



PROPOSED PROJECT

Proposed Project Name: PVPD Police Radio Project

Business Problem:

Police radios have a seven-to-ten-year life cycle and were purchased during FY 10-11. The Department's existing police vehicle radios are ten (10) years old and were discontinued by the manufacturer in 2017. Our police portable radios are seven (7) years old and will no longer be serviceable after 2023.

Goal / Objectives:

- Update the remaining patrol fleet with new mobile radios to complete the 2-year project
- Update the police officer's portable radios
- Ability to incorporate new P25 GPS location technology in the future
- Support is extended for newer equipment

Project Description:

Aside from the vehicle itself, the radio is a crucial piece of mobile equipment used daily. The radio is one of the direct lifelines that the officers and detectives have in the field to each other and the Paradise Valley Police Communications Center.

Radios are also programmed with several Interoperability channels in the event multiple agencies are working together on an incident and our backup frequency in the event our main channel is inoperable. Continued support and functionality are paramount for this piece of equipment.

Motorola is the only logical provider as the State of Arizona has a contract in place that provides equipment at discounted rates to agencies across the state for Communications Equipment and Services. Also, the Paradise Valley Police Department currently utilizes a Motorola radio system and holds an annual service contract with Motorola.

Ten police vehicle mobile radios were replaced as part of a two-year project in FY 21-22. The project's second year will be used to purchase the remaining eleven mobile radios during FY 22-23. The staff desires to move forward with purchasing and replacing this equipment. This purchase will provide the remaining 11 police vehicles with new radios and will complete the two-year mobile vehicle radio project.

The end of support for our current portable radios is December 2023. The first year of the portable radio project will be used to purchase 19 radios during FY 22-23. The remaining 19 will be budgeted during the FY 23-24 budget cycle.

Police radios are used by the officers regularly. This equipment is an officer's primary method of communication with dispatch and other officers.

A 3-year essential service plan will cover the radios and then be rolled into the annual service contract that we currently hold.

Stakeholders identified in the project include Command Staff, Communications, Patrol, and Detectives.

Justification/Benefits: Why should/must the project be started now? List reasons

1. End of support for current mobile radios is fast approaching.
2. Ability to utilize the new technology of P25 GPS Tracking which can be integrated with the mapping tools for Dispatch for more accurate locations of officers in patrol units.
3. Updated and reliable equipment to keep the officers safe.

Funding Sources:

Town Council have approved a budgeted expenditure of up to \$95,000.00 for the mobile radio units and \$123,500 for the portable radio refresh.

The police department budgeted a total of \$218,500 to replace mobile and portable police department radios during FY 22-23. The total cost to replace the police radios will be \$215,774.48 during FY 22-23.

The remaining 19 portable radios will be budgeted in FY 23-24 at approximately \$117,978.28.

Funding: 10-64-869 PD

Strategic Plan Alignment:

Town: FY 22-23 approved \$218,500.

Other: PD Goal #4: Incorporate tech into the department

PROJECT COSTS						
Costs (k)	2022-23	2023-24	2024-25	2025-26	2026-27	Total
Mobile radios hardware & programing	\$97,796.20	\$0				\$97,796.20
Portable radios hardware & programing	117,978.28	117,978.28				\$235,956.56
Total	215,774.48	117,978.28				\$333,752.76


LIFECYCLE COSTS	
Assumption:	10 years
Estimated:	Mobile radios have a lifecycle of approximately ten (10) years. The yearly costs are included in the annual maintenance contract with Motorola. As the expense of the radios is significant, the radios will be divided in half and purchased in FY22-23 and FY23-24. Each radio comes with a 3-year essential service package. After the 3-year service has expired, our current annual service contract will continue to provide technical support as well as repairs and returns.

PROJECT TIMELINE	
Duration:	2 years (Anticipated Completion by January 2024)
Resources:	11 vehicles remaining that need the mobile refresh in FY 22-23. 19 portable radios will be refreshed during FY 22-23 and the remaining 19 will be refreshed during FY 23-24 budget cycle.

PROJECT RISKS
<ol style="list-style-type: none"> 1. Potential down time of mobile radios and portable radios during the transition. 2. Unknown hardware costs after ten (10) years.
Consequences of Not Performing Project: <ol style="list-style-type: none"> 1. No further support on current mobile radios provided after December 2023. 2. Officer safety issues.
What criteria should halt this project for review? <ol style="list-style-type: none"> 1. If it becomes over budget by 10% 2. 20% delay measured in work days from the project schedule

ROLES					
Organization	Project Mgmt.	Sponsor / Owner	User/ Client	M&O Support	Stakeholder
<i>Chief of Police</i>		X	X		X
<i>PD Commander Support Services</i>			X		X
<i>PD Commander Operations</i>			X		X
<i>PD Detectives</i>			X		X
<i>PD Patrol Officers</i>			X		X
<i>3rd Parties</i>				X	

Approvals

NAME	ROLE	SIGNATURE	DATE
Pete Wingert	Chief of Police		08/24/2022