

**INFORMATION TECHNOLOGY/EQUIPMENT: PUBLIC SAFETY COMMUNICATIONS**

10 YEAR CATEGORY SUMMARY (in \$1,000s)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year Total
1. Call Premise Equipment (CPE)	0	0	0	2,500	0	0	0	0	0	0	2,500
2. Fire Portable Radios	3,609	0	0	0	0	0	0	4,200	0	0	7,809
3. Police & Sheriff Public Safety Radios	0	2,850	2,850	2,850	0	0	0	0	0	0	8,550
4. Public Safety Radio System Upgrades	1,930	0	0	0	0	0	0	0	0	0	1,930
<b>Total Recommendation</b>	<b>5,539</b>	<b>2,850</b>	<b>2,850</b>	<b>5,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>20,789</b>

CATEGORY FUNDING SOURCES (in \$1,000s)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year Total
<b>New Funding</b>											
Federal Funding	0	0	0	0	0	0	0	0	0	0	0
State Funding	0	0	0	0	0	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0	0	0	0	0	0
New Bond Issue	0	0	0	0	0	0	0	0	0	0	0
PAYG	0	0	0	0	0	0	0	0	0	0	0
Short Term Finance	5,539	2,850	2,850	5,350	0	0	0	4,200	0	0	20,789
Stormwater Utility Fee Revenue	0	0	0	0	0	0	0	0	0	0	0
Other Funding	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal New Funding</b>	<b>5,539</b>	<b>2,850</b>	<b>2,850</b>	<b>5,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>20,789</b>
<b>Previously Approved Funding</b>											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal Previously Approved Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>5,539</b>	<b>2,850</b>	<b>2,850</b>	<b>5,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>20,789</b>



## 1. CALL PREMISE EQUIPMENT (CPE)

**Project Highlights:**

- Critical hardware and software used to power the 9-1-1 call taking environment.
- System is a Next Generation 9-1-1 Call Processing System that provides National Capital Region (NCR) interoperability.
- Joint system with City of Alexandria.

**Associated Plan(s):**

Arlington County Emergency Operations plan

<b>Funding Notes:</b> Estimation that the useful life is closer to 5-7 years which moved the replacement from FY 2028 to FY 2026.											
<b>New Funding</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>Total</b>
<b>Short Term Finance</b>				2,500							2,500
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Operating Impact</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>Total</b>
<b>Operations Costs (+/-)</b>	0	0	0	50	0	0	0	0	0	0	50
<b>Non-Personnel (\$)</b>	0	0	0	50	0	0	0	0	0	0	50
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Critical Milestones:**

- 1. Planning and Assessment of System 3 Months
- 2. Review Procurement Options and Choose Contract Vehicle 3 months
- 3. Order, Delivery, Implementation 12 months
- 4. Testing of Equipment 3 months
- 5. Project Close Out 1 month



## 2. FIRE PORTABLE RADIOS

**Project Highlights:**

- Fire portable radios are hand-held radios that allow for two-way communication with the Emergency Communications Center and all public safety agencies throughout the National Capital Region.
- The radios will be replaced as they near end of life as equipment failure could result in communication delays that increase response time to critical events.
- The useful life of the equipment is seven years.

<b>Funding Notes:</b>											
<b>New Funding</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>Total</b>
<b>Short Term Finance</b>	3,609							4,200			7,809
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>3,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>7,809</b>
<b>Operating Impact</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Survey Existing Needs                      Spring/Summer 2022
- Acquire, Test, Deploy Assets              Fall 2022 - Spring 2023
- Outyear replacement                        FY 2030



### 3. POLICE & SHERIFF PUBLIC SAFETY RADIOS

**Project Highlights:**

- Police and Sheriff mobile radios are installed in County vehicles and provide two-way communication between the Emergency Communication Center and public safety vehicles. In addition, these portable radios also allow for two-way communication with the Emergency Communications Center and all public safety agencies throughout the National Capital Region.
- Project covers replacement of 1,415 portable and mobile radios over a three-year period.
- The useful life of the equipment is seven to 10 years.

**Associated Plan(s):**

Arlington County Emergency Operations plan

<b>Funding Notes:</b> Funding for this project assumes a 3 year even replacement of radios to spread out the funding cost and manage staff workload.											
<b>New Funding</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>Total</b>
<b>Short Term Finance</b>		2,850	2,850	2,850							8,550
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,550</b>
<b>Operating Impact</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Review model types and propose solution to public safety Early 2023
- Receive quotes from vendor for model price and software prices per unit Early 2023
- Develop replacement schedule to cover 3-year deployment Spring/Summer 2023
- Replacement Phase 1 begins Summer/Fall 2023
- Replacement Phase 2 Summer/Fall 2024
- Replacement Phase 3 Summer/Fall 2025
- Project Closeout Spring 2026



## 4. PUBLIC SAFETY RADIO SYSTEM UPGRADES

**Project Highlights:**

- Covers all the critical hardware and software to enable radio system communication.
- The County operates six radio station sites each with critical communication components.
- Project also covers communication solutions in hard-to-reach corridors to ensure interoperable communications.

**Associated Plan(s):**

Arlington County Emergency Operations plan

<b>Funding Notes:</b>											
<b>New Funding</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>Total</b>
<b>Short Term Finance</b>	1,930										1,930
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>1,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,930</b>
<b>Operating Impact</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Survey Existing Hardware and Base Stations Summer 2022
- Make recommendations for replacement and prioritize implementation Summer 2022
- Procure solutions on existing County contracts for implementation Winter 2022
- Test system and solutions and ensure redundancy and interoperability Summer 2023