approval of Minutes of the November 21, 2025 Operations Committee Meeting

**RECOMMENDATION:**

Approve the minutes of the November 21, 2025 Operations Committee Meeting

**SUMMARY/DISCUSSION:**

The Operations Committee will consider approval of the minutes of the November 21, 2025 Operations Committee meeting. A quorum was not achieved for the February 27, 2026 meeting. There are no minutes for the February 27, 2026 Operations Committee meeting.

**Attachment:**

1. Draft Minutes of the November 21, 2025 Operations Committee Meeting



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### **OPERATIONS COMMITTEE MEETING**

#### **REGULAR MEETING**

**DATE: November 21, 2025**

**TIME:** 10:00 a.m.

**PLACE:** Alameda County Office of Emergency Services  
Room 1013  
4985 Broder Blvd., Dublin, CA 94568

### **DRAFT MINUTES**

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#### **1. Call to Order/Roll Call**

Chair King called the meeting to order at the hour of 10:00 a.m.

Present: J. King, J. Aguiar, M. Casten, M. Nichelini, R. Filice

#### **2. Public Comments: None.**

#### **3. Approval of Minutes of August 15, 2025, Operations Committee Meeting**

On motion of Bm. Filice, seconded by Bm. Nichelini, and by unanimous vote, the Operations Committee approved the minutes.

#### **4. Recommend Proposed Contract Renewal for CSI Telecommunications**

Executive Director Swing notated a correction from the agenda report that the current contract expired June 30, 2025 and the request is for a contract extension to June 30, 2027. This does not change the rate. He noted that the business will be transferred to a new ownership and when the item is presented to the Board of Directors meeting in December it may have a different entity name.

On motion of Bm. Filice, seconded by Bm. Aguiar, and by unanimous approval, the Operations Committee approved recommending the contract extension for the remainder of the fiscal year, including if the company changes name, for the Board of Directors meeting in December.

## 5. Recommend Committee Meeting Format

Executive Director Swing requested feedback from the committee regarding preference for future committee meeting formats, recognizing that the SB 707 updates and impacts will be provided by the Authority's legal counsel at the next Board of Director's meeting.

The Operations Committee's consensus is a preference for in-person meetings with option for hybrid virtual participation as a back-up alternative option.

## 6. System Status Report

Executive Director Swing reported that the system still has plenty of capacity. He noted that in the chart showing the highest utilization by site, the Vallejo sites have the highest utilization because they have the fewest computers and channels. However, both Vallejo and Benicia will be leaving EBRCSA by the end of this fiscal year, June 30, 2026, to join Solano County. EBRCSA will no longer be responsible for the sites, consoles and equipment, but will retain interoperability. This will reduce the overall utilization rates.

The committee inquired whether the signal will degrade with the loss of the sites and impact to services for the northern Contra Costa cities. Executive Director Swing will circle back with Contra Costa's radio shops and Motorola to check if there will be any signal degradation impacts.

## 7. East Bay Regional Communication System Updates

- **The City of Antioch Site on Walton Lane** – The Land Lease Agreement was approved by City of Antioch for 30 years, an 80-foot tower, and other public safety antennas will be allowed to be installed. There will be an application submitted to the Antioch Planning Commission before the site can be constructed. The shelter will be stored and delivered to Bigge Crane.
- **Pearl Radio Shelter** – Executive Director Swing reported he is waiting for approvals from PG&E for design modifications to move the shelter to a different pedestal. He is working with EBMUD to locate a temporary shelter within their fenced area. Also, there is a need to upfit the trailer with equipment that was unexpectedly removed. The shelter purchase is anticipated to be brought to the Board for approval at the December meeting for installation around spring or summer 2026.
- **Update on Encryption Activities** - The encryption solution was fully implemented after some unexpected delays that were fully solved. Executive Director Swing will be providing an update as well to the Board at the meeting in December on learnings from this process.
- **Migration Assistance Plan (MAP) Update** – For infrastructure replacement, Motorola recommends an 8-year plan starting in 2026 with a 4% annual escalator which is a shorter and more expensive timeframe than the Authority's initial timeline assessment. Executive Director Swing is examining the escalator and reconsideration of all sites.

- **Executive Director Contract Update** – This item will be presented at the next Board meeting as a matter of formality to update the business name, with no other terms changing.
- **Radio Over Cell Phone Systems** – Executive Director Swing is considering a pilot project with several EBRCSA agencies to evaluate use of this type of technology. Some system usage and security technicalities will need to be assessed.

The committee expressed support for this, with consideration that these should only be on publicly owned devices.

- **Loss of Vallejo and Benecia as system users** – Both cities will likely be separated from the Authority by the end of the current fiscal year which will reflect as a loss in subscriber fees.
- **GPS on Portable Radios** – The radios are currently only on XY coordinates. The Executive Director is engaging in discussions for one time licensing costs with Motorola to enable the feature, since new radios already have the technology installed and wouldn't be an additional user cost.

#### 8. **Agenda Items for Next Meeting**

Executive Director Swing said there will be an election of new Board Chair and Vice Chair at the next Board of Director's meeting.

9. **Adjournment:** There being no further business, the meeting adjourned at 10:50 a.m.

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Jocelyn Kwong  
Authority Secretary



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**AGENDA ITEM NO. 4**

**AGENDA STATEMENT  
OPERATIONS COMMITTEE  
MEETING DATE: MAY 15, 2026**

**TO:** Operations Committee

**FROM:** David Swing, Executive Director 

**SUBJECT:** System Health Check

**RECOMMENDATION**

Confirm the interest in and recommend scope of work for system health check.

**SUMMARY/DISCUSSION**

In November 2025 the Turquoise Prime Site was non-operational for 45 minutes due to the back-up power cables being connected to the back-up battery stack for the microwave system. The battery stack did not power the radio system for the intended time because the radio system draws more power than the microwave system. The radio technicians that maintain the site were unaware of the issue until the site was no longer active.

Since the installation of the radio system 15 years ago, numerous individuals from the radio shops and third-party vendors have worked on various aspects of the system. The reliability of the system is critical to the delivery of public safety services. The Executive Director recommends an audit of the system's health to identify any potential problems that are currently undetected.

Various options exist to evaluate the health of the system that include evaluating every radio site and dispatch center to a sampling of sites and dispatch centers. The system has six prime sites and 31 radio sites. The prime sites are evenly distributed with three in each County. Additionally, Motorola recently provided a report that identifies which sites are have more alarms indicating potential unidentified issues with the site.

**Alameda County Office of Homeland Security and Emergency Services  
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The Executive Director recommends evaluating each prime site and three radio sites in each County. The radio sites would be determined by those that have the highest frequency of trouble alarms. If the evaluation of these 12 sites found the system was in overall good health, the Operations Committee would have confidence in the health of the system. If the evaluation found consistent issues, then the scope could be expanded to include other site or other sites could be checked for similar problems and ensure those issues are addressed if present.

The Executive Director has identified three firms or individuals capable of performing the work and requests input from the Operations Committee to confirm the intended plan of a system health check and the scope of work for the project. The three firms are Federal Engineering, Motorola Solutions Inc, and Michael Gokey. Gokey is a retired Santa Clara County radio manager and former Motorola employee. Gokey's resume includes more than 40 years in the telecommunications industry.

### **RECOMMENDATION**

Confirm the interest in and recommend scope of work for system health check.



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**AGENDA ITEM NO. 5**

**AGENDA STATEMENT  
OPERATIONS COMMITTEE  
MEETING DATE: MAY 15, 2026**

**TO:** Finance Committee

**FROM:** David Swing, Executive Director 

**SUBJECT:** Recommend Proposed FY2026/27 Operating and Capital Budget

**RECOMMENDATIONS:**

Recommend a proposed budget for Fiscal Year 2026/27 to the Board of Directors for adoption.

**SUMMARY/DISCUSSION:**

The Alameda County Auditor's Office has prepared the proposed EBRCSA FY2026/27 Operating and Capital budget. Staff recommends this budget to the Finance Committee for review and discussion. It is being presented at the Operations Committee as an informational item.

The proposed operating budget for FY26/27 is \$6,604,000. The Executive Director is confident that the proposed budget has sufficient funds to cover normal operating expenses. The proposed budget includes funding for planned capital projects, existing contracts and system maintenance. EBRCSA realized over \$900,000 in interest earnings for this fiscal year and anticipates a similar return for the coming year.

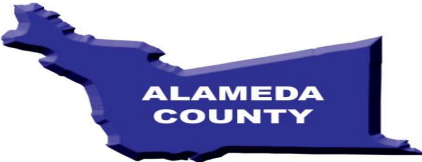
**RECOMMENDATION:**

It is recommended that the Finance Committee discuss and recommend a FY2026/27 budget to the Board of Directors for adoption.

**Attachment:**

1. Proposed Fiscal Year 2026/27 Budget and Cash Flow Projections
2. Budget Notes

**Alameda County Office of Homeland Security and Emergency Services  
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**BUDGET**  
**FISCAL YEAR 2026-27**

<b><u>Operating revenues</u></b>	
Operating dues	\$ 8,604,000
Service dues	1,800,000
<b>Total operating revenues</b>	<b><u>10,404,000</u></b>
<b><u>Operating expenses</u></b>	
Administration	422,000
Audit fees	26,000
Contingency	100,000
Insurance	110,000
Lease	81,000
Legal	33,000
Licenses and permits	10,000
Membership fees	5,000
Maintenance	5,293,000
Security	43,000
Utilities	475,000
Website hosting	6,000
<b>Total operating expenses</b>	<b><u>6,604,000</u></b>
<b>Operating income</b>	<b>3,800,000</b>
Interest income	900,000
Capital outlay	(3,646,000)
Debt service	(650,000)
<b>Change in net position</b>	<b><u>\$ 404,000</u></b>

Assumption: Operating payments 11,000 radio count at \$37 per month per radio  
 10,000 radio count at \$31 per month per radio  
 Service payments 10,000 radio count at \$15 per month per radio

**EAST BAY REGIONAL COMMUNICATIONS SYSTEM AUTHORITY  
EXPENDITURE DETAIL  
FISCAL YEAR 2026-2027**

<b>OPERATING EXPENSES</b>	<b>FY23-24 Actuals</b>	<b>FY24-25 Actuals</b>	<b>FY25-26 Budget</b>	<b>FY25-26 Projected</b>	<b>FY26-27 Proposed</b>
Administration					
Executive director	\$ 274,958	\$ 257,270	\$ 270,000	\$ 270,000	\$ 275,000
Administrative assistant	26,263	8,498	20,000	6,000	20,000
Training	-	-	20,000	-	10,000
Planning	-	-	-	-	100,000
Travel	-	-	7,000	-	7,000
Miscellaneous	2,718	6,765	10,000	4,000	10,000
Audit fees	19,305	19,899	26,000	22,000	26,000
Contingency	-	-	100,000	-	100,000
Insurance	83,699	86,952	95,000	86,000	110,000
Lease	71,644	73,792	81,000	76,000	81,000
Legal	76,242	16,326	33,000	13,000	33,000
Licenses and permits	1,752	2,328	10,000	1,000	10,000
Membership fees	9,025	1,809	5,000	4,000	5,000
Maintenance					
Astro maintenance	1,468,243	1,521,344	1,601,000	1,582,000	1,665,000
Astro SUA	1,358,657	1,386,156	1,436,000	1,420,000	1,475,000
MPLS	96,267	99,235	106,000	103,000	110,000
NICE SUA & Maintenance	320,560	283,069	310,000	303,000	330,000
MDR	288,099	298,518	315,000	310,000	330,000
Cirrus Central	-	-	62,000	-	62,000
Software maintenance (SUA II)	163,209	-	-	-	-
HVAC maintenance	12,734	30,186	75,000	33,000	75,000
Generator maintenance	5,813	53,189	50,000	33,000	50,000
ALCO general maintenance	600,000	600,000	600,000	600,000	450,000
COCO general maintenance	495,498	250,124	345,000	118,000	345,000
CSI telecommunications	81,790	115,467	260,000	12,000	-
Telecommunications engineering	-	-	-	-	200,000
Microwave maintenance	63,511	104,323	150,000	163,000	141,000
Miscellaneous	7,467	19,924	40,000	19,000	60,000
Security	38,507	34,282	39,000	34,000	43,000
Utilities	210,581	219,692	293,000	215,000	475,000
Website hosting	3,400	3,400	6,000	3,000	6,000
<b>Total operating expenses</b>	<b><u>5,779,942</u></b>	<b><u>5,492,548</u></b>	<b><u>6,365,000</u></b>	<b><u>5,430,000</u></b>	<b><u>6,604,000</u></b>
<b>CAPITAL OUTLAY</b>					
Encryption Upgrade	149,600	149,600	-	-	-
Microwave Network Upgrade	96,188	96,188	-	-	-
Walton Lane Simulcast Site	-	-	1,746,000	272,000	1,474,000
TDMA/Microwave Upgrade	1,871,240	1,871,240	1,872,000	1,871,000	1,872,000
DC Power Upgrade	3,030	3,030	45,000	11,000	75,000
Dispatch Consoles	9,759	-	-	-	-
Pearl Radio Shelter	-	-	400,000	305,000	150,000
Fire Station 31 Radio Site	-	-	-	-	75,000
<b>Total capital outlay</b>	<b><u>2,129,817</u></b>	<b><u>2,120,058</u></b>	<b><u>4,063,000</u></b>	<b><u>2,459,000</u></b>	<b><u>3,646,000</u></b>
<b>DEBT SERVICE</b>					
Principal	553,000	553,000	585,000	585,000	623,000
Interest	93,390	93,390	65,000	65,000	27,000
<b>Total debt service</b>	<b><u>\$ 646,390</u></b>	<b><u>\$ 646,390</u></b>	<b><u>\$ 650,000</u></b>	<b><u>\$ 650,000</u></b>	<b><u>\$ 650,000</u></b>

1. TDMA Upgrade is the annual payment for the Change Order approved by the Board of Directors

2. DC Power Upgrade is an annual amount to replace the batteries in various locations

**EAST BAY REGIONAL COMMUNICATIONS SYSTEM AUTHORITY**  
**PROJECTED CASH RESERVE BALANCES**  
**FISCAL YEAR 2026-2027**

	FY25-26 Final Budget	FY25-26 Projected	FY26-27 Budget
<b>Operating Reserve</b>			
Beginning balance	\$ 1,373,000	\$ 1,373,000	\$ 1,357,500
Operating dues	8,266,000	8,629,000	8,604,000
Interest	360,000	936,000	900,000
Operating expenses	(6,365,000)	(5,430,000)	(6,604,000)
Transfer to Capital Reserve	(2,042,750)	(4,150,500)	(2,606,500)
<b>Ending Balance</b>	<b>1,591,250</b>	<b>1,357,500</b>	<b>1,651,000</b>
<b>Debt Service Reserve</b>			
Beginning balance	1,000,000	1,000,000	1,000,000
Service dues	1,512,000	1,746,000	1,800,000
Debt service	(650,000)	(650,000)	(650,000)
Transfer to Capital Reserve	(862,000)	(1,096,000)	(1,150,000)
<b>Ending Balance</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Capital Reserve</b>			
Beginning balance	16,511,000	16,511,000	19,298,500
Transfer from other reserves	2,904,750	5,246,500	3,756,500
Capital outlay	(4,063,000)	(2,459,000)	(3,646,000)
<b>Ending Balance</b>	<b>15,352,750</b>	<b>19,298,500</b>	<b>19,409,000</b>
<b>Total Reserve Balance</b>	<b>\$ 17,944,000</b>	<b>\$ 21,656,000</b>	<b>\$ 22,060,000</b>

1. Operating Reserve Balance is equal to 25% of operating expenses
2. Debt Reserve Balance is set to equal \$1,000,000 every fiscal year
3. Capital Reserve Balance is the projected remaining cash after the Operating and Debt Reserve requirements have been met

**EAST BAY REGIONAL COMMUNICATIONS SYSTEM AUTHORITY**  
**10 YEAR CASH FLOW PROJECTION**

Operating Dues Rate (no service dues)	34	37	40	43	46	46	46	46	46	46	46
Operating Dues Rate (service dues)	31	31	46	46	46	46	46	46	46	46	46

	FY 2025-26 Projected	FY 2026-27 Budget	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	FY 2030-31 Forecast	FY 2031-32 Forecast	FY 2032-33 Forecast	FY 2033-34 Forecast	FY 2034-35 Forecast	FY 2035-36 Forecast
<b>Operating Reserve</b>											
Balance - beginning	1,373,000	1,357,500	1,651,000	1,679,530	1,762,291	1,807,403	1,869,147	1,932,044	1,996,960	2,064,308	2,134,173
Receipts from members	9,565,000	9,504,000	9,069,000	10,894,000	11,324,000	11,324,000	11,324,000	11,324,000	11,324,000	11,324,000	11,324,000
Payments to suppliers	(5,430,000)	(6,604,000)	(6,718,120)	(7,049,166)	(7,229,612)	(7,476,589)	(7,728,175)	(7,987,841)	(8,257,231)	(8,536,692)	(8,825,228)
Transfer to Capital Reserve	(4,150,500)	(2,606,500)	(2,322,350)	(3,762,073)	(4,049,276)	(3,785,667)	(3,532,928)	(3,271,243)	(2,999,421)	(2,717,443)	(2,426,638)
<b>Balance - ending</b>	<b>1,357,500</b>	<b>1,651,000</b>	<b>1,679,530</b>	<b>1,762,291</b>	<b>1,807,403</b>	<b>1,869,147</b>	<b>1,932,044</b>	<b>1,996,960</b>	<b>2,064,308</b>	<b>2,134,173</b>	<b>2,206,307</b>

<b>Debt Service Reserve</b>											
Balance - beginning	1,000,000	1,000,000	1,000,000	-	-	-	-	-	-	-	-
Service dues	1,746,000	1,800,000	-	-	-	-	-	-	-	-	-
Principal	(585,000)	(623,000)	-	-	-	-	-	-	-	-	-
Interest	(65,000)	(27,000)	-	-	-	-	-	-	-	-	-
Transfer to Capital Reserve	(1,096,000)	(1,150,000)	(1,000,000)	-	-	-	-	-	-	-	-
<b>Balance - ending</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Capital Reserve</b>											
Balance - beginning	16,511,000	19,298,500	19,409,000	20,744,350	22,519,423	26,493,699	30,219,366	26,977,494	23,473,937	19,686,558	15,617,201
Transfer from other reserves	5,246,500	3,756,500	3,322,350	3,762,073	4,049,276	3,785,667	3,532,928	3,271,243	2,999,421	2,717,443	2,426,638
Capital	(2,459,000)	(3,646,000)	(1,987,000)	(1,987,000)	(75,000)	(60,000)	(6,774,800)	(6,774,800)	(6,786,800)	(6,786,800)	(6,786,800)
<b>Balance - ending</b>	<b>19,298,500</b>	<b>19,409,000</b>	<b>20,744,350</b>	<b>22,519,423</b>	<b>26,493,699</b>	<b>30,219,366</b>	<b>26,977,494</b>	<b>23,473,937</b>	<b>19,686,558</b>	<b>15,617,201</b>	<b>11,257,039</b>

<b>TOTAL RESERVE BALANCE</b>	<b>21,656,000</b>	<b>22,060,000</b>	<b>22,423,880</b>	<b>24,281,714</b>	<b>28,301,102</b>	<b>32,088,513</b>	<b>28,909,538</b>	<b>25,470,897</b>	<b>21,750,866</b>	<b>17,751,374</b>	<b>13,463,346</b>
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**SUPPLEMENTARY SCHEDULE FOR PAYMENTS TO SUPPLIERS**

Administration	(280,000)	(422,000)	(438,880)	(456,435)	(474,692)	(493,680)	(513,427)	(533,964)	(555,323)	(577,536)	(600,637)
Audit fees	(22,000)	(26,000)	(27,040)	(28,122)	(29,247)	(30,417)	(31,634)	(32,899)	(34,215)	(35,584)	(37,007)
Contingency	-	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Insurance	(86,000)	(110,000)	(114,400)	(118,976)	(123,735)	(128,684)	(133,831)	(139,184)	(144,751)	(150,541)	(156,563)
Legal	(13,000)	(33,000)	(34,320)	(35,693)	(37,121)	(38,606)	(40,150)	(41,756)	(43,426)	(45,163)	(46,970)
Lease	(76,000)	(81,000)	(84,240)	(87,610)	(91,114)	(94,759)	(98,549)	(102,491)	(106,591)	(110,855)	(115,289)
Licenses and permits	(1,000)	(10,000)	(10,400)	(10,816)	(11,249)	(11,699)	(12,167)	(12,654)	(13,160)	(13,686)	(14,233)
Membership fees	(4,000)	(5,000)	(5,200)	(5,408)	(5,624)	(5,849)	(6,083)	(6,326)	(6,579)	(6,842)	(7,116)
Maintenance											
Astro Maintenance	(1,582,000)	(1,665,000)	(1,677,000)	(1,731,000)	(1,801,000)	(1,855,030)	(1,910,681)	(1,968,001)	(2,027,041)	(2,087,852)	(2,150,488)
Astro SUA	(1,420,000)	(1,475,000)	(1,480,000)	(1,510,000)	(1,550,000)	(1,596,500)	(1,644,395)	(1,693,727)	(1,744,539)	(1,796,875)	(1,850,781)
MPLS	(103,000)	(110,000)	(110,000)	(115,000)	(130,000)	(133,900)	(137,917)	(142,055)	(146,317)	(150,707)	(155,228)
NICE SUA & Maintenance	(303,000)	(330,000)	(330,000)	(355,000)	(380,000)	(391,400)	(403,142)	(415,236)	(427,693)	(440,524)	(453,740)
MDR	(310,000)	(330,000)	(330,000)	(345,000)	(360,000)	(370,800)	(381,924)	(393,382)	(405,183)	(417,338)	(429,858)
Cirrus Central	-	(62,000)	(64,480)	(67,059)	(69,741)	(72,531)	(75,432)	(78,449)	(81,587)	(84,850)	(88,244)
HVAC	(33,000)	(75,000)	(78,000)	(81,120)	(84,365)	(87,740)	(91,250)	(94,900)	(98,696)	(102,644)	(106,750)
Generators	(33,000)	(50,000)	(52,000)	(54,080)	(55,563)	(57,786)	(60,097)	(61,821)	(64,294)	(67,546)	(70,248)
ALCO maintenance	(600,000)	(450,000)	(468,000)	(486,720)	(506,189)	(526,437)	(547,494)	(569,394)	(592,170)	(615,857)	(640,491)
COCO maintenance	(118,000)	(345,000)	(358,800)	(373,152)	(388,078)	(403,601)	(419,745)	(436,535)	(453,996)	(472,156)	(491,042)
CSI telecommunications	(12,000)	-	-	-	-	-	-	-	-	-	-
Telecommunications engineering	-	(200,000)	(208,000)	(216,320)	(224,973)	(233,972)	(243,331)	(253,064)	(263,187)	(273,714)	(284,663)
Microwave maintenance	(163,000)	(141,000)	(140,000)	(240,000)	(150,000)	(160,000)	(166,400)	(173,056)	(179,978)	(187,177)	(194,664)
Miscellaneous	(19,000)	(60,000)	(62,400)	(64,896)	(67,492)	(70,192)	(73,000)	(75,920)	(78,957)	(82,115)	(85,400)
Security	(34,000)	(43,000)	(44,720)	(46,509)	(48,369)	(50,304)	(52,316)	(54,409)	(56,585)	(58,848)	(61,202)
Utilities	(215,000)	(475,000)	(494,000)	(513,760)	(534,310)	(555,682)	(577,909)	(601,025)	(625,066)	(650,069)	(676,072)
Web site hosting	(3,000)	(6,000)	(6,240)	(6,490)	(6,750)	(7,020)	(7,301)	(7,593)	(7,897)	(8,213)	(8,542)
Payments to suppliers	<b>(5,430,000)</b>	<b>(6,604,000)</b>	<b>(6,718,120)</b>	<b>(7,049,166)</b>	<b>(7,229,612)</b>	<b>(7,476,589)</b>	<b>(7,728,175)</b>	<b>(7,987,841)</b>	<b>(8,257,231)</b>	<b>(8,536,692)</b>	<b>(8,825,228)</b>

**EAST BAY REGIONAL COMMUNICATIONS SYSTEM AUTHORITY**  
**10 YEAR CAPITAL CASH FLOW PROJECTION**

	<b>FY 2025-26 Projected</b>	<b>FY 2026-27 Budget</b>	<b>FY 2027-28 Forecast</b>	<b>FY 2028-29 Forecast</b>	<b>FY 2029-30 Forecast</b>	<b>FY 2030-31 Forecast</b>	<b>FY 2031-32 Forecast</b>	<b>FY 2032-33 Forecast</b>	<b>FY 2033-34 Forecast</b>	<b>FY 2034-35 Forecast</b>	<b>FY 2035-36 Forecast</b>
<b>Capital Reserve</b>											
Balance - beginning	16,511,000	19,298,500	19,409,000	20,744,350	22,519,423	26,493,699	30,219,366	26,977,494	23,473,937	19,686,558	15,617,201
Transfer from other reserves	5,246,500	3,756,500	3,322,350	3,762,073	4,049,276	3,785,667	3,532,928	3,271,243	2,999,421	2,717,443	2,426,638
Capital projects:											
Walton Lane Simulcast Site	(272,000)	(1,474,000)	-	-	-	-	-	-	-	-	-
TDMA/Microwave Upgrade	(1,871,000)	(1,872,000)	(1,872,000)	(1,872,000)	-	-	-	-	-	-	-
DC Power Upgrade	(11,000)	(75,000)	-	-	-	-	-	-	-	-	-
Pearl Radio Shelter	(305,000)	(150,000)	-	-	-	-	-	-	-	-	-
Fire Station 31 Radio Site	-	(75,000)	-	-	-	-	-	-	-	-	-
Repeater Replacement Equipment	-	-	-	-	-	-	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Console Replacement Equipment	-	-	-	-	-	-	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)
Prime Site Controller Replacement Equipment	-	-	-	-	-	-	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
Motorola implement Costs for "Platform Migrations County/Other Labor for Motorola "Platform Migrations"	-	-	-	-	-	-	(1,432,800)	(1,432,800)	(1,432,800)	(1,432,800)	(1,432,800)
Shelter Repairs and Improvements	-	-	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Generator Replacements	-	-	(40,000)	(40,000)	-	-	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)
Dehydrator Replacements	-	-	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
Coaxial and WG Replacements Allowment	-	-	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Antenna Replacement Allowment	-	-	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
DC Rectifier Replacements	-	-	(20,000)	(20,000)	(20,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Battery Replacements	-	-	-	-	-	-	(12,000)	(12,000)	(24,000)	(24,000)	(24,000)
Allowance for miscellaneous replacements	-	-	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
<b>Balance - ending</b>	<b>19,298,500</b>	<b>19,409,000</b>	<b>20,744,350</b>	<b>22,519,423</b>	<b>26,493,699</b>	<b>30,219,366</b>	<b>26,977,494</b>	<b>23,473,937</b>	<b>19,686,558</b>	<b>15,617,201</b>	<b>11,257,039</b>



## ***East Bay Regional Communications System Authority***



Participating agencies include Alameda and Contra Costa Counties and the following cities and special districts: Alameda, Albany, Antioch, Berkeley, Brentwood, Clayton, Concord, Danville, Dublin, El Cerrito, Emeryville, Fremont, Hayward, Hercules, Lafayette, Livermore, Martinez, Moraga, Newark, Oakley, Pinole, Pittsburg, Pleasant Hill, Pleasanton, Richmond, San Leandro, San Pablo, San Ramon, Union City, Walnut Creek, East Bay Regional Park District, Kensington Police Community Services District, Livermore Amador Valley Transit Authority, Moraga-Orinda Fire District, Rodeo-Hercules Fire District, San Ramon Valley Fire District, Ohlone Community College District, Contra Costa Community College District, Dublin-San Ramon Services District and University of California, Berkeley

### **HIGHLIGHTS:**

#### **REVENUES - \$11.30M**

- \$1,166,000 increase in revenues
  - Rates increased from \$34 per radio per month to \$37 per radio per month for members who do not pay service dues
  - Radio counts decreased for members who only pay operating dues from 12,600 to 11,000
  - Radio counts increased for members who pay operating and service dues from 8,400 to 10,000
  - Interest income increased by \$540,000 due to higher rates of return and higher average daily balances in the pool

#### **EXPENSES - \$10.90M**

- \$239,000 increase in operating expenses
  - \$95,000 net increase in administration due to planning budget
  - \$57,000 net decrease in Motorola contract expenses
  - \$182,000 increase in utilities for sites not previously paid by EBRCSA
- \$3.65M in capital outlay
  - \$1.87M for the TDMA and Microwave upgrades
  - \$1.48M for Walton Lane simulcast site
  - \$150,000 for Pearl radio shelter
  - \$75,000 for DC power upgrades
  - \$75,000 for Fire Station 31 radio site
- \$650,000 in debt service

#### **CHANGE IN NET POSITION – increase of \$404,000**

- Projected savings of \$3.71 million in net position when comparing FY25-26 budget to actual revenues and expenses
- Savings of net position in FY26-27 increases capital reserves by \$111,000

PROJECTED RESERVES

- Operating - \$1.65M
- Debt - \$1.00M
- Capital - \$19.41M
- Total - \$22.06M



**East Bay Regional  
Communications  
System Authority**




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**AGENDA ITEM NO. 6**

**AGENDA STATEMENT  
OPERATIONS COMMITTEE  
MEETING DATE: MAY 15, 2026**

**TO:** Operations Committee

**FROM:** David Swing, Executive Director 

**SUBJECT:** System Usage Report

**RECOMMENDATION**

Receive report on system status

**SUMMARY/DISCUSSION**

The following report updates the Operations Committee on relevant incidents during the past three months as well as overall system usage. In the past three months the Authority experienced no operational issue that impacted system functionality.

The Cirrus Central (CC) program continues to show usage in the low 20% range.

Staff recommends the Operations Committee receive the report.

**Attachment:**

1. Usage Report

# System Utilization for CA East Bay RCS

Generated at: 04/26/2026 01:29 GMT-05:00

The report provides the average site resource utilization by call type. You can explore the data by site to help determine if you may need to modify your resources: add a new channel, provision the system differently, etc.

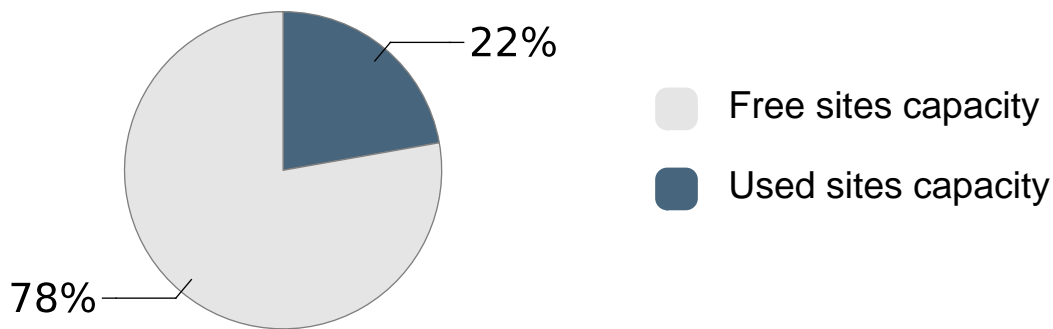
Time range

Context

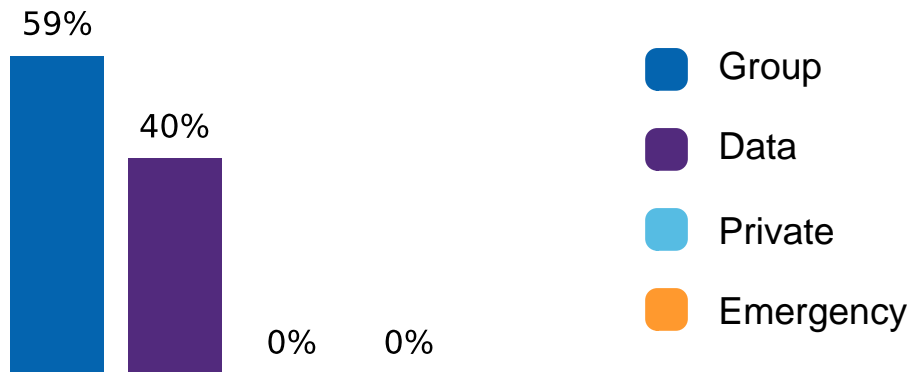
04/19/2026 00:00 GMT-05:00  
- 04/25/2026 23:59 GMT-05:00

System

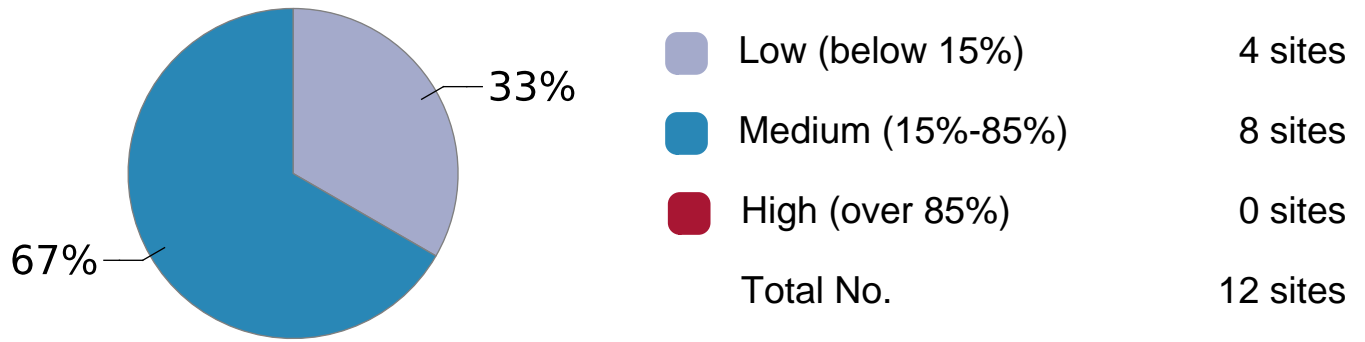
## Total utilization



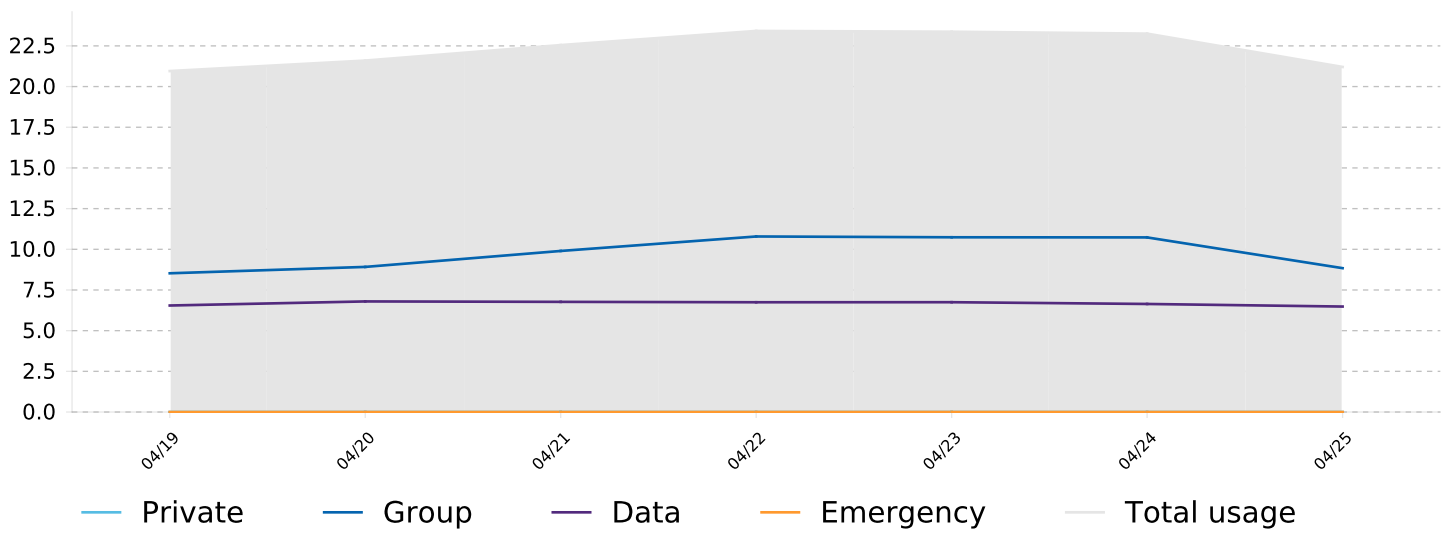
## Utilization by call



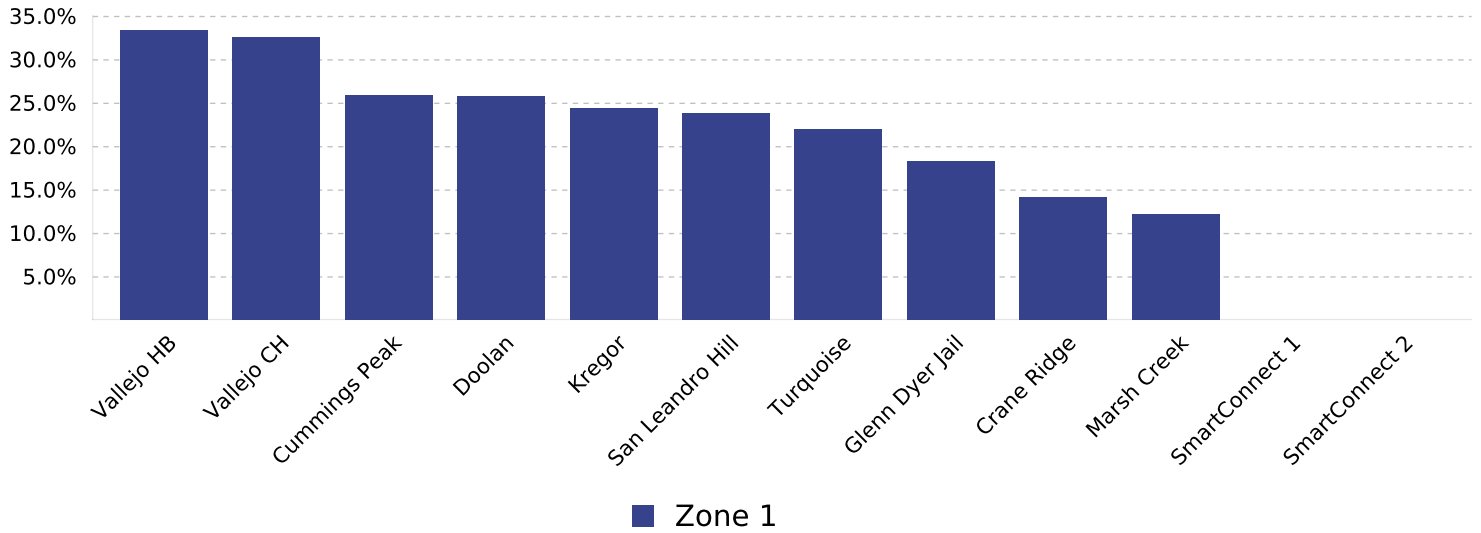
### Site utilization level



### System utilization over time



## Highest utilization by site



## System utilization by site

Site ID	Site alias	Zone ID	Available slots	Avg utilized slots	Total utilization %	by:	group calls	private calls	data calls	emergency calls
51	SmartConne	1	0	0	0 %		0	0	0	0
52	SmartConne	1	0	0	0 %		0	0	0	0
8	Marsh Creek	1	9	1.1	12 %		0.98	0	0.17	0
7	Crane Ridge	1	11	1.6	14 %		4.6	0	0.43	0.01
4	Glenn Dyer	1	35	6.4	18 %		9.8	0	5.7	0.01
3	Turquoise	1	19	4.2	22 %		8	0	8.7	0.01
1	San Leandro	1	23	5.5	24 %		11	0	8.5	0.01
6	Kregor	1	19	4.7	25 %		12	0	7.6	0.01
2	Doolan	1	23	5.9	26 %		13	0	8.3	0.01
5	Cummings	1	23	6	26 %		13	0	8.2	0.01
9	Vallejo CH	1	5	1.6	33 %		3.9	0	8.8	0.01
10	Vallejo HB	1	3	1	33 %		0.1	0	0.02	0

