

PROJECT STATUS

Emergency Communication System Upgrade (ECSU)

C800 Project Leader: John Hartsock

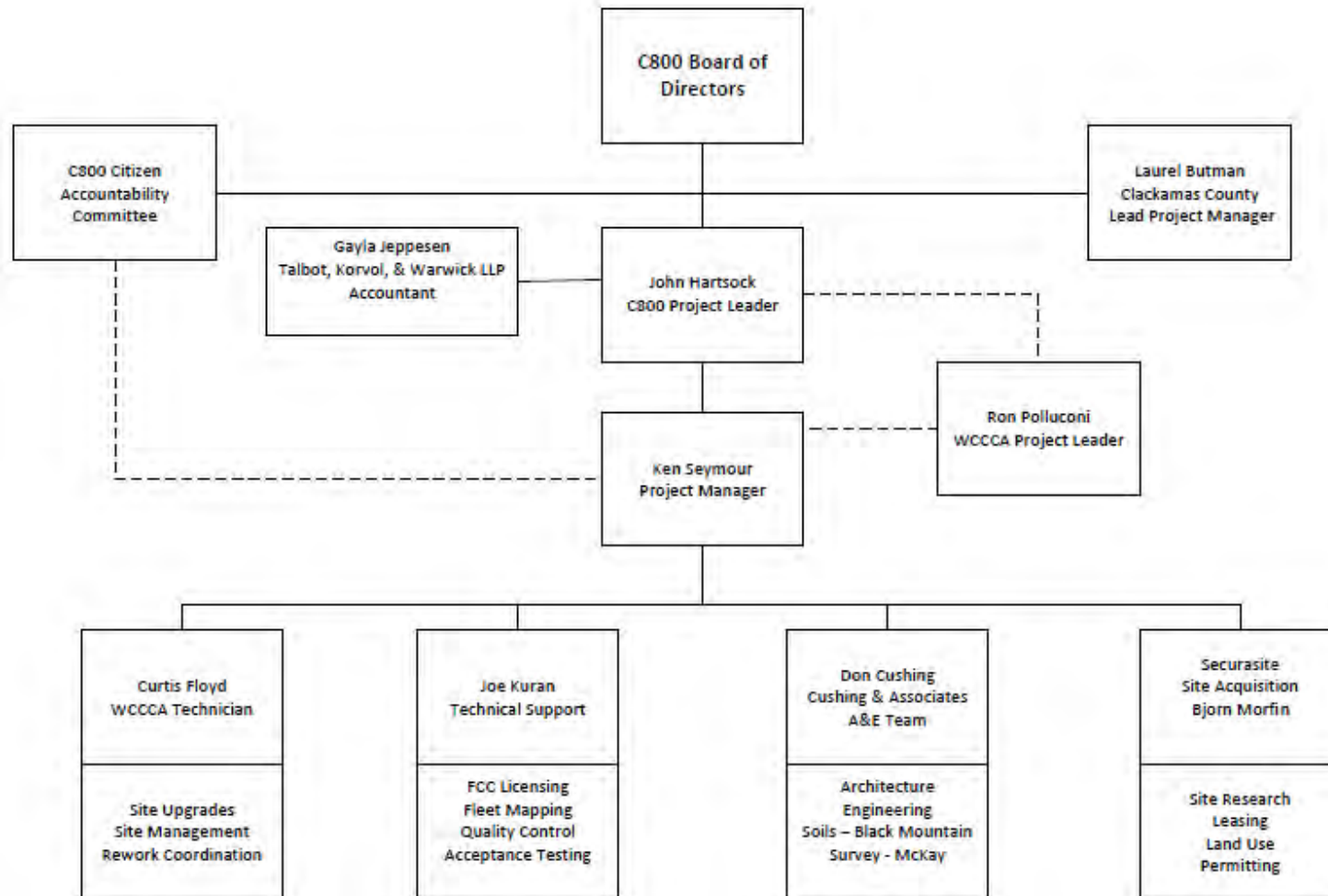
WCCCA Project Leader: Ron Polluconi

Project Manager: Ken Seymour – WCCCA/C800 Contractor

Date: January 11, 2017

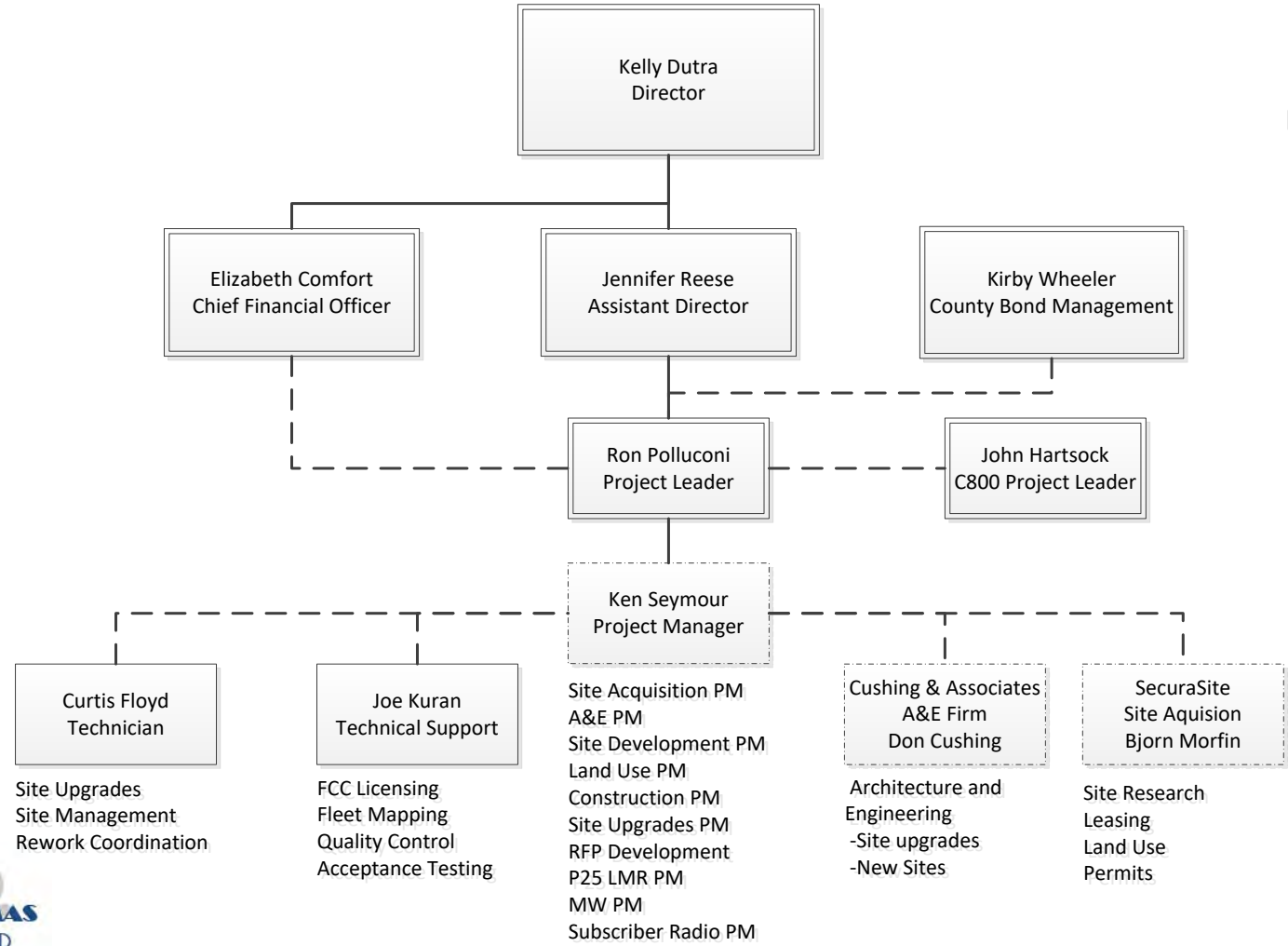


C800 ECSU Project Team



WCCCA ECSU Project Team

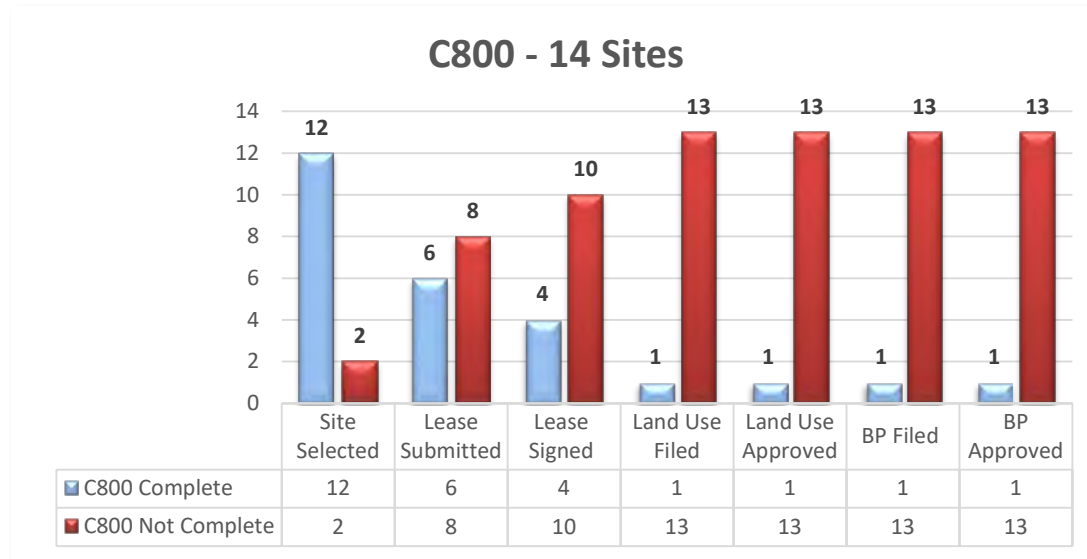
ECSU Project Organization
Effective 12_15_2016



Project Status Summary

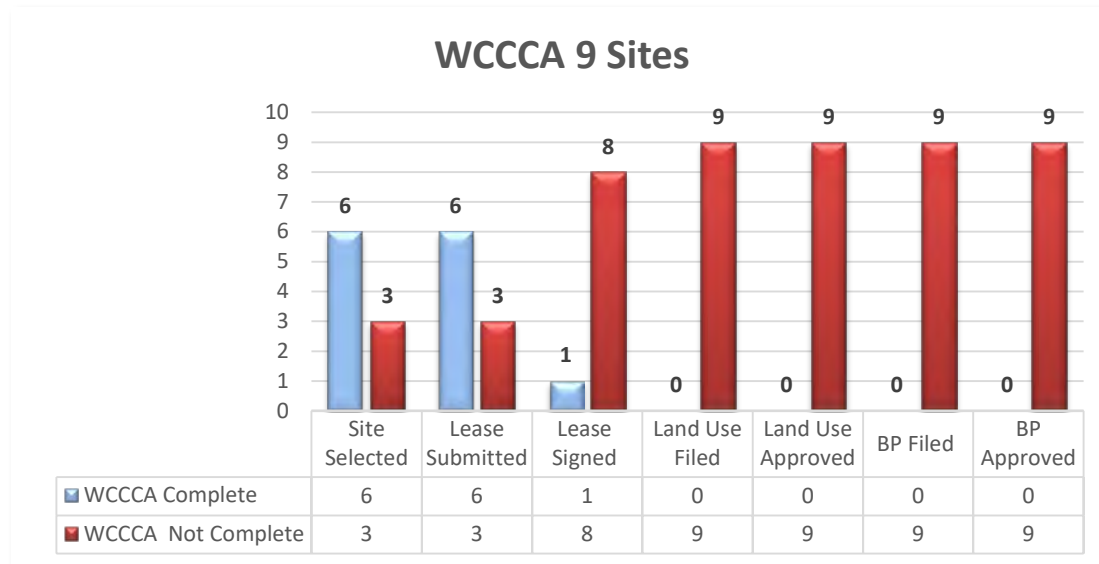
	C800	WCCCA
<ul style="list-style-type: none"> Design: 	<ul style="list-style-type: none"> Project Manager on board in December A&E and Site Acquisition Teams are engaged in Land Acquisition, Land Use and Permitting <i>(44% complete overall)</i> 	
<ul style="list-style-type: none"> Construction 	<ul style="list-style-type: none"> Sawtell 95% complete (C800) Bidding Shelters and Towers, ITB published week of January 16, 2017 	
<ul style="list-style-type: none"> LMR (Land Mobile Radio) System Procurement 	<ul style="list-style-type: none"> WCCCA Board approved purchasing rules change authorizing spending limits for the Director. <i>1/5/2017</i> Plan to publish RFQ the week of January 16, 2017 	
<ul style="list-style-type: none"> Existing Site Upgrades 	<ul style="list-style-type: none"> Tower Mapping draft work completed on 7 of 11 sites 	<ul style="list-style-type: none"> SOW and process flow began to provide vendors clear direction for both WCCCA & C800

Site Acquisition Status – C800



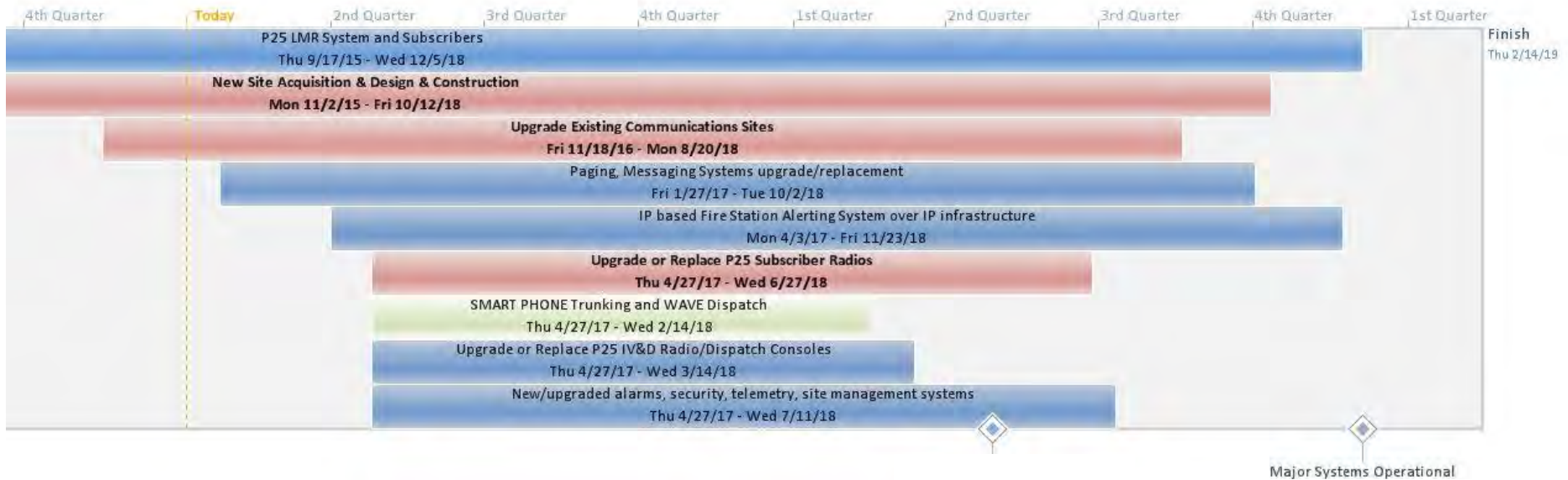
- Tracking 7 major milestones as noted above in chart
- 13 sites are in progress out of 14 Total
- 4 sites are USFS / 2 BLM awaiting agency direction
- 4 sites have leases signed – 2 in negotiation. USFS and BLM pending environmentals in spring of 2017.
- Drone study completed on Wilsonville candidate to validate tree height and microwave paths
- Lease is close to being signed for Damascus site
- Skyland, Lake Oswego (L.O.) site on hold pending City of L.O. direction on Cooks Butte as an alternate site

Site Acquisition Status - WCCCA



- Tracking 7 major milestones as noted above in chart
- 9 sites are in progress
- Site walk completed on Tigard (Sunrise). January 10th
- Lease is close to being signed on Hayward site
- Hwy 26 Tunnel site - negotiating lease terms with potential LL

Project Schedule



- New Site Design & Construction complete: August 2018
- Existing Sites Upgrade complete: June 2018
- System Operational Date: Late December 2018



C800 Radio System Upgrade Budget (1)

Project:	C800 Radio System Upgrade		
Date Original:	10/1/2015	Date Updated:	Dec 30, 2016
Project Manager:	Ken Seymour		

Item	Budget	Original Encumbrance	Additional Encumbrance / Change Order	Estimate to Complete	Percent Complete	Estimated Total	(Over) Under Budget	Expended
Soft Cost								
Site Acquisition Consulting - Quest	60,000	30,000	40,000	0	95.81%	70,000	(10,000)	67,069.81
Site Acquisition Consulting / Permits - Securasite	270,000	268,500		1,500	41.48%	270,000	0	111,999.02
Site Planning - Cushing	400,000	317,178		80,000	56.64%	397,178	2,822	224,943.26
Geotechnical / Environmental Consulting - Black Mtn	200,000	89,100		100,000	34.69%	189,100	10,900	65,600.00
Survey - McKay	75,000	50,160		20,000	43.64%	70,160	4,840	30,620.00
USFS Land Use Fees	10,000			10,000	0.00%	10,000	0	0.00
Land Use Fees	25,000	268		20,000	1.32%	20,268	4,732	268.00
Plan Check / Permit Cost	60,000			60,000	4.62%	60,000	0	2,769.56
Printing	2,500			2,500	0.00%	2,500	0	0.00
Bid Advertising	3,500			3,500	0.00%	3,500	0	0.00
Materials Testing & Inspection	40,000			40,000	2.81%	40,000	0	1,123.75
Project Management	300,000	279,000		20,000	0.00%	299,000	1,000	0.00
Legal Fees	30,000	12,000		18,000	21.92%	30,000	0	6,575.00
Licensing	20,000			20,000	0.00%	20,000	0	0.00
Miscellaneous	10,000	700		9,000	24.74%	9,700	300	2,400.00
Sub-Total Soft Cost	1,506,000	1,046,906	40,000	404,500	34.42%	1,491,406	14,594	513,368
Construction Cost								
Site Construction	9,200,000	320,339		8,879,661	2.55%	9,200,000	0	234,975.82
Generator	5,800,000			5,800,000	0.00%	5,800,000	0	0.00
48VDC	1,065,000			1,065,000	0.00%	1,065,000	0	0.00
Lake Oswego Antenna	18,000	17,500	0	0	100.07%	17,500	500	17,511.75
Existing Sites	100,000	6,400		93,600	6.40%	100,000	0	6,400.00
Sub-Total Construction Cost	16,183,000	344,239	0	15,838,261	1.60%	16,182,500	500	258,887.57

C800 Radio System Upgrade Budget (2)

Project:	C800 Radio System Upgrade		
Date Original:	10/1/2015	Date Updated:	Dec 30,2016
Project Manager:	Ken Seymour		

Item	Budget	Original Encumbrance	Additional Encumbrance / Change Order	Estimate to Complete	Percent Complete	Estimated Total	(Over) Under Budget	Expended
Equipment Costs								
Simulcast Equipment	14,928,000			14,928,000	0.00%	14,928,000	0	0.00
Master Site Equipment	3,534,000			3,534,000	0.00%	3,534,000	0	0.00
Console	1,650,000			1,650,000	0.00%	1,650,000	0	0.00
Back up Dispatch	426,000			426,000	0.00%	426,000	0	0.00
Spares	1,200,000			1,200,000	0.00%	1,200,000	0	0.00
Paging	373,000			373,000	0.00%	373,000	0	0.00
Subscriber Radios	5,000,000	1,515,649		3,484,351	39.39%	5,000,000	0	1,989,352.00
Unified Push to Talk	188,000			188,000	0.00%	188,000	0	0.00
Asset Management	119,000			119,000	0.00%	119,000	0	0.00
Post Warranty	3,100,000			3,100,000	0.00%	3,100,000	0	0.00
System Refresh / Upgrade	2,700,000			2,700,000	0.00%	2,700,000	0	0.00
Test Equipment	100,000			100,000	0.00%	100,000	0	0.00
Microwave	3,368,000	406,169		2,961,831	11.59%	3,368,000	0	390,406.05
Security System	1,364,000			1,364,000	0.08%	1,364,000	0	1,079.96
Subtotal Equipment Costs	38,050,000	1,921,818	0	36,128,182	6.20%	38,050,000	0	2,360,838
Bond Cost	300,000	290,372		0	100.00%	290,372	9,628	290,372
Subtotal Project Cost	56,039,000	3,603,335	40,000	52,370,943	6.11%	56,014,278	24,722	3,423,466
Contingency	2,961,661			2,961,661	0.00%	2,961,661	0	
Total Project Cost	59,000,661	3,603,335	40,000	55,332,604	5.80%	58,975,939	24,722	3,423,465.78

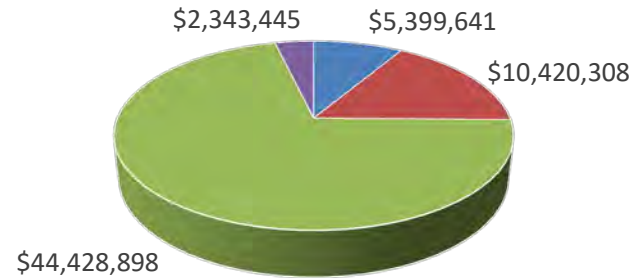
Premium

7,165,794

WCCCA Radio System Upgrade Budget

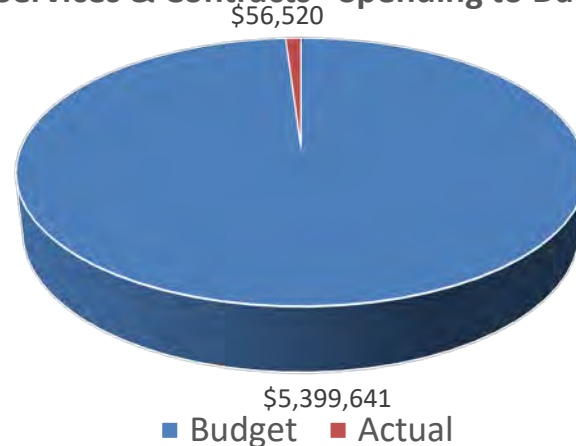
- **Services & Contracts** category is the only one to date with appreciable Capital Outlay

ECSU Total Budget \$62.6M



- Services & Contracts
- Construction
- Equipment Expenses
- Eqp Spares & Contingency

Services & Contracts - Spending to Date



- Budget
- Actual



Q1'17 Quarterly Outlook

	C800	WCCCA
<ul style="list-style-type: none"> Release Invitation to Bid (ITB's) on the following projects: 	<ul style="list-style-type: none"> Towers (Advertise January 18) (Award March 8) Shelters (Advertise January 18) (Award March 8) Generators/Tanks (Advertise February 10) (Award March 15) 	
<ul style="list-style-type: none"> Release ITB's for construction on the following New Site Builds (NSB's) 	<ul style="list-style-type: none"> Sandy, Canby, Wilsonville (Develop Bid Documents March 31) 	
<ul style="list-style-type: none"> Existing Site & Building Upgrades 	<ul style="list-style-type: none"> Develop Internal Guidelines and scope of work (February) Tower Mapping of Existing Sites (February) Site Audits continuing (February - March) Engineered Structural Analysis continues (February – March) 	
<ul style="list-style-type: none"> Land Use & Permits 		<ul style="list-style-type: none"> Round Top AC power upgrades (March)

Appendix A

New Site Build (NSB) List

Site Number	Turf	Type	Site Name	Nearest City	Jurisdiction	Site Selected	Lease Submitted	Lease Signed
C-1	C800	NSB	Carver (Gas Co)	Carver				
C-2	C800	NSB	Skyland	Lake Oswego		1	1	1
C-3	C800	NSB	Damascus	Damascus		1	1	
C-4	C800	NSB	Wilsonville Tank	Wilsonville		1	1	
C-9	C800	NSB	Sandy	Sandy		1	1	1
C-12	C800	NSB	Crutcher Bench	Zig Zag	BLM	1		
C-13	C800	NSB	Tom Dick and Harry	Government Camp	USFS	1		
C-16	C800	NSB	Canby	Canby		1	1	1
C-18	C800	NSB	Highland Butte	Cedar Reservoir	BLM	1		
C-20	C800	NSB	Angel Falls	Angle Falls	USFS	1		
C-21	C800	NSB	Oak Grove Butte	Frog Lake	USFS	1		
C-22	C800	NSB	Whale Head	SE Clackamas	USFS	1		
C-24	C800	NSB	Sawtel Fire Station	Molalla		1	1	1
C-25	C800	NSB	Lake Oswego HS	Lake Oswego				
W-5	WCCCA	NSB	Sunrise Park (Roy Rogers)	Tigard				
W-6	WCCCA	NSB	Sherwood	Sherwood		1	1	
W-7	WCCCA	NSB	Springville (KPD)	Portland		1		
W-12	WCCCA	NSB	High Compromise	Forest Grove				
W-14	WCCCA	NSB	Hayward	Hayward		1	1	
W-15	WCCCA	NSB	Hwy 26 Tunnel	Elsie		1	1	
W-16	WCCCA	NSB	North Banks (Lodge Rd)	Banks		1	1	
W-20	WCCCA	NSB	South Saddle Mtn	Forest Grove			1	
W-21	WCCCA	NSB	Cornelius Pass (KPD)	Scappoose		1		

C800	WCCCA
• 14 Sites	• 9 sites

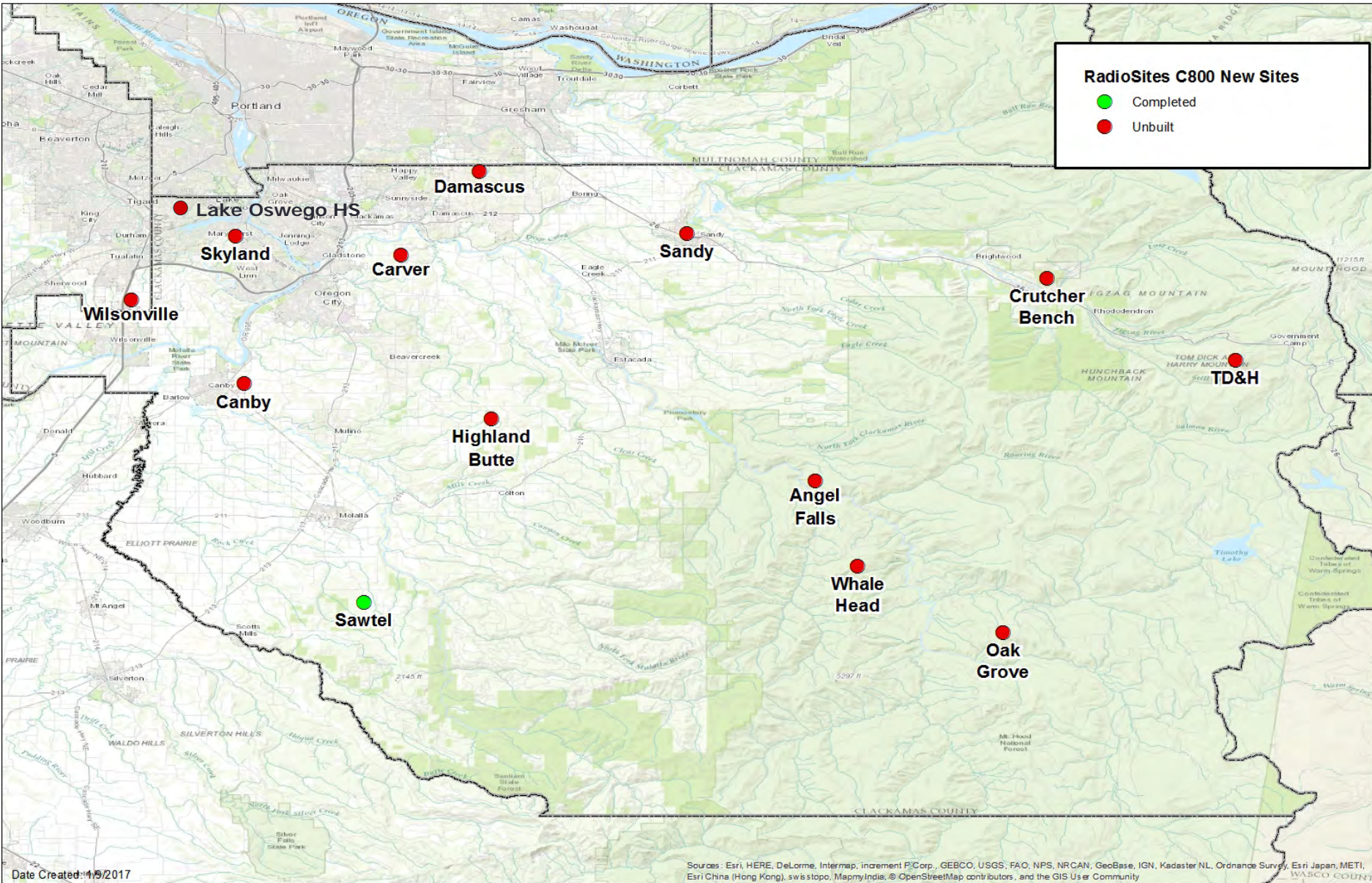


Appendix B

C800 New Site Locations

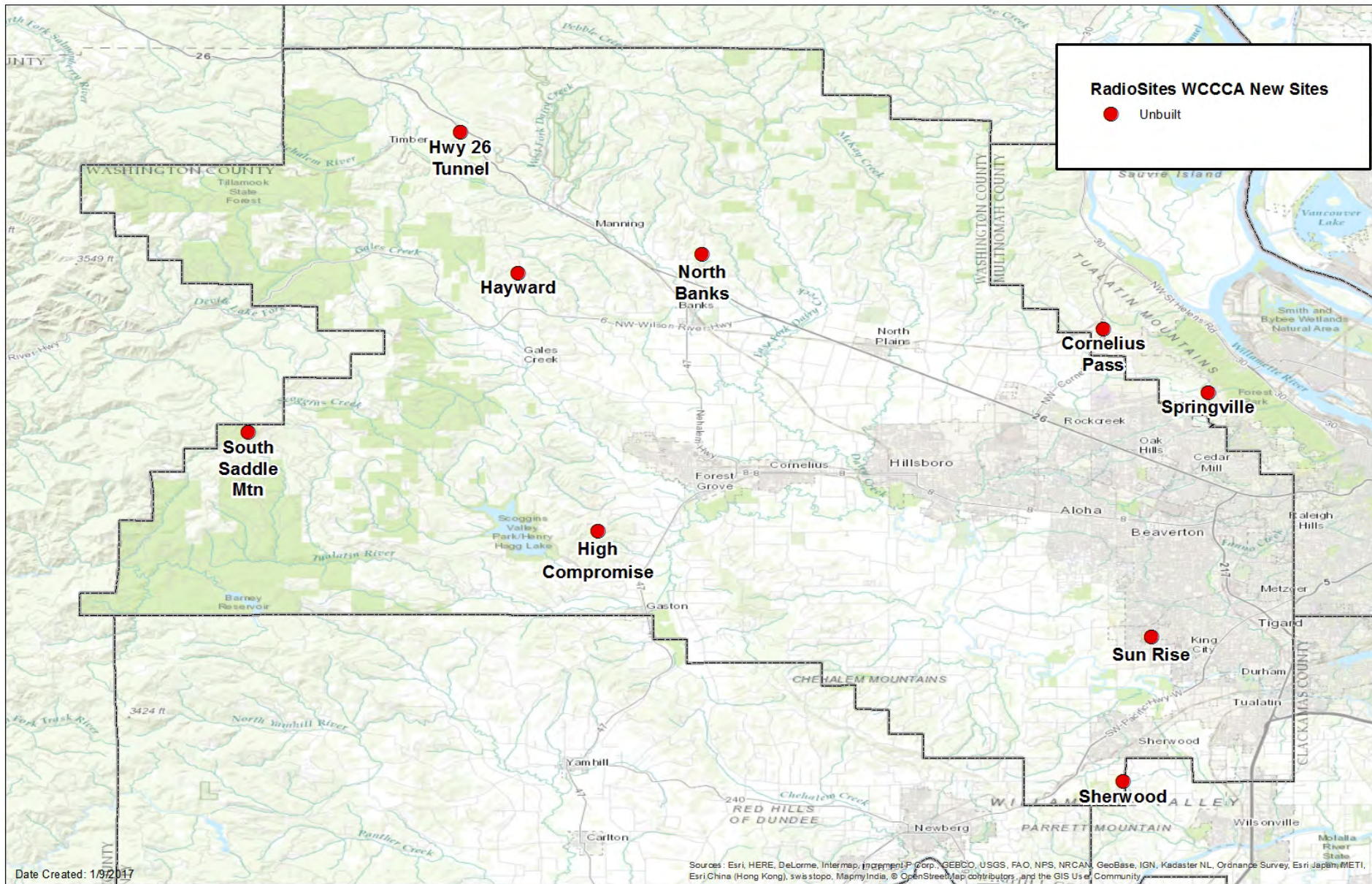
RadioSites C800 New Sites

- Completed
- Unbuilt



Appendix C

WCCCA New Site Locations



Appendix D

Existing Sites - Upgrade List

Site Number	Turf	Type	Site Name	Nearest City
C-5	C800	Existing	Mount Scott	Happy Valley
C-6	C800	Existing	Mtn View	Oregon City
C-7	C800	Existing	Pete's	West Linn
C-8	C800	Existing	Polivka	Boring
C-10	C800	Existing	View Acres	Milwaukie
C-11	C800	Existing	Brightwood	Brightwood
C-14	C800	Existing	Lenhart	Sandy
C-15	C800	Existing	Timberline	Timberline Lodge
C-17	C800	Existing	Day Hill	Estacada
C-19	C800	Existing	Redland Road	Redland
C-23	C800	Existing	Goat Mountain	Colton
W-1	WCCCA	Existing	Burntwood	Beaverton
W-2	WCCCA	Existing	Canterbury	Tigard
W-3	WCCCA	Existing	Cedar Hills	Beaverton
W-4	WCCCA	Existing	Parrett Mountain	Sherwood
W-8	WCCCA	Existing	Bald Peak	Laurel
W-9	WCCCA	Existing	Chehalem	Newberg
W-10	WCCCA	Existing	Court House	Hillsboro
W-11	WCCCA	Existing	Gales Peak	Gales Creek
W-13	WCCCA	Existing	Buxton	Buxton
W-17	WCCCA	Existing	Pumpkin Ridge	North Plains
W-18	WCCCA	Existing	Round Top	Timber
W-19	WCCCA	Existing	Top Hill	Vernonia

C800	WCCCA
• 11 Sites	• 12 sites

