Budget Proposal Narrative
2023 Strategic Budgeting Process

Please carefully review the **Call for Proposals** with particular attention to the evaluation criteria before beginning this application. Criteria should be addressed throughout the proposal narrative.

Section 1: Proposal Title and Department Contact

Proposal Title: **WWU UPD dispatch center radio and phone system replacement**

Division: Business and Financial Affairs
College/Unit: Police Department
Department Contact: Katy Potts

Section 2: Proposal Summary and Problem Statement

Check the most relevant box (one selection only).

Priority Program and Service Areas:

☐   Graduate Programs

☐   Inclusive Student Success

Identified Structural or Legacy Funding Needs (to be used sparingly and in conjunction with Division VP)

☒   Core Infrastructure, Safety, and Regulatory Compliance

☐   Remaining funding needs from partially funded prior request
If checked, please identify original funding request amount and actual funding received in narrative section

☐   Other Click here to enter text

Statement of Purpose (One Page or Less):

What are the challenges or opportunities being addressed? How will the new investment(s) in this proposal address this challenge or opportunity? What are the expected outcomes if this proposal is funded?

The Western Washington Emergency Communications Center (ECC), who primarily dispatch for the University Police Department (UPD), currently utilizes an enterprise multiline telephone system (MLTS) connected to the public switched telephone network (PSTIN). The system is a Nortel 81C operating release level 3 and predates Nortel's acquisition by Avaya in 2009. The system is beyond its end-of-life recommendations, and the vendor is not able to support the system. The University has largely moved to the Microsoft Office 365 Teams multimedia communications application for general telecommunication on campus. The Teams application does not support 9-1-1 or identify caller location and is not designed for emergency communication. When someone on campus dials 9-1-1, the

call is answered by What-Comm ECC who then must transfer to, or call, WWU's MLTS emergency telephone line to verbally relay the 9-1-1 call details, delaying emergency response.

The MLTS system utilized by the ECC was assessed in 2014 and found to have the same issues occurring today—no support for combination radio / telephone headsets, intermittent Caller ID, and inability to transfer call to What-Comm's 9-1-1 system—all of which delay police service to the emergency.

The interoperability between What-Comm and WWU is imperative to the day-to-day operations of the UPD and WWU campus. What-Comm implemented the Intrado Viper System in 2016, which handles all What-Comm phone lines. An upgrade to What-Comm's system is occurring in Q1 or Q2 of 2023.

If funded, the WWU ECC will replace the current outdated system with the same system utilized by What-Comm, and is a system connected to the State's 9-1-1 system allowing for the ECC to receive the caller's telephone number and location when either directly called or transferred from What-Comm. Additionally, the ECC will be able to leverage additional features and functions from the RAVE application the University is currently using for mass notifications. The RAVE system interfaces with the 9-1-1 systems and can automatically display the caller's enhanced location on a map and additional caller data that is currently stored in the RAVE database associated with the caller.

This upgrade also brings the ECC one step closer to becoming a primary Public Safety Answering Point (PSAP) for 9-1-1 calls that originate from callers on campus. This means, 9-1-1 calls originating within WWU boundaries would directly connect to the ECC, rather than being routed from What-Comm. This step would continue to improve the efficiency of the emergency response. It is also the first step in implementing any additional interoperability between the City of Bellingham, What-Comm, and WWU ECC / UPD (computer aided dispatch (CAD), radios, and /or dispatch services).

Summary of Proposed New Investments:
Summarize the new investments included in this proposal (total monetary amount, number of FTE and type of positions, and other expenses). Explain the need for any goods and services or professional contracts.

The total monetary amount requested For FY24 is $146,027.18 is to cover the purchase of the Viper phone server and two consoles, system configuration, setup fees, and services. This includes the quote from Intrado and additional estimates of costs by WWU Director of Enterprise Infrastructure Services Chris Miller. No additional FTEs required.

FY25 has a recuring fee of $5,960 for maintenance and licensing for Intrado, and $250 for maintenance of WWU cabling.

Impact of New Investment on ADEI and Sustainability:
Please provide data or an analysis to support this request and illustrate the anticipated impact of this investment, including in advancing accessibility, diversity, equity, inclusion, and sustainability.

As the diversity of the institution increases, the need for advanced technology to provide multiple modes of communicate across campus is needed. Intrado's ability to work with RAVE, currently used

by the University for mass notification, allows for multiple ways to communicate (talk, text, video) and is inclusive of all community members.

Section 3: Performance Outcomes and Risk Mitigation

Expected Outcomes and Evaluation of Success:
Please explain how the success of the proposal will be measured, if funded. What metrics might indicate that the intended impact was achieved? How can the expected outcomes be directly tied to the investment being proposed?

Specifically, provide the targets and explain which method(s) will be used to track progress (refer to the Provost's Overall Metrics to track progress toward University's Strategic Plan), estimated return on investment (such as enrollment increases or efficiencies), divisional KPI's, recruitment and retention especially specifics for historically marginalized populations.

This proposal promotes safety and security for Western's students, faculty, and staff through maximizing the overall effectiveness of safety and security on the WWU campus. Having an up-to-date phone system and interoperability with the City of Bellingham and the What-Comm ECC ensures the emergency response to the campus is not hindered by technology, but rather, improves the response time for emergency services.

Impact on Recruitment, Retention, and Satisfaction of Diverse Faculty, Staff, and Administrators:
For proposals that include personnel resources, explain how the proposal improves recruitment, retention, and satisfaction of diverse faculty, staff, and administrators.

No personnel resources are requested; however, the upgrade to the system will provide much needed technological support which will positively impact overall morale and promote the retention of current staff.

Risk to Desired Outcomes:
What might occur to prevent the desired outcomes even if funding is obtained? How will these risks be mitigated? Beyond new funding, what other criteria or external factors need to occur for this proposal to be successful (e.g., economic, or demographic factors, etc.).

What-Comm could change their mind later regarding what provider they use, resulting in limited interoperability. However, the upgrade to the ECC telephone system will allow for WWU to operate fully as a PSAP and the WWU community would still receive efficient emergency service without the assistance of What-Comm.

Anticipated Consequences if Proposal is Not Funded:
What are the anticipated consequences of not funding this proposal?

All issues with the current system that require maintenance are not supported by the vendor and the system is beyond providing consistent capability. This lack of reliable service creates doubt and uncertainty in the entire operation; this is a major safety risk to the campus community. Major hardware /software updates or system replacement is needed to restore confidence and resiliency. Outdated software opens the door for malware or hacking. It is foreseeable that there will be

increased numbers of dropped calls, calls that are not transmitted and/or connected anywhere, or a complete system failure. This could result in inefficient or delayed emergency services for which the university would incur liability if outdated systems were a contributing factor.

Section 4: Process and Development

Describe Collaborations and Stakeholder Engagement:

What stakeholders were involved, and in what role/capacity? Which groups were engaged and at what stages? How were concerns addressed? What process have you followed to identify unintended consequences that may result from this proposal? Is the issue being addressed a broader issue across the university?

Discussions were started by Interim Public Safety Director Cliff Cook, WWU ECC Supervisor Stacy Jenkins, What-Comm Deputy Director Alysn Everbeck, and Intrado Life & Solutions Corporation Senior Account Executive Lisa Kelly. Since the beginning of February, I (UPD Chief Katy Potts) have spoken with Cliff and Stacy to get an understanding of the issues. Since then, brief communication with WWU Director of Enterprise Infrastructure Services Chris Miller has occurred. He, and his team, as well as member(s) of RESR unit- specifically Risk Management and Emergency Preparedness, the Public Safety Advisory Council, the Emergency Management Committee, the Central Health and Safety Committees and the Bias Response Team, will be requested to be involved if funding is provided. This issue impacts the entire University community.

Explain how this proposal will leverage resources or commitments from other sources:

Identify any current resources in place, any new commitments, or potential funding partnerships with external entities that have been identified. If exploration is currently underway, note any conversations with university development officers, funding agencies, the Vice Provost for Research, etc.

Discussions have occurred with What-Comm to piggy-back on their upgrade. As well as future planning of an emergency need to utilize What-Comm's dispatch center (direct fiber is down or unable to use the building at 2001 Bill McDonald Pkwy).

Has your department previously submitted this proposal?

If so, briefly outline any significant changes and indicate the feedback received during that budget process.

N/A

Describe any funding alternatives that have been explored.

Note both alternative approaches in addressing the problem, as well as alternatives to new funding (repurposing existing divisional funding or one-time fund use). If these alternatives are not being pursued, explain why.

Some savings are gained by doing an upgrade at same time as What-Comm. Current vendor is not able to support current system, therefore, a new system is needed. Utilizing the same system as What-Comm provides a better response to the WWU community.

Section 5: Fulfillment of WWU's Strategic Plan's Core Themes and Goals

Please explain how your proposal and the anticipated outcomes will advance the Core Themes and Goals of WWU's 2018-2025 Strategic Plan and the strategic priorities set for this budget cycle. How does this allocation or withdrawal of funding advance or hinder access to Western, academic excellence, and/or inclusive achievement?

Core Themes

Advancing Inclusive Success

As the diversity of the institution increases, the need for advanced technology to communicate across campus is needed. Intrado's ability to work with RAVE, currently used by the University for mass notification, allows for multiple ways to communicate (talk, text, video) and is inclusive of all community members.

Increasing Washington Impact

Upgrading the phone system technology allows for better interoperability and communication within Whatcom County and the State of Washington. A more reliable and resilient system improves both safety and the perception of safety for the campus community, which in turn, creates a more conducive environment in which to study, work, and conduct research.

Enhancing Academic Excellence

The phone system upgrade provides for a quicker response to calls for service which provides a safer environment for students, staff, and faculty to conduct their business; ultimately resulting in better academic success.

Goals

Western will provide a transformational education grounded in the liberal arts and sciences and based on innovative scholarship, research, and creative activity.

The phone system upgrade will result in more collaboration and communication with the What-Comm ECC and the City of Bellingham. It also provides a cost / benefit in favor of the University and provides for the possibility of interoperability in emergencies.

Western will advance a deeper understanding of and engagement with place.

The phone system upgrade will result in more collaboration and communication with the What-Comm ECC and the City of Bellingham. Allowing both the WWU community and the City of Bellingham to work together to serve their communities.

Western will foster a caring and supportive environment where all members are respected and treated fairly.

The phone system upgrade will support the safety and well-being of the WWU community by improving the efficiency of the response to instances needed for police and emergency services.

Western will pursue justice and equity in its policies, practices, and impacts.

The phone system upgrade will result in more collaboration and communication with the What-Comm ECC and the City of Bellingham by fostering a positive collaborative campus.

Section 6: Space Planning, Capital, and Maintenance Considerations

Major Equipment of Software Needs

If the proposal includes new major equipment or software (>$25K), please indicate its anticipated useful life, and associated operating costs such as service contracts or annual licenses.

The anticipated life of this service is 5-7 years. Recommend a renewal of contracts for software upgrades and licensing fees every year utilized instead of at "end-of-life".

Space or Infrastructure Upgrades

Do you believe new space, space modifications, or infrastructure upgrades will be required? If so, please provide the following as best you can.
Please note that Capital Planning and Development will review and evaluate the request after the proposal is submitted to determine options.
Scope:
New IT connections and cabling in existing location.

Square Footage:
N/A

Cost for capital component:
$5000 for materials and $5000 to WWU IT for work.

Changes to the Use of Existing Space

If existing space is being repurposed, explain how the proposed activities will be accommodated within existing space. For how long? Who will need to approve the proposed new use of this space?

Current space will continue to be used in same manner with this upgrade. Currently the life span of this new system would be 5-7 years before an "upgrade" is needed. However, capital expenses are usually kept fixed during the contract years, and an upgrade to current system is most times reasonable if the vendor is still in service; Intrado has been in business for over 30 years.

Incorporation of Physical Accessibility and Cultural Inclusion

For proposals that include capital development or IT infrastructure, please explain how physical accessibility and cultural inclusion (beyond statutory requirements) will be resourced as foundational elements of project development.

By including numerous WWU community stakeholders in on discussion and planning (WWU Director of Enterprise Infrastructure Services Chris Miller and his team, as well as member(s) of RSER- specifically Risk Management and Emergency Management, the Public Safety Advisory Council, the Emergency Management Committee, the Central Health and Safety Committees and the Bias Response Team) would ensure the project will include cultural inclusion and accessibility for the WWU community.

Proposal Title: WWU UPD dispatch center radio and phone system replacement

Divison:

Department:

Department Contact:

Salary and Benefits	Description	Fiscal Year 2024					Fiscal Year 2025				
		FTE	Salary	Benefits	One-Time Costs	Total	FTE	Salary	Benefits	One-Time Costs	Total
Faculty Positions		-	$0	$0	$0	$0	-	-	-	$0	-
Professional/Exempt Positions		-	$0	$0	$0	$0	-	-	-	$0	-
Classified Positions		-	$0	$0	$0	$0	-	-	-	$0	-
Student Salaries (Graduate Assistants, Hourly Student, etc)		-	$0	$0	$0	$0	-	-	-	$0	-
Total Salaries and Benefits		**-**	**$0**	**$0**	**$0**	**$0**	**-**	**-**	**-**	**$0**	**-**

Non-Personnel Expenses	Description	Units	Price per Unit	Recurring Costs	One-Time Costs	Total	Units	Price per Unit	Recurring Costs	One-Time Costs	Total
Supplies and Materials	Viper phone server with two consoles				$82,717	$82,717					$0
Professional Service Contracts	Vendor configuration services				$25,243	$25,243			$1,125		$1,125
Other Goods and Services, Memberships, etc.	Annual system fee; Add'l setup costs			$5,960	$7,750	$13,710			$5,960		$5,960
Travel	Staff travel for system training				$4,050	$4,050					$0
Other	Intando training; WWU IT service/support			$250	$15,306	$15,556			$250		$250
Capital Facility Expenses (New Space or Space Modifications)	Space/IT renovations for server capacity				$5,000	$5,000					$0
Total Non-Personnel Expenses				**$6,210**	**$140,066**	**$146,276**			**$7,335**	**$0**	**$7,335**

University Indirect Costs	Description	Include?		Recurring Costs	One-Time Costs	Total			Recurring Costs	One-Time Costs	Total
Libraries** (Estimated at $10k per faculty member)	$10,000 per new faculty member	NO		$0	$0	$0			$0	$0	$0
Academic Support Services/Student Support Services	3% of Recurring Direct Costs	YES		$186	$0	$186			$220	$0	$220
Institutional Support	2% of Recurring Direct Costs	YES		$124	$0	$124			$147	$0	$147
Plant Operation and Maintenance	3% of Recurring Direct Costs	YES		$186	$0	$186			$220	$0	$220
Graduate TA Waiver	Input amounts for new TA Positions	NO		$0	$0	$0			$0	$0	$0
Total Indirect Costs				**$497**	**$0**	**$497**			**$587**	**$0**	**$587**

		FTE	Head Count	Recurring Costs	One-Time Costs	Fiscal Year Total	FTE	Head Count	Recurring Costs	One-Time Costs	Fiscal Year Total
Total Proposal, All Direct and Indirect Costs		**0.00**	**0.00**	**$6,707**	**$140,066**	**$146,773**	**0.00**	**0.00**	**$7,922**	**$0**	**$7,922**