

PROJECT BUDGET NAME: Whatcom County Integrated Public Safety Radio System
Reporting Quarter/Year: 4th Quarter 2021 **DEPARTMENT: Sheriff's Office**

Project Description

The Whatcom County Integrated Public Safety Radio System Project builds a public safety radio system for use by all first responder agencies in Whatcom County, its political subdivisions, as well as adjacent counties.

Permits Required

Federal Communications Commission (FCC) Licensing

The Public Safety Radio System Project Budget was established in 2018 for this multi-year capital project.

PHASE I

- The Economic Development Investment (EDI) Board approved preliminary funding of \$451,158 to repair communications equipment located on Mount Constitution, Post Point, and Lummi Island. Original allotment \$396,802 plus supplemental budget \$54,356 approved with 2019 budget
- Northwest Communications W.C. Contract #202007001 executed July 2020 for Phase I
- Installation of equipment at Mt Constitution, Lummi Island, Pt Roberts, and Post Point is complete.
- Alignment of Microwave dishes between sites is complete.
- Coordination with the call centers is complete.

PHASE II

- Additional \$237,395 to fund Phase II was approved in November 2020 (W.C. Ordinance No. 2020-072) with effective date of January 1, 2021.
- Communications Northwest W.C. Contract #202104009 executed April 2021 for Phase II
- Communications Northwest has taken delivery of all the microwave equipment for Phase II and equipment has been configured and testing is complete.
- The contract for the H Street Tower is being scheduled for Council approval.

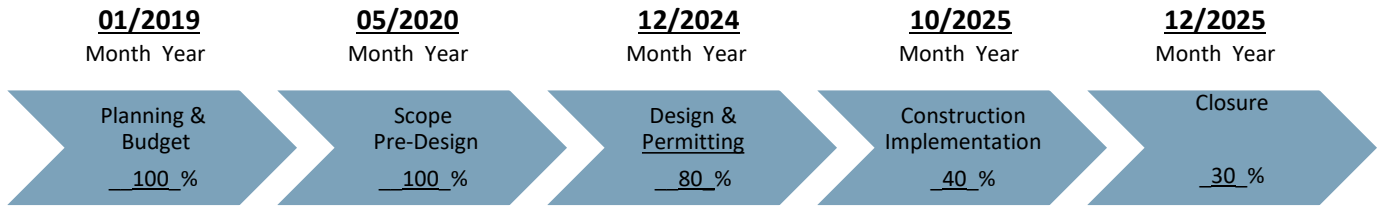
PHASE III

- Whatcom County received notification that the 2021-2023 State Capital Budget included an appropriation for Phase III of the Whatcom County Integrated Public Safety Radio System. All required documents have been submitted to the Washington State Department of Commerce to obtain the net award of \$392,000.00. Funds will be used to complete the western ring of the project, which includes connecting the Emergency Operations Center into the MPLS system.
- Current Fund 377 Project Budget:
 - \$396,802 Original allotment approved with 2019 budget
 - \$54,356 Supplemental budget approved 5/7/19
 - \$237,395 Supplemental budget approved Nov. 2020
 - \$688,553 Total Current Project Budget**
 - \$392,000 Pending final award from Washington State Department of Commerce for Phase III

Efforts are still underway to secure additional funding for subsequent phases of this multi-year project.

Project Status

Estimated Completion Date (mo./yr.) and % Weight of Each Phase; Total % Complete Overall Project



Total 30 % Complete Overall Project

Funding Sources

Source	Original Funding	Amendments	Current Funding
Federal			
State			
Local: Economic Development Investment	\$396,802	\$291,751	\$688,553
Total	\$396,802	\$291,751	\$688,553

Project Budget Status

Description	Original Budget	Amendments	Current Budget	Life to Date <u>06/30/21</u>	%	Remaining Balance
Revenue	\$396,802	\$291,751	\$688,553	\$688,553	100.0%	\$0
Expenditure	\$396,802	\$291,751	\$688,553	\$430,781	62.56%	\$257,772