



**Program #78304B - Radio System Replacement (Phase 1)** FY 2024 Proposed

**Department:** County Assets **Program Contact:** Rodney Chin  
**Program Offer Type:** Existing **Program Offer Stage:** Proposed  
**Related Programs:** 78304A/C  
**Program Characteristics:** One-Time-Only Request

**Executive Summary**

This program 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. This is a multi-year project that is planned to be completed by the end of FY2025.

**Program Description**

This is a two-phase project. \$1,600,000 for phase one, and \$1,400,000 for phase 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.

The first phase of this project in FY2023 has been focused on establishing the team, researching contract requirements and lead times for equipment vendors, IGA's with other agencies, building the project tasks, and developing the installation and deployment schedule. Spending for equipment, labor and professional services will span multiple years and is expected to be completed by June 2025.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Tower and radio equipment purchased.	N/A	100%	20%	100%
Outcome	Tower and radio equipment installed and operational.	N/A	100%	20%	100%

**Performance Measures Descriptions**

- PM#1 Percent of budget spent to purchase tower and radio equipment
- PM#2 Percent of new 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	2023	2023	2024	2024
Contractual Services	\$0	\$1,505,000	\$0	\$1,350,000
Capital Outlay	\$0	\$95,000	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$1,350,000</b>
<b>Program Total:</b>	<b>\$1,600,000</b>		<b>\$1,350,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,600,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$1,350,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$1,350,000</b>

Explanation of Revenues

Funded with Beginning Working Capital (BWC).

Significant Program Changes

Last Year this program was: FY 2023: 78304B Radio System Replacement