



# ORANGE COUNTY SHERIFF'S DEPARTMENT



## 800 MHz Countywide Coordinated Communications System (CCCS) Governance Committee

**CHAIR, Brian Wayt**, Executive Director, Sheriff-Coroner Department  
**Chris Macon**, City Manager, City of Laguna Woods  
**Jim Sadro**, City Manager, La Habra  
**David Ahern**, Executive Manager, OC Public Works  
**Jason Pyle**, Fire Chief, City of Costa Mesa

**VICE-CHAIR, Maggie Le**, City Manager, City of Fountain Valley  
**KC Roestenberg**, Executive Manager, OCIT  
**Adam Hawley**, Chief of Police, City of Brea  
**Jennifer Cervantes**, City Manager, City of Rancho Santa Margarita

---

**DATE:** March 30, 2026  
**TO:** 800 MHz CCCS Governance Committee Members  
**FROM:** Brian Wayt, Chair  
800 MHz CCCS Governance Committee  
**SUBJECT:** Next Meeting

Good afternoon.

The next 800 MHz CCCS Governance Committee meeting will be held on Wednesday, March 30, 2026, at 9:30 A.M. in the OCSD Technology Center, 1382 Bell Ave., Tustin, CA 92780

The agenda packet is included for your review prior to the meeting.

We look forward to meeting with you on March 30, 2026 at 9:30 A.M.



# ORANGE COUNTY SHERIFF'S DEPARTMENT



## 800 MHz Countywide Coordinated Communications System (CCCS) Governance Committee

**CHAIR, Brian Wayt**, Executive Director, Sheriff-Coroner Department  
**Chris Macon**, City Manager, City of Laguna Woods  
**Jim Sadro**, City Manager, La Habra  
**David Ahern**, Executive Manager, OC Public Works  
**Jason Pyle**, Fire Chief, City of Costa Mesa

**VICE-CHAIR, Maggie Le**, City Manager, City of Fountain Valley  
**KC Roestenberg**, Executive Manager, OCIT  
**Adam Hawley**, Chief of Police, City of Brea  
**Jennifer Cervantes**, City Manager, City of Rancho Santa Margarita

---

### Agenda – 800 MHz CCCS Governance Committee March 30, 2026

Orange County Sheriff's Technology Center – 1382 Bell Ave., Tustin, CA 92780

I. Call to Order – Brian Wayt

II. Approval of Minutes of August 27, 2025 – Brian Wayt

Recommended Action: Approve the minutes of August 27, 2025, meeting

III. FY 2026-27 Billing Rates – Junko Chang

Recommended Action: Approve FY 2026-27 Billing rates, receive and file

IV. Budget Presentation & 10-year Capital Improvement Plan – Junko Chang

Recommended Action: Approve FY 2026-27 Backbone Cost Sharing (Operations) Budget, receive and file

V. Governance Committee Comments

VI. Public Comments

VII. Scheduling of next meeting: April 22, 2026

VIII. Close of Meeting



# ORANGE COUNTY SHERIFF'S DEPARTMENT



## 800 MHz Countywide Coordinated Communications System (CCCS) Governance Committee

**CHAIR, Brian Wayt**, Executive Director, Sheriff-Coroner Department  
**Chris Macon**, City Manager, City of Laguna Woods  
**Jim Sadro**, City Manager, La Habra  
**David Ahern**, Executive Manager, OC Public Works  
**Jason Pyle**, Fire Chief, City of Costa Mesa

**VICE-CHAIR, Maggie Le**, City Manager, City of Fountain Valley  
**KC Roestenberg**, Executive Manager, OCIT  
**Adam Hawley**, Chief of Police, City of Brea  
**Jennifer Cervantes**, City Manager, City of Rancho Santa Margarita

---

### 800 MHz CCCS Governance Committee

**March 30, 2026, Meeting**

**Agenda Item II – Approval of Meeting Minutes from the meeting of August 27, 2025**

#### **RECOMMENDED ACTION:**

Approve the meeting minutes from the meeting of August 27, 2025

#### **SUMMARY:**

The meeting minutes from the 800 MHz Governance Committee Meeting of August 27, 2025, are To be reviewed and approved by the committee.

#### **FINANCIAL IMPACT:**

N/A

#### **ATTACHMENTS:**

Meeting Minutes



# ORANGE COUNTY SHERIFF'S DEPARTMENT



## 800 MHz Countywide Coordinated Communications System (CCCS) Governance Committee

CHAIR, Brian Wayt, Executive Director, Sheriff-Coroner Department  
Chris Macon, City Manager, City of Laguna Woods  
Jim Sadro, City Manager, La Habra  
David Ahern, Executive Manager, OC Public Works  
Jason Pyle, Fire Chief, City of Costa Mesa

VICE-CHAIR, Maggie Le, City Manager, City of Fountain Valley  
KC Roestenberg, Executive Manager, OCIT  
Adam Hawley, Chief of Police, City of Brea  
Jennifer Cervantes, City Manager, City of Rancho Santa Margarita

---

### Minutes

### 800 MHz Countywide Coordinated Communications System (CCCS) Governance Committee Meeting August 27, 2025

#### Attendees:

#### Governance Committee Members in Attendance

Brian Wayt, Chair, Executive Director, Sheriff Coroner  
Tim Saiki, Acting Fire Chief, City of Fountain Valley  
David Ahern, Executive Manager, OC Public Works  
KC Roestenberg, Executive Manager, OCIT  
Adam Hawley, Chief of Police, City of Brea  
Chris Macon, City Manager, City of Laguna Woods

#### I. Call to Order

Brian Wayt called the meeting to order at 2:07pm.

#### II. Moment of Silence for Chief Bill McQuaid

#### III. Approval of Minutes of January 22, 2025

The minutes of the January 22, 2025 meeting was unanimously approved.

#### IV. Request to Identify New Committee Member of the Board

- Chief Tim Saiki volunteered to represent the Orange County Fire Chief's Association on the Board with the passing of Chief Bill McQuaid.

#### V. Request to Bill Ambulance Companies using the 800 MHz Countywide Coordinated Communications System

- Junko Chang presents.

- Ambulance companies have been utilizing the 800MHz radio program for quite some time and we have been seeking a method to be able to bill them for their use.
- Per the Joint Agreement, the Lead Agency, the OC Sheriff's Department, can make the ambulance companies a sponsored agency, then they can be made responsible for financial obligation with the Board's approval.
- We are requesting the Board authorizes the Lead Agency (OCSD) to sponsor the ambulance companies into the CCCS and be allowed to bill them directly for their use.
- There are two proposals for billing:
  - Start billing in September 2025 – June 2026 for a total collection amount of \$129,085.
  - Start billing this fiscal year (July 2025-June 2026) for a total collection amount of \$154,901.
- We would like to request authorization from the Board to terminate access to the system if payment is not received within 45 days of the invoice date. Notification letters have been prepared and with the Board's approval, they are ready to be sent out.
  - KC – How many ambulance companies are in scope for the billing?
  - Junko – Currently, there are two (2) ambulance companies.
  - Dave – Provides a bit of history knowledge for the new board members. Within the last couple of years, the ambulance companies have held a large number of radios that were not billed. The Financial team, under Junko's leadership, has been working to determine a process amicable for all parties. From a cost recovery standpoint, they have worked to recover the backbone cost sharing fees associated with each radio. Since the ambulance companies have not been billed, the costs have been absorbed by the partnership and spread out across all partner agencies. This will allow for full accountability and cost recovery.
  - KC – So, the billing is not for the service itself, but for the use of the devices?
  - Junko – The operational costs that all agencies and cities are allocated. We would like to allocate the cost to the ambulance companies.
  - KC – But it is both for their portion of the 800MHz service and the devices?
  - Dave – They own the devices but is for the actual operational cost. Each radio has a cost associated with it that is incurred on an annual basis.
  - Chris M. – Is this the same cost per radio that the cities and everyone pays?
  - Junko – That's correct.
  - Chris M. – Do they know this is coming?
  - Junko – Not quite sure.

- Ray – I'm not sure if the individual ambulance company knows if this is coming. However, as part of their contract, for example, for HCA, they are responsible for making sure that they have access to the 800MHz system. They have been receiving this service for free for quite some time now and this is something that they should be paying for. We did not reach out to them, but we did reach out to HCA to make sure that they were ok with it based on their contract requirements.
- Chris M. – And where did you get the radio counts?
- Junko – Technology has this information from the ambulance company.
- Dave - HCA has those relationships and conversations with the ambulance companies. With this motion, this will allow us to engage directly with the ambulance companies from a billing standpoint. There will be a letter to go out to explain the situation and present them with a bill.
- Adam – We are practically in September, even if we approved option 1, we will have to contact them immediately and request payment. He agreed with County Counsel (Ray) that the ambulance companies should be aware of but probably aren't aware of. He wonders if there is a better opportunity here since we have been providing the service at no cost to the ambulance companies to perform some outreach to them over the next several months and start the billing in 2026.
- Dave – That's certainly an option if the Board wants to move in this direction and create a new item and motion.
- Chris M. – Agrees in concept with it but feels like we should give the ambulance companies 30-day notice or 60-day notice, whatever the group thinks is fair. But they should be paying for the service. He didn't think going backwards makes sense so billing for July 2025 wouldn't be appropriate. Providing them with notice would be fair and then charging them would be appropriate.
- Brian - What the Chief (Adam Hawley) mentioned was reasonable. If everyone agrees, then we will reach and start billing January 1, 2026. They will have a 6-month notice before billing begins.
- Adam – Regarding the new restructuring with OC Fire Authority and their selection of private ambulance, I think this will potentially shift the number of radios that these 2 companies use. I wonder if we can use this as an opportunity to true that up since it sounds like, CARE or FALCK, ambulances will be taking over more of the service areas in the county and emergencies less. This may be a more accurate billing opportunity than what we are currently presented with now or if it impacts it at all. It seems like it could.

- Brian – Disagrees regarding the potential impact because FALCK was already in those areas and OCFA push for the change was to bring some of that in-house with emergency ambulance. He thinks that FALCK service will stay as is. When they took over for Doctor's or Care 5-6 years ago, he thinks either way they will be able to true up those radio counts. This would be done anyway if any local agency switched or transitioned service. We should be good there.
- Dave – Part of our normal billing is to look at those numbers on an annual basis anyway. This would ensure that if there were any changes to those numbers then we would capture that as we prepare the new fiscal year budget.
- Chris M. – I think that emergency lost two of the EOA's so there may be some change there.
- Ray – Just for this item then, I suggest that we separate it. Is the Board in agreement with the Lead Agency, OC Sheriff's Department, to sponsor the ambulance companies and they will be a sponsored agency on the 800MHz? If so, then I suggest that there should be a motion to approve recommended actions, one and two. Then we will figure out the timing for the rest of it because that is a separate recommended action. Recommended action one is to approve the sponsorship agency; two, is authorize the lead agency to directly bill those ambulance companies which would be required under the JPA joint agreement.
- Brian – Do I have a motion on Item one and two?
- KC – Motions to move the item and Chris M. seconds it.

**Motion passes unanimously**

- Ray – We need to figure out specifics on how to notify the ambulance companies and when we would start billing?
- Brian – Agrees with Chief Hawley on a January 1, 2026 start date
- Chris M. – If Emergencies number of radios drop, when does your true up happen with the number of radios. If you don't start billing until January, then will they end up paying for radios for a service that they no longer provide?
- Junko – The cost allocation was approved by the Board in January 20205 for this fiscal year, 2025/2026. In a way it doesn't matter if the radio count is fractured during the year. For next FY calculations, which will happen in the Fall of this year, this will be updated with the new radio count.

- Chris M. – I'm fine with January.
- Chris N. – It is similar to how we do all partner agencies and the annual radio count. If they add or subtract radios during the year, then they either get a really good deal or a bad one. Every year there will be a radio count.
- Ray – For clarification, the committee is asking the Sheriff's to reach out to inform the ambulance companies and then to send them a letter to that effect?
- Brian – Yes. Sheriff's billing will be effective January 1, and we will reach out to let the ambulance companies know that they have an invoice coming.
- Chris M. – Do you need a motion on that?
- Ray – Yes.
- Brian – Motion on the January 1 billing?
- Chris M. – Seconds it.

**Motion approved unanimously**

- Ray – Regarding recommended action four, authorize the lead agency to terminate access to the 800MHz. Since we aren't billing until January 1<sup>st</sup>, do you want to put that out now or wait until the next meeting to figure it out?
- Brian – At the end of the day if we don't have some teeth in the billing then they will say no, we're not going to pay. We currently invoice quarterly, so they will not actually see an invoice until April some time.
- Junko – January. We can send out the notification letter now, then we can send out the invoice in January.
- Brian – They will have plenty of time and the 45 days will start once we invoice them.
- Ray – I would ask that the Committee approves recommended action four as stated.

**Motion approved unanimously**

VI. Review of the Responsibilities of the Joint Agreement for the Lead Agency, Partner Agencies, and Governance Committee

- Steven Page presents on getting back to the fundamentals of the Joint Agreement. As time has passed, some things have not been followed. Many in the Technology Division have re-read the entire partnership agreement and we remember that this is a guidebook for our partner agencies. There are several processes for changes and modifications that we haven't been following. He provides a quick update on some of the things that they are doing now that they haven't done in the past to make sure that they are following the rules accordingly.
- Mutual Aid agencies must be sponsored by a partner agency. They must come to the Lead Agency for evaluation who will then bring it to the Board, if appropriate. A decision is made; there is also an appeals process. We can make sure that everything is transparent. We haven't always done that, but we are getting back to the basics.
- The equipment that we use on the system: Now that the Countywide Coordinated Communications System (CCCS) has moved to a Project 25 standard system, it is no longer that proprietary Motorola system. There are multiple manufacturers that we can use, and we have salespeople out there telling us that it'll work on the system. In the agreement, the Lead Agency is responsible for evaluating these and bring a list to the Board stating, "this is the equipment that can be used". We have an approved equipment list and testing process and we will start bringing this to you on a regular basis.
- System changes: the biggest one that we haven't followed the rules on. Dispatch centers are constantly getting updated, consoles, sites, radios. Everything that comes in and changes the system, we must know about. For us to stay ahead and make sure that we still provide the end users with a reliable and robust system, we must know about and, if appropriate, bring it to the Board.
- Your responsibility as the Board: Any new mutual aid agencies we bring in, will be brought to you; additional IUIDs for any Mutual Aid agencies will be brought to the Board. We had an agenda item that was passed some time ago where we had leeway for up to 150 IUIDs over the course of a year that we could give out and report back to you. However, if there are any large agencies coming in, then we will come to you.
- You will be reviewing and commenting on pending and requested system modifications at each meeting. This will be a regular agenda item for you. You will also approve any modification that will affect a system user other than the requesting agency.

- Those are the fundamental things that we will be bringing to you on a regular basis. We are hitting the reset button and making sure that we are following the rules for the betterment of the partnership.
  - Dave – Please touch on the impetus for this and the aggressive sales posture of Motorola and some other sales companies.
  - Motorola, Kenwood, EF Johnson, BendixKing will try to sale you new equipment, console system, or new features available for some of the subscriber systems that you use but we do not have the equipment on the backend ready to support them. We have a Board of Supervisors approved price book because everything in it is configured appropriately for the way the system works, the features the system supports, and it is at a fixed price. We need to ensure the protection of the taxpayer, the end user, and the integrity of the system.
  - Chris N. – For scheduling purposes, we must ensure that we are able to service our partner agencies as they want to go through upgrades and stagger these projects accordingly.
  - Chris M. – If we had the issue of agencies doing things without appropriately looping you in, is similar information on these requirements going back to the partner agencies? What type of outreach are you doing to actual users of the system?
  - Chris N. – This is step one. We wanted to bring it to the Board’s attention first. We are considering drafting a letter that will be sent to the partner agencies that highlights what we just spoke about.

VII. Review System-wide projects currently in progress by the Lead Agency

- Steve Page presents.
- System Upgrade Agreement (SUA) with Motorola to provide new equipment, hardware, software, and updated features in the system is 99% complete. The infrastructure installation and configuration is complete; the communication centers are complete. We are waiting on the spare parts allocation.
- SUA++ Concept – Rather than having individual agencies contracting with Motorola for the same thing, we would like to bring it under one umbrella – the CCCS, the partnership. This would increase the cost, but it would bring all individual bills that you receive for all your upgrades into one umbrella, and it would be handled as one large project. This would give us negotiating power to reduce the cost to the individual agencies. It would be appropriately apportioned but it would be able to reduce the cost for the end user agencies as we project it would. We would meet with Motorola and potentially bring in subscriber units and all of the individual items that the

agencies have been paying for on a regular basis and lump it all together, get a better price, and apportion it out.

- Adam – Requests clarification on costs.
- Chris N. – We aren't immediately doing this, but we are trying to avoid being in a situation where a partner agency would have to go to their city council because they need an immediate upgrade. Instead, there would be a set price throughout the duration of the contract and city would know upfront the costs associated with an upgrade and all it entails.
- Adam – Would the system-wide upgrade include the backbone and the hardware for every agency in the county? Is this the total cost?
- Chris N. – Yes.
- Dave – The backbone is already included in the primary SUA. This concept would add in your dispatch consoles, portable radios, mobile radios. The SUA only covers all of the backbone infrastructure, and we have a separate MUA for the microwave back hall.
- Adam – How would this impact monies that individual agencies get reimbursed by the State of California for those upgrades?
- Dave – This is different than the call handling equipment through Cal-OES. This concept only refers to dispatch consoles, hardware and software associated with it.
- Chris N. – This includes radio only and not your 911 and ANI-ALI information, strictly your dispatch consoles, mobile radios, and handheld radios. This is a concept in theory to see if we can save money for everyone so that you aren't in a position to have to suddenly upgrade your equipment. We would be able to stay on top of this and with Motorola and scheduling, it would be the same as the SUA now where we update different components. This concept would include everything, you would know scheduling and never have to worry about if your equipment is at the end-of-life.
- Dave – This concept goes to the next level and encompasses the whole radio picture that would be included. In the economies of scale, theoretically, we would hopefully save money across all of the partner agencies. Technologies are going to change rapidly and the days of the old system where we could use radios for 15-20 years are behind us. Technology is going to evolve much quicker, especially with broadband integration we going to replace this fleet sooner than we would have under the old system.

- Chris N. – We are looking at planned obsolescence by Motorola and all of the other radio carriers. They are going to an LMR and LTE framework which is integrated into the radios. With Smart Connect, Critical Connect, and cloud-based systems, we are not buying equipment that will last for 15 years anymore. This is another reason why we are looking into this to try and stay ahead of the technological changes.
- Adam – If this is viable, who approves the purchase?
- Chris N. – The Board will approve all costs and changes per the Joint Agreement. Once the SUA and schedule is agreed upon, then everyone will know the schedule for their equipment upgrade. The Lead Agency will then facilitate the upgrades ensuring all resources and equipment is ordered and installed.
- Brian - The committee will make the decision and as the Lead Agency we must present the contract to the County Board of Supervisors to get approval. Every year, we would review the budget as a committee ensuring that all resources and equipment is included. However, the initial approval would be the committee.
- KC – For the purpose of clarity, we were charging a refresh rate for the surveillance systems that we had installed throughout the County. Depending on the value of the component and if it's under a certain dollar amount then the Auditor Controller will not approve it. You may want to just check with Auditor Controller to ensure that what you're doing is okay. We still charge a monthly fee, but when it is time to refresh those components, we bill them in the same fiscal year that the components get refreshed.
- Chris N. - This is a very preliminary idea that was born out of a conversation, as well as previous experience. We wanted to make you aware of what we were thinking and the conversations that transpired with Motorola if anyone came and spoke about it.
- Adam – He feels a little uneasy about it but supports looking into it. As the idea gains more traction, he suggests performing some outreach to Fire Chiefs and the Police Chiefs' associations for buy in, as well as the cities involved.
- Steven continues presentation on the MUA agreement.
  - 23 of 28 quarters of the site links have been completed. The expectation is the 24<sup>th</sup> site to be completed by the end of the week. This is the MUA phase 1.

- MUA phase 2 is the Communication centers. We have 20 links going to each of the Comm centers that should be completed by the end of Q4 2025.
- Dave asks Steven to provide an overview of what this will provide for the Comm centers and its capabilities, redundancy.
- Steven – Many of our communication centers for our partner agencies have either a legacy microwave which has limited capacity or is using an AT&T or Verizon copper circuit or leased T-One type of circuit. Phase 2 of the MUA will provide a primary link to each of the Communication centers. A redundant link will also be built in on the back end for each of these sites. If something should happen and we must take down the primary link, then you would still have connectivity. The new microwave links are high capacity – gigabit capable, provide better quality of service, and has the capacity for additional features and functions (e.g., interference mitigation measures; installation of a VPN).
- The project is 10 years in duration, but it is expected to last much longer. The legacy systems will be deprecated, and the new system will last a long time.
- The landline circuits currently connecting the dispatch centers to Loma Ridge rely on costly AT&T copper lines. AT&T may discontinue these legacy open circuits at any time, and the copper lines are also vulnerable to theft. In contrast, the microwave links will deliver a fault-tolerant communication path between Control One and each dispatch center.
- Location of Push to Talk (PTT) feature: Initial testing was conducted at Loma Ridge to evaluate what would be required to move data from the core to the individual agencies, their CAD systems, and other third-party applications. During this process, we found that field officer radio transmissions operating on a P25 standards-based system are broadcast over the air in a standardized format. As a result, individuals with the appropriate equipment and knowledge could potentially intercept this data and determine the officer's location. Although we are still in the preliminary stages, we are exploring options to encrypt this data to enhance security.
- Chris N – Regarding the unencrypted location data, we have been informed of instances in which this information has reportedly been accessed by cartels. This presents a significant officer safety concern that must be addressed before implementing a PTT program. We are

evaluating options to encrypt this data in cases where an officer elects to enable location services on PTT.

- PTT over Cellular – We have received many requests about how non-front line responders or staff officers can get PTT on their cell phones. Therefore, we are initiating a proof of concept during Q4 of this year. New equipment will be required but we are presently utilizing the limited legacy equipment. The proof of concept will incorporate a combination of Motorola’s Smart Connect, Critical Connect, and Wave PTX applications. If the proof of concept proves successful, we plan to proceed with a production rollout at the end of next year.
- In addition, we are looking at the radio counts as it relates to billing should some officers move from utilizing the traditional handheld radio to PTT over cellular.
- The Lead Agency has chosen this specific system because we can maintain control over it. Rather than having one single system by one agency and they hook up a radio to something and feed it back out. We can’t recover the cost which then causes a higher cost for all system users.
- Dave F. – One of our concerns is that agencies are looking at these technologies because they are being sold by T-Mobile, AT&T, Verizon, and Motorola to name a few as a way to replace the handheld radio. Agency can potentially look at this as a cost-cutting measure. If we were to lose all of the handheld radios, and the agencies move to cell phone thinking there isn’t a cost, then we will have serious concerns as to the viability of the system long-term since everyone pays a cost per radio. Initial conceptual discussions is that we can manage these types of solutions and they would have the same cost as a handheld portable radio. There will not be a cost-savings but it will be more of a convenience for that agency.
- Chris N. – The cost-savings would come from not having to purchase a radio, but the per month or per radio cost will not be a savings. The other aspect that the vendors have not communicated to our partners is that when using the Wave PTX application, there is no feedback mechanism guaranteeing that your radio transmissions have gone through. It is not recommended for front-line use, but more so administrative use.
- Dave F. – The proof of concept will hopefully vet out those issues and we will report back to the Board on the progress as we hopefully roll out the production solution.

- Steven continues to present.
- Fire Fleetmap – For all of the Fire agencies in the county, the existing channel lineup has a direct correlation to the original trunk radio system in 1988. Some of the original code books haven't changed at all. We are still dispatching on the same talk groups and still have the same coverage requirements. Since then, the best practices and use cases have changed for command and tactical operations. We now have the ability to disperse rapid intervention crews and there are different operational area requirements. A working group has been formed to create a template that we can be utilized in our dispatch system unit, Loma Ridge, and to the subscriber team onsite so that we can test it. Another problem has been the Apex 6000 radios which do not have the capacity for the handoffs like we had with the P25 system.
- Subscriber Maintenance: With the age of subscriber units in the fleets, we are experiencing end of life and end of support items across the board. Several thousand radios have reached the end of life as Motorola comes up with new firmware that simply does not work in the new radios. They have limited the version of firmware of the radios that we have a couple tens of thousands of and if we try to push in new firmware or features, the radios aren't able to take it.
- There are requirements for radio preventative maintenance that we will be promulgating to the end users. Currently, there are radios out in the field that haven't been re-tuned for several years. This is starting to cause service impacts to the system. We will begin pushing to have the radios PM'd on a regular basis.

VIII. Request for OCTA to expand their use of the CCCS and convert the Private System to the 800MHz CCCS

- Steven Page presents.
- OCTA wants to convert and submit to your approval a request that (OCTA), a current Partner Agency, must bring all their operations onto the CCCS from their private system. They are currently operating a near-end-of-life alternative radio system that isn't exactly compatible with the CCCS. They are looking at a complete upgrade to

their entire fleet of transit buses, related equipment, and consoles to the system for operation on the CCCS.

- They have just under 1,000 radios, less than 30 talk groups; they are looking for the coverage and capacity that the CCCS can provide versus their existing limited system; we are looking at and have started the evaluation of loading onto the system and interference. The contract project management that we will discuss in a later item will be borne by OCTA rather than the 15L partnership.
- If approved by your Board, we are planning completion by end of Q4 2026.
- Rather than continue to function on their existing legacy radio system and then wholesale create a new radio system, because they already operate with OCSD and utilize CCCS for certain operations, bringing the rest of their fleet over makes perfect sense and helps improve the operations of the CCCS.

Motion unanimously passes

**IX. Request to execute a contract with National Public Safety Group (NPSG) for professional project management of the OCTA and CriticalConnect projects for the CCCS**

- Steven presents on this agenda item.
  - These projects are the two highest profile projects that we presently are working on.
  - The Motorola-provided CriticalConnect platform enables Wave PTX, push-to-talk over cellular (PoC), and interoperability with other agencies. It allows us to connect to Motorola's government cloud and link our system with external systems on a per-talkgroup or per-user basis. With major upcoming events such as the LA Olympics and the FIFA World Cup, we anticipate supporting a significant number of users across multiple levels of law enforcement. Implementing CriticalConnect will help ensure operational efficiency and seamless interoperability for our end users during these large-scale events.
  - Our request for the OCTA project was covered earlier in the meeting.
  - We are requesting approval from the Board to get project management to modify the existing contract between the County and NPSG for these two specific projects.
  - The fiscal impact for these requests is:
    - OCTA - \$325,584 – borne by OCTA as part of their project
    - CriticalConnect - \$183,932 – borne by the 15L Capital Project Fund
  - Dave F. – These project management services are necessary given the complexity of the two projects and the resources currently available. Utilizing NPSG would be an extension of their existing contract. We have partnered with them for several years and have achieved positive outcomes on other County technology projects. We are requesting approval to engage their services for these two initiatives as well.

Motion unanimously passes.

X. Governance Committee Comments

KC – Two years ago, the major carriers tried to pass an assembly bill that would eliminate copper support, but the effort was unsuccessful. The bill is up for a vote again, and we expect it will likely fail once more. Maintaining copper infrastructure is expensive for carriers, and transitioning away from copper makes financial sense. From our standpoint, moving away from copper is a strategically sound decision.

XI. Public Comments

None

XII. Scheduling of Next Meeting

The next meeting will be Wednesday, October 22, 2025

XIII. Close of Meeting

Meeting adjourned at 3:00pm.



# ORANGE COUNTY SHERIFF'S DEPARTMENT



## 800 MHz Countywide Coordinated Communications System (CCCS) Governance Committee

**CHAIR, Brian Wayt**, Executive Director, Sheriff-Coroner Department  
**Chris Macon**, City Manager, City of Laguna Woods  
**Jim Sadro**, City Manager, La Habra  
**David Ahern**, Executive Manager, OC Public Works  
**Jason Pyle**, Fire Chief, City of Costa Mesa

**VICE-CHAIR, Maggie Le**, City Manager, City of Fountain Valley  
**KC Roestenberg**, Executive Manager, OCIT  
**Adam Hawley**, Chief of Police, City of Brea  
**Jennifer Cervantes**, City Manager, City of Rancho Santa Margarita

---

### 800 MHz CCCS Governance Committee

March 30, 2026, Meeting

Agenda Item III – FY 2026-27 Billing Rates

**RECOMMENDED ACTION:** Approve FY 2026-27 Billing rates

Receive and File

**SUMMARY:**

Implement FY 2026-27 billing rates for 800MHz radio maintenance and services provided by Orange County Sheriff's Technology Division effective July 1, 2026. The fees continue to be based on time and material model with four separate rates: installation, engineering services, technician services and site escorts.

**FINANCIAL IMPACT:**

Rates are developed based on prior year data and will cover anticipated cost.

**ATTACHMENTS:**



# ORANGE COUNTY SHERIFF'S DEPARTMENT

## 800 MHz Countywide Coordinated Communications System (CCCS) Governance Committee



**CHAIR, Brian Wayt**, Executive Director, Sheriff-Coroner Department  
**Chris Macon**, City Manager, City of Laguna Woods  
**Jim Sadro**, City Manager, La Habra  
**David Ahern**, Executive Manager, OC Public Works  
**Jason Pyle**, Fire Chief, City of Costa Mesa

**VICE-CHAIR, Maggie Le**, City Manager, City of Fountain Valley  
**KC Roestenberg**, Executive Manager, OCIT  
**Adam Hawley**, Chief of Police, City of Brea  
**Jennifer Cervantes**, City Manager, City of Rancho Santa Margarita

---

### 800 MHz CCCS Governance Committee

**March 30, 2026, Meeting**

**Agenda Item IV – Budget Presentation & 10-year Capital Improvement Plan**

**RECOMMENDED ACTION:** Approve FY 2026-27 Backbone Cost Sharing (Operations) Budget

Receive and File

#### **SUMMARY:**

Actual operational expenses for FY 2024-25 were lower than the budget due to vacant positions in Salaries and Employee Benefits, reduced maintenance costs in Services and Supplies, and postponed equipment purchase. The FY 2025-26 operational expenses are forecasted to be slightly below budget, primarily due to lower Services and Supplies. FY 2026-27 operational budget will be lower than FY 2025-26 operational budget reflecting continued reductions in Service and Supplies and equipment cost.

#### **FINANCIAL IMPACT:**

FY 2024-25 operational costs is completed and the FY 2026-27 Operational budget will be Implemented.

#### **ATTACHMENTS:**

- (1) 800MHz Backbone Cost Sharing: FY 2024-25 Reconciliation, FY 2025-26 Forecast, and FY 2026-27 Budget
- (2) 800MHz Backbone Cost Sharing: FY 2026-27 Cost Allocation
- (3) 800MHz Backbone Cost Sharing: 10-year Financial Plan

**OCSO Communications**  
**15L - 800 MHz CCCS - Backbone Cost Sharing (Operations)**  
**FY 2024-2025 through FY2026-2027**

	FY 2024-25				FY 2025-26					FY 2026-27			
	Reconciliation				Forecast					Budget			
	FY 24-25 Budget	FY 24-25 Actuals	(Cost Savings)/ Cost Overrun	Var %	YTD Jul-Nov	FY 25-26 Budget	FY 25-26 Forecast	(Cost Savings)/ Cost Overrun	Var %	FY 26-27 Budget	FY 25-26 Budget	Variance	Var %
<b>SAL &amp; EMPLOY BENEFITS</b>													
0101 Regular Salaries	2,370,500	2,060,768	(309,732)	-13%	1,033,208	2,410,400	2,442,127	31,727	1%	2,486,300	2,410,400	75,900	3%
0102 Extra Help	0	19,824	19,824	0%	0	0	0	0	0%	0	0	0	0%
0103 Overtime	290,000	374,560	84,560	29%	166,821	308,000	236,583	(71,417)	-168%	159,800	308,000	(148,200)	-48%
0104/0105 Annual Leave Payoffs/Vac Pay off	73,700	46,577	(27,123)	-37%	40,498	42,500	95,723	53,223	0%	46,700	42,500	4,200	10%
0110 Performance Incent	0	0	0	0%	0	0	0	0	0%	100	0	100	0%
0111 Other Pay	105,200	105,892	692	1%	52,548	125,200	124,203	(997)	-1%	132,000	125,200	6,800	5%
Salaries	2,839,400	2,607,621	(231,779)	-8%	1,293,075	2,886,100	2,898,637	12,537	-168%	2,824,900	2,886,100	(61,200)	-2%
0200 Retirement	848,900	746,473	(102,427)	-12%	372,181	867,600	879,700	12,100	1%	872,400	867,600	4,800	1%
0205 1.62% Retirement ER Contrib 401(A) Plan	20,300	10,933	(9,367)	-46%	7,540	17,000	17,823	823	5%	22,100	17,000	5,100	30%
0206 Retiree Medical	55,900	20,051	(35,849)	-64%	9,439	21,700	22,311	611	3%	22,400	21,700	700	3%
0207 Health Reimbursement Account	0	32,289	32,289	0%	14,330	34,100	33,871	(229)	-1%	36,200	34,100	2,100	0%
0200 Subtotal	925,100	809,745	(115,355)	-12%	403,490	940,400	953,704	13,304	9%	953,100	940,400	12,700	1%
0301 Unemployment Insurance	0	782	782	0%	517	1,200	1,222	22	0%	2,300	1,200	1,100	0%
0305 Salary Continuation	0	885	885	0%	548	900	1,294	394	0%	900	900	0	0%
0306 Health Insurance	309,200	303,629	(5,571)	-2%	146,005	360,700	345,103	(15,597)	-4%	396,800	360,700	36,100	10%
0308 Dental Insurance	5,300	1,146	(4,154)	-78%	838	2,400	1,982	(418)	-17%	2,900	2,400	500	21%
0309 Life Insurance	200	150	(50)	-25%	90	200	213	13	6%	200	200	0	0%
0310 A.D.& D.	100	41	(59)	-59%	27	100	63	(37)	-37%	0	100	(100)	-100%
0319 Other Insurance	13,000	10,975	(2,025)	-16%	4,714	11,900	11,143	(757)	-6%	13,400	11,900	1,500	13%
0300 Subtotal	327,800	317,609	(10,191)	-3%	152,739	377,400	361,020	(16,380)	-58%	416,500	377,400	39,100	10%
0352 Workers Comp	72,100	51,226	(20,874)	-29%	20,817	57,000	49,204	(7,796)	-14%	56,200	57,000	(800)	-1%
0401 Medicare	34,400	36,887	2,487	7%	18,232	34,900	43,094	8,194	23%	36,100	34,900	1,200	3%
0403 Optional Benefit Program	8,100	8,531	431	5%	0	9,400	0	(9,400)	-100%	6,800	9,400	(2,600)	-28%
0400 Subtotal	114,600	96,645	(17,955)	-16%	39,049	101,300	92,297	(9,003)	-140%	99,100	101,300	(2,200)	-2%
Subtotal Salaries & Employee Benefits	4,206,900	3,831,620	(375,280)	-9%	1,888,353	4,305,200	4,305,659	459	0%	4,293,600	4,305,200	(11,600)	0%
<b>SERVICES &amp; SUPPLIES</b>													
0500 Agricultural	0	0	0	0%	12	29	29	0	0%	0	0	0	0%
0600 Clothing -Uniforms	200	0	(200)	-100%	0	200	0	(200)	-100%	200	200	0	0%
0700 Communications	115,700	114,295	(1,405)	-1%	45,016	99,200	108,038	8,838	9%	112,800	99,200	13,600	14%
1000 Household	1,200	2,183	983	82%	480	200	1,151	951	0%	2,200	200	2,000	0%
1300 Maint - Equip	3,578,900	3,416,363	(162,537)	-5%	1,927,216	3,506,800	3,502,081	(4,719)	0%	3,563,000	3,506,800	56,200	2%
1400 Maint - Bldg	405,700	261,422	(144,278)	-36%	81,747	265,400	266,194	794	0%	258,000	265,400	(7,400)	-3%
1500 Med., Dental & Lab Supp.	0	0	0	0%	6,405	0	15,371	15,371	0%	0	0	0	0%
1600 Memberships	1,800	1,996	196	11%	0	2,000	0	(2,000)	-100%	2,000	2,000	0	0%
1800 Office Expense	8,200	10,883	2,683	33%	2,756	8,500	6,615	(1,885)	-22%	10,700	8,500	2,200	26%
1900 Professional/Specialized Services	171,900	124,260	(47,640)	-28%	52,633	232,300	191,320	(40,980)	-18%	122,600	232,300	(109,700)	-47%
2110 Rents/Leases-Equipment	1,400	307	(1,093)	-78%	0	4,100	0	(4,100)	-100%	7,800	4,100	3,700	90%
2140 Rents/Leases-Software	0	6,952	6,952	0%	0	0	0	0	0%	0	0	0	0%
2143 ShortTerm Subscription-Based IT Arrangem.	0	648	648	0%	0	0	0	0	0%	0	0	0	0%
2200/2210 Rents/Leases-Structures	76,600	61,555	(15,045)	-20%	19,630	102,500	75,600	(26,900)	-26%	75,600	102,500	(26,900)	-26%
2300 Small Tools	300	170	(130)	-43%	0	1,500	0	(1,500)	-100%	200	1,500	(1,300)	-87%
2400 Spec Dept Exp	15,200	2,626	(12,574)	-83%	14,203	13,100	30,455	17,355	132%	19,800	13,100	6,700	51%
2600 Transportation/Vehicle Fleet Pool	298,700	253,332	(45,368)	-15%	100,781	304,300	301,873	(2,427)	-1%	355,100	304,300	50,800	17%
2601 Private Auto Mileage	0	29	29	0%	0	0	0	0	0%	0	0	0	0%
2700 Travel	1,500	32,507	31,007	2067%	1,985	8,800	1,963	(6,837)	-78%	13,800	8,800	5,000	57%
2800 Utilities	653,900	482,580	(171,320)	-26%	197,318	675,600	653,900	(21,700)	-3%	569,000	675,600	(106,600)	-16%
3252 Lease Equipment - Debt Service Principal	1,400	0	(1,400)	-100%	0	0	0	0	0%	0	0	0	0%
3255 Lease Land - Debt Service Principal	2,600	0	(2,600)	-100%	0	0	0	0	0%	0	0	0	0%
3352 Lease Equip - Debt Service Int	100	0	(100)	-100%	0	0	0	0	0%	0	0	0	0%
Subtotal S&S	5,335,300	4,772,106	(563,194)	-11%	2,450,183	5,224,500	5,154,590	(69,910)	-1%	5,112,800	5,224,500	(111,700)	-2%
4000 Equipment	1,000,000	200,678	(799,322)	-80%	0	910,000	525,000	(385,000)	-42%	787,500	910,000	(122,500)	-13%
Subtotal Others	1,000,000	200,678	(799,322)	-80%	0	910,000	525,000	(385,000)	-42%	787,500	910,000	(122,500)	-13%
Total Expenses	10,542,200	8,804,404	(1,737,796)	-16%	4,338,536	10,439,700	9,985,249	(454,451)	-4%	10,193,900	10,439,700	(245,800)	-2%
Equipment carryover from FY24-25 to FY25-26		910,000	910,000			(910,000)	(910,000)	0			(910,000)	910,000	
Equipment carryover from FY25-26 to FY26-27							385,000	385,000		(385,000)		(385,000)	
Total Budget	10,542,200	9,714,404	(827,796)		4,338,536	9,529,700	9,460,249	(69,451)		9,808,900	9,529,700	279,200	

**Orange County Sheriff Department**  
**Service Rates for Radio Maintenance program**  
**FY 2026-27**

<b>Rate Type</b>	<b>New FY 2026-27 Rates</b>	<b>FY 2025-26 Rates</b>	<b>Services</b>
Install Rate	\$186	\$160	<ul style="list-style-type: none"> <li>• Installation</li> <li>• Equipment Removal</li> <li>• Decommissioning</li> </ul>
Engineering Rate	\$243	\$214	<ul style="list-style-type: none"> <li>• Template Development</li> <li>• BDA's (bi-directional amplifiers)</li> <li>• Design</li> <li>• Site Walks</li> <li>• Project Request</li> <li>• FCC/Frequency Monitoring</li> </ul>
Tech Rate	\$213	\$185	<ul style="list-style-type: none"> <li>• Repairs</li> <li>• Programming</li> <li>• Troubleshooting</li> <li>• Parts Acquisition</li> <li>• Accessory Advisement</li> </ul>
Escort Rate	\$212	\$184	<ul style="list-style-type: none"> <li>• Site Access</li> </ul>

800 MHz Backbone Cost Sharing - Cost Allocations based on Radio Counts

FY 2026-27 COST ALLOCATION

CITY/AGENCY	FY 2026-27 RADIO COUNT					ALLOCATION PERCENT	FY 2026-27 Annual Payment		
	LAW EQUIP.	FIRE EQUIP.	LIFEGR D EQUIP.	PW EQUIP.	TOTAL		PAYMENT FOR FY 2026-27		
							OPERATIONS	CAPITAL PROJECT FUND	TOTAL
ALISO VIEJO	42	0	0	12	54	0.27%	26,063	5,314	31,377
ANAHEIM	1134	506	0	406	2,046	10.07%	987,502	201,348	1,188,851
BREA	226	96	0	36	360	1.77%	173,754	35,428	209,182
BUENA PARK	240	0	0	59	298	1.47%	144,312	29,425	173,737
COSTA MESA	396	163	0	111	672	3.31%	324,341	66,132	390,473
CYPRESS	145	0	0	33	178	0.88%	85,912	17,517	103,429
DANA POINT	56	0	0	5	61	0.30%	29,442	6,003	35,445
FOUNTAIN VALLEY	127	64	0	63	254	1.25%	122,593	24,996	147,589
FULLERTON	347	154	0	34	535	2.63%	258,218	52,650	310,868
GARDEN GROVE	432	0	0	67	499	2.46%	240,842	49,107	289,949
HUNTINGTON BEACH	521	205	82	177	985	4.85%	475,410	96,935	572,345
IRVINE	639	0	0	165	804	3.96%	388,051	79,122	467,173
LAGUNA BEACH	169	109	92	73	443	2.18%	213,914	43,596	257,510
LAGUNA HILLS	36	0	0	4	43	0.21%	20,754	4,232	24,986
LAGUNA NIGUEL	78	0	0	12	90	0.44%	43,439	8,857	52,295
LAGUNA WOODS	13	0	0	0	13	0.06%	6,274	1,279	7,554
LAKE FOREST	89	0	0	23	112	0.55%	54,057	11,022	65,079
LA HABRA	168	14	0	58	240	1.18%	115,836	23,619	139,455
LA PALMA	81	0	0	11	72	0.35%	34,751	7,086	41,836
LOS ALAMITOS	56	0	0	0	56	0.28%	27,028	5,511	32,539
MISSION VIEJO	95	0	0	28	123	0.61%	59,366	12,105	71,470
NEWPORT BEACH	321	122	63	120	626	3.08%	302,139	61,605	363,744
ORANGE	350	244	0	116	710	3.49%	342,682	69,872	412,553
PLACENTIA	162	63	0	0	225	1.11%	108,596	22,142	130,739
RANCHO SANTA MARGARITA	42	0	0	1	43	0.21%	20,754	4,232	24,986
SAN CLEMENTE	90	0	17	12	119	0.59%	57,435	11,711	69,146
SAN JUAN CAPISTRANO	41	0	0	2	43	0.21%	20,754	4,232	24,986
SANTA ANA	762	0	0	177	939	4.62%	453,209	92,408	545,616
SEAL BEACH	116	0	29	8	153	0.75%	73,845	15,057	88,902
STANTON	57	0	0	23	80	0.39%	38,612	7,873	46,485
TUSTIN	256	0	0	39	295	1.45%	142,382	29,031	171,413
VILLA PARK	5	0	0	2	7	0.03%	3,379	689	4,067
WESTMINSTER	214	0	0	59	273	1.34%	131,764	26,866	158,630
YORBA LINDA	57	0	0	52	109	0.54%	52,609	10,727	63,336
METRONET	0	55	0	0	55	0.27%	26,546	5,413	31,958
WESTCOMM	19	0	0	0	19	0.09%	8,170	1,870	10,040
<b>CITY TOTAL</b>	<b>7,567</b>	<b>1,795</b>	<b>283</b>	<b>1,990</b>	<b>11,635</b>	<b>57.25%</b>	<b>\$5,615,635</b>	<b>\$1,145,008</b>	<b>\$6,760,643</b>
OCFA	0	2,275	0	0	2,275	11.19%	1,086,029	223,884	1,321,913
OCTA	0	0	0	170	170	0.84%	82,051	16,730	98,780
OC LIFEGUARD TOTAL	0	0	59	0	59	0.29%	28,476	5,806	34,283
COAST COMMUNITY COLLEGE DISTRICT	21	0	0	0	21	0.10%	10,136	2,067	12,202
IRVINE VALLEY COLLEGE DISTRICT	25	0	0	0	25	0.12%	12,066	2,460	14,527
SADDLEBACK COLLEGE CAMPUS PD	22	0	0	0	22	0.11%	10,618	2,165	12,783
CAL STATE FULLERTON	113	0	0	0	113	0.56%	54,539	11,120	65,659
SANTA ANA UNIF. SCH. DIST. POLICE	74	0	0	0	74	0.36%	35,716	7,262	42,978
RANCHO SANTIAGO COMM COLLEGE	35	0	0	0	35	0.17%	16,893	3,444	20,337
COSTA MESA SANITARY DISTRICT	0	0	0	14	14	0.07%	6,757	1,378	8,135
EAST ORANGE COUNTY WATER DISTRICT	0	0	0	7	7	0.03%	3,379	689	4,067
EL TORO WATER DISTRICT	0	0	0	2	2	0.01%	965	197	1,162
GOLDEN STATE WATER COMPANY	0	0	0	1	1	0.00%	483	98	581
IRVINE RANCH WATER DISTRICT	0	0	0	4	4	0.02%	1,931	394	2,324
LAGUNA BEACH COUNTY WATER DISTRICT	0	0	0	1	1	0.00%	483	98	581
MODLTON NIGUEL WATER DISTRICT	0	0	0	4	4	0.02%	1,931	394	2,324
MIDWAY SANITATION DISTRICT	0	0	0	1	1	0.00%	483	98	581
MESA WATER DISTRICT	0	0	0	5	5	0.02%	2,413	492	2,905
METROPOLITAN WATER DISTRICT OF SO. CA	0	0	0	1	1	0.00%	483	98	581
ORANGE COUNTY WATER DISTRICT	0	0	0	1	1	0.00%	483	98	581
ORANGE COUNTY SANITATION DISTRICT	0	0	0	1	1	0.00%	483	98	581
SOUTH COAST WATER DISTRICT	0	0	0	3	3	0.01%	1,448	295	1,743
SANTA MARGARITA WATER DISTRICT	0	0	0	4	4	0.02%	1,931	394	2,324
SOUTH ORANGE COUNTY WATER AUTHORITY	0	0	0	4	4	0.02%	1,931	394	2,324
SERRANO WATER DISTRICT	0	0	0	1	1	0.00%	483	98	581
TRABUCO CANYON WATER DISTRICT	0	0	0	2	2	0.01%	965	197	1,162
MUNICIPAL WATER DISTRICT OF OC (WEROC)	0	0	0	7	7	0.03%	3,379	689	4,067
YORBA LINDA WATER DISTRICT	0	0	0	2	2	0.01%	965	197	1,162
<b>OCFA/OCTA/OCL/VC/SCCPD/SAU/WATER TC</b>	<b>290</b>	<b>2,275</b>	<b>59</b>	<b>235</b>	<b>2,859</b>	<b>14.07%</b>	<b>\$1,379,897</b>	<b>\$281,356</b>	<b>\$1,661,253</b>
FALCK	0	215	0	0	215	1.06%	103,770	21,158	124,928
EMERGENCY AMBULANCE SERVICES	0	43	0	0	43	0.21%	20,754	4,232	24,986
<b>AMBURANCE TOTAL</b>	<b>0</b>	<b>258</b>	<b>0</b>	<b>0</b>	<b>258</b>	<b>1.27%</b>	<b>\$124,524</b>	<b>\$25,390</b>	<b>\$149,914</b>
SHERIFF	2,919	0	0	0	2,919	14.36%	1,408,856	287,261	1,696,117
DISTRICT ATTORNEY	239	0	0	0	239	1.16%	115,353	23,520	138,874
PROBATION	780	0	0	0	780	3.84%	376,467	76,760	453,227
CEO	0	0	0	29	29	0.14%	13,997	2,854	16,851
REGISTRAR OF VOTERS	0	0	0	100	100	0.49%	48,265	9,841	58,106
HCA - Correctional Medical Services	0	0	0	25	25	0.12%	12,066	2,460	14,527
HCA/ Environmental Hth.	0	0	0	25	25	0.12%	12,066	2,460	14,527
HCA/Emergency Medical Services	0	0	0	137	137	0.67%	66,123	13,482	79,605
HCA/ Bio Terrorism	0	0	0	63	63	0.31%	30,407	6,200	36,607
Community Svcs Prrgm/Animal Control	0	0	0	87	87	0.43%	41,991	8,562	50,552
JOHN WAYNE AIRPORT	157	0	0	0	157	0.77%	75,778	15,450	91,227
OCPW - Business Services	0	0	0	26	26	0.13%	12,549	2,559	15,108
OCPW - County Surveyor	0	0	0	25	25	0.12%	12,066	2,460	14,527
OCPW - OC Fleet - Administration	0	0	0	10	10	0.05%	4,827	984	5,811
OCPW - Operations & Maintenance	0	0	0	301	301	1.48%	145,276	29,622	174,899
OCPW - Pest Management Section	0	0	0	16	16	0.08%	7,722	1,575	9,297
OCPW - Surveyor/Road	0	0	0	13	13	0.06%	6,274	1,279	7,554
OCPW - Watershed Mgmt/Div. Mgr.	0	0	0	16	16	0.08%	7,722	1,575	9,297
OCPW Development Services, Code Enforcement	0	0	0	7	7	0.03%	3,379	689	4,067
OC PARKS	0	0	0	515	515	2.53%	248,565	50,681	299,246
OC PARKS/HBP - DANA POINT	3	0	0	0	3	0.01%	1,448	295	1,743
OC Waste & Recycling	0	0	0	47	47	0.23%	22,685	4,625	27,310
SSA	0	0	0	31	31	0.15%	14,962	3,051	18,013
<b>COUNTY TOTAL</b>	<b>4,098</b>	<b>0</b>	<b>0</b>	<b>1,473</b>	<b>5,571</b>	<b>27.41%</b>	<b>\$2,683,844</b>	<b>\$548,246</b>	<b>\$3,232,090</b>
<b>GRAND TOTAL</b>	<b>11,955</b>	<b>4,328</b>	<b>342</b>	<b>3,668</b>	<b>20,323</b>	<b>100.00%</b>	<b>\$9,808,900</b>	<b>\$2,000,000</b>	<b>\$11,808,900</b>

20,323

Change from FY 24-25 =

779,200

7.1%

779,200

FY 2025-26 PAYMENT	FY 25-26 Radio Counts		\$ Change over FY 2025-26
	RADIO #	CHANGE	
\$ 29,557	54	0	\$ 1,820
\$ 1,105,652	2,020	26	\$ 83,199
\$ 197,047	360	0	\$ 12,135
\$ 159,280	291	8	\$ 14,458
\$ 367,821	672	0	\$ 22,652
\$ 97,429	178	0	\$ 6,000
\$ 33,389	61	0	\$ 2,056
\$ 139,028	254	0	\$ 8,562
\$ 286,813	524	11	\$ 24,055
\$ 273,129	499	0	\$ 16,820
\$ 536,405	980	5	\$ 35,540
\$ 426,935	780	24	\$ 28,427
\$ 230,983	422	21	\$ 28,427
\$ 22,989	42	1	\$ 1,997
\$ 49,262	90	0	\$ 3,034
\$ 7,116	13	0	\$ 438
\$ 50,904	93	19	\$ 14,175
\$ 133,554	244	(4)	\$ 5,901
\$ 39,409	72	0	\$ 2,427
\$ 30,652	56	0	\$ 1,888
\$ 67,324	123	0	\$ 4,146
\$ 341,548	624	2	\$ 22,196
\$ 384,241	702	8	\$ 28,312
\$ 124,796	228	(3)	\$ 5,542
\$ 23,536	43	0	\$ 1,449
\$ 60,209	110	9	\$ 8,937
\$ 23,536	43	0	\$ 1,449
\$ 513,964	939	0	\$ 31,652
\$ 81,556	149	4	\$ 7,347
\$ 43,788	80	0	\$ 2,697
\$ 158,185	289	6	\$ 13,228
\$ 3,831	7	0	\$ 236
\$ 143,406	262	11	\$ 15,223
\$ 59,114	108	1	\$ 4,222
\$ 30,104	55	0	\$ 1,854
\$ 10,400	19	0	\$ 640
\$ 6,286,891	11,486	149	\$ 473,753
\$ 1,237,564	2,261	14	\$ 84,349
\$ 90,313	165		



**CAPITAL PROJECT FUND FY 2025 - 26**  
800 MHz CCCS - Partnership

Fund: 15L  
Budget Control: 15L  
800 MHz CCCS Partnership

	2025 - 26 Current Year	2026 - 27 Budget	2027 - 28 Budget	2028 - 29 Budget	2029 - 30 Budget	2030 - 31 Budget	2031 - 32 Budget	2032 - 33 Budget	2033 - 34 Budget	2034 - 35 Budget	2035 - 36 Budget	Total
Available Working Capital (Sustainability) Balance	\$ 14,936,719	\$ 17,359,352	\$ 18,106,767	\$ 18,602,042	\$ 16,755,468	\$ 16,417,345	\$ 17,087,986	\$ 18,767,716	\$ 20,456,871	\$ 21,105,800	\$ 22,764,864	
<b>Revenues:</b>												
Contribution from the Partnership <sup>(a)</sup>	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	21,500,000
Net Interest <sup>(b)</sup>	204,837	212,416	220,275	228,425	236,877	245,641	254,730	264,155	273,929	284,064	294,575	2,719,924
FY24-25 Budget Cost Saving	827,796											
<b>TOTAL ESTIMATED REVENUE</b>	<b>2,532,633</b>	<b>2,212,416</b>	<b>2,220,275</b>	<b>2,228,425</b>	<b>2,236,877</b>	<b>2,245,641</b>	<b>2,254,730</b>	<b>2,264,155</b>	<b>2,273,929</b>	<b>2,284,064</b>	<b>2,294,575</b>	<b>25,047,720</b>
<b>Capital Projects:</b>												
Budget Overrun												-
Site Security Upgrades (Cameras/Access Control) (\$20K per tower)		400,000	200,000	200,000								800,000
ASR Sites			1,000,000			1,000,000			1,000,000			3,000,000
Critical Connect	110,000	365,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,600,000
Tower Replacement (Sierra & Santiago)				1,350,000								1,350,000
Core Feature Upgrades		250,000	250,000	250,000	300,000	300,000	300,000	300,000	350,000	350,000	350,000	3,000,000
Conventional System Upgrades				2,000,000	2,000,000							4,000,000
Upgrade of secure hardware											200,000	200,000
Site Security Upgrades/Refresh											200,000	200,000
Network Security		450,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,800,000
<b>TOTAL ESTIMATED EXPENSES</b>	<b>110,000</b>	<b>1,465,000</b>	<b>1,725,000</b>	<b>4,075,000</b>	<b>2,575,000</b>	<b>1,575,000</b>	<b>575,000</b>	<b>575,000</b>	<b>1,625,000</b>	<b>625,000</b>	<b>1,025,000</b>	<b>15,950,000</b>
<b>NET (REVENUE LESS EXPENSES)</b>	<b>2,422,633</b>	<b>747,416</b>	<b>495,275</b>	<b>(1,846,575)</b>	<b>(338,123)</b>	<b>670,641</b>	<b>1,679,730</b>	<b>1,689,155</b>	<b>648,929</b>	<b>1,659,064</b>	<b>1,269,575</b>	<b>9,097,720</b>
<b>Available Working Capital (Sustainability)</b>	<b>\$ 17,359,352</b>	<b>\$ 18,106,767</b>	<b>\$ 18,602,042</b>	<b>\$ 16,755,468</b>	<b>\$ 16,417,345</b>	<b>\$ 17,087,986</b>	<b>\$ 18,767,716</b>	<b>\$ 20,456,871</b>	<b>\$ 21,105,800</b>	<b>\$ 22,764,864</b>	<b>\$ 24,034,439</b>	

Footnotes:

- (a) Annual fixed amount received from the Partnership for the Infrastructure and Sustainability contribution.
- (b) Per CEO, Orange County Investment Pool (OCIP) New Yield: 3.7%