



Program #78336 - Radio System Replacement FY 2025 Department Requested

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Capital **Program Offer Stage:** Department Requested
Related Programs: 78210A, 78304A
Program Characteristics: One-Time-Only Request, In Target

Executive Summary

This program is a project to replace and modernize the County's Very High Frequency (VHF) radio system. The project 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. The purpose is ensure that the County has reliable radio communication systems for daily operations and as backup communications in the event of a disaster.

Program Description

The Radio System Replacement project will replace existing VHF radio system infrastructure and the upgrade of the tower and repeater sites currently located at Council Crest, Willalatin Tank, Rocky Butte and Biddle Butte. This will provide an alternate system to landline and cellular communication systems. It will also improve system coverage by replacing the existing VHF Analog System with a VHF Digital Mobile Radio (DMR) system which will allow management of subscriber devices, increase system capacity, and increase user options. The County uses this radio system for department daily operations and maintains it as backup communications in the event of a disaster. Having reliable backup communication is key in a disaster to ensure we are meeting the County's values of public safety and health.

A formal procurement to hire a radio communications contractor is expected in summer of 2024 to implement the project. This is a multi-year project that may be completed by the end of FY 2025.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Submit for RFP for radio system services	N/A	N/A	35%	100%
Outcome	New radio system working with new radio subscriber units	N/A	N/A	0%	50%

Performance Measures Descriptions

PM#1 Write and submit for a request for procurement for radio system services to consult and complete the project This is a new measure.
 PM#2 New radio system implemented into production, new radio subscriber units able to connect and function for daily and emergency use. This is a new measure.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$1,350,000	\$0	\$2,898,679
Materials & Supplies	\$0	\$1,400,000	\$0	\$0
Total GF/non-GF	\$0	\$2,750,000	\$0	\$2,898,679
Program Total:	\$2,750,000		\$2,898,679	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,400,000	\$0	\$0
Beginning Working Capital	\$0	\$1,350,000	\$0	\$2,898,679
Total Revenue	\$0	\$2,750,000	\$0	\$2,898,679

Explanation of Revenues

Funded with Beginning Working Capital (BWC).

Significant Program Changes

Last Year this program was: FY 2024: 78304B Radio System Replacement (Phase 1)