

March 9, 2021



Technology Services Board –Introduction and Update

Agency: Washington State Department of Transportation (WSDOT)

Project: Land Mobile Radio (LMR) System Replacement

Description: WSDOT operates a statewide land mobile radio system to ensure its crews can safely maintain and operate the state’s highway system and keep it open during emergency events, like snow and ice storms. The system is designed to public safety standards for emergency operations. RCW 43.105.331 requires the replacement system to meet all the interoperable P25 standards.

The WSDOT replacement LMR system is funded through revenues provided by the 2015 Connecting Washington transportation revenue package. This project is one of many preservation projects identified as key to the agency’s success and ability to respond to emergencies.

The 2019-21 Transportation Budget, Section 307 requires quarterly reporting to the Technology Services Board (TSB) and requires that this investment increases interoperability, reuse and is leveraged to meet multiagency needs.

Status update for the 3/09/2021 TSB:

- R1/R2 Acceptance complete, mobile installs are underway.
- Project team re-baselined schedule and determine no COVID delays to the schedule, final system acceptance to be complete by the end of 2021. However, the scheduled project end date has shifted to account for OCIO project close out process.

Schedule:

Project Milestones	Baseline Planned Completion	Current Planned Completion	Attained Completion	Milestone Outlook (Pending, late, complete, etc.)
	Date	Date	Date	
Project Start	4/1/2016	4/1/2016	4/1/2016	Complete
Obtain engineering and I&V	4/1/2016	4/1/2016	4/1/2016	Complete
Investment plan approved	3/1/2018	3/1/2018	3/1/2018	Complete
Project Kick-Off	3/1/2018	3/1/2018	3/1/2018	Complete
System Design Review	8/1/2018	8/1/2018	10/1/2018	Complete
Security Design Review	8/1/2018	8/1/2018	9/1/2018	Complete
Pilot Acceptance	9/1/2019	10/1/2020	11/1/2020	Complete
Northwest/North Central Acceptance	10/1/2019	3/1/2021		In Progress
South Central and Olympic Coverage Acceptance Testing Complete	7/1/2020	4/1/2021		In Progress
South Central and Olympic Acceptance	9/1/2020	5/1/2021		
Southwest Detailed Design and Eastern Complete	8/1/2020	3/1/2021		In Progress
Southwest and Eastern Acceptance	10/1/2021	10/1/2021		
Statewide Acceptance	12/1/2021	12/1/2021		
Post Implementation Review and QA Closeout/Lessons Learned	12/1/2021	12/31/2021		
Project Completion				

Risk Status:

Executive steering committee completed its risk review. The committee updated the Probability and Impact due to COVID.

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Here are the four highest risks:

Risk	Impact	Probability	Mitigation/Contingency
COVID-19 Pandemic may cause delays in installations.	H	H	Master schedule was rebaselined and no impact to the overall completion of date of Dec 2021. We will continue to monitor and adjust as necessary.
If the radio vendor misses due dates for contracted deliverables the project schedule and the required milestone to deploy equipment by 2020 will be at risk.	H	H	Ensure that all milestones are met according to the agreed upon dates. Proactively manage the integrated schedule and work closely with the Harris team to anticipate any late deliverables. Identify opportunities to crash the schedule (parallel tasks, shorten task duration, and combine tasks).
Delays in deployment may impact spare parts inventory needed to keep existing system functional.	M	M	Chelan PUD decommissioned their system and provided WSDOT with additional spare parts from their surplus.
Hazardous weather and natural disaster conditions may impact scheduled activities	M	H	Plan site work around non-hazardous (including winter) operations with the least negatively impacted areas to conduct necessary work.

Quality Assurance:

Quality assurance team has made thirteen recommendations to date and thirteen of the recommendations have been closed. No open recommendations.

Recommendation	Jun 2020	Jul 2020	Aug 2020	Sep 2020	Oct 2020	Nov 2020	Status

Budget:

Work completed as a	15-17	Completed	Budget Amount	Expenditures	Burn Rate	Balance	Notes
Connecting Washington Project Prior to OCIO IT Pool Oversight							
Engineering Study/FCC Licensing applications/Site Prep & Equipment	Pre		\$600,000	\$450,994.82	75%	\$149,005	FCC Licensing is still ongoing. Balance was reappropriated to the 17-19 Biennium. Remaining funds will be expended.
701 Phase	Gate	Completed	Budget Amount	Expenditures	Burn Rate	Balance	Notes
IT Investment Pool Gate 1 - Preplanning & Procurement	1	Mar-18	\$600,000	\$310,190.43	52%	\$289,810	Gate Complete, remaining funds are service related contract funds and will be used in remaining gates.
IT Investment Pool Gate 2 - System Design Review	2	Oct-18	\$1,700,000	\$ 1,747,997.02	103%	(\$47,997)	Complete
IT Investment Pool Gate 3 - Pilot, R1, R2 Factory Acceptance	3	Jun-19	\$7,455,735	\$ 7,427,903.46	100%	\$27,831	Complete
IT Investment Pool Gate 4 - Pilot, R1, R2 Implementation	4		\$6,760,499	\$7,130,585.91	105%	(\$370,087)	In progress
IT Investment Pool Gate 5 - R3, R5 Equipment Delivery	5		\$4,676,360	\$ 3,696,272.71	79%	\$980,087	In progress
IT Investment Pool Gate 6 - R3, R5 Implementation	6		\$5,695,953	\$ -		\$5,695,953	
IT Investment Pool Gate 7 - R4, R6 Equipment Delivery	7		\$1,454,896	\$ -		\$1,454,896	
IT Investment Pool Gate 8 - R4, R6 Implementation	8		\$8,094,558	\$ -		\$8,094,558	
TOTALS			\$37,038,000	\$20,763,944		\$16,274,056	

Current Assessments

OCIO = Green

Quality Assurance = Yellow