

Department:	County Assets	Program Contact:	Rodney Chin
Program Offer Type:	Innovative/New Program	Program Offer Stage:	As Proposed
Related Programs:	78304A		
Program Characteristics:	One-Time-Only Request		

Executive Summary

This program offer is phase one of a two phase project to replace and modernize the current VHF radio system. Phase one will replace the existing 25 year old radio system that has exceeded its end of product lifecycle, upgrade the tower/repeater sites to provide redundancy, eliminate the single point of failure and improve coverage areas. Phase two will be a separate request for funding to replace the 200 radio subscriber units.

Program Summary

This is a two year project. \$1,505,000 year one, and 1,420,000 year two. Multnomah County currently has a 25 year old VHF radio system used by various departments for daily operations and primarily maintained as backup communications in the event of a disaster. Replacement parts are no longer available commercially, forcing county radio technicians to purchase used parts on the internet. During the 2017 Eagle Creek Fire evacuation, a number of VHF radio dead spots were noted near the eastern edge of the county as the fire spread rapidly. Roads Department crews responsible for evacuation routing had difficulties communicating, which delayed some evacuation and sheltering operations. This request is to replace and modernize the current system, improve coverage area, add redundancy and mobile capability.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Tower sites upgraded, new radio system is purchased and operational.	N/A	N/A	N/A	100%
Outcome	New radio system working with existing radio subscriber units	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM#1 Equipment purchased, upgraded and installed. Tower site coverage, redundancy and single point of failure resolved.
 PM#2 New Radio system implemented into production, existing radio subscriber units able to connect and function for daily usage.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$0	\$1,505,000
Total GF/non-GF	\$0	\$0	\$0	\$1,505,000
Program Total:	\$0		\$1,505,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$1,505,000
Total Revenue	\$0	\$0	\$0	\$1,505,000

Explanation of Revenues

This program will be funded with a transfer of \$1.505M from fund 3503 Information Technology (Program offer 78304A) to fund 2508 Technology Improvement program fund.

Significant Program Changes

Last Year this program was: