June 3, 2019

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 maintenance and operations can safely maintain the states highway system. Additionally, 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 was included in the Connecting Washington new transportation revenue package. This project was one of many preservation projects identified as key to the agencies success and ability to respond to emergencies.

The 2017-19 Transportation Budget, Section 307 requires quarterly reporting to the Technology Services Board and requires that this investment increases interoperability, reuse and is leveraged to meet multiagency needs.

Status update for the 06/03/2019 TSB:

- ▪ Pilot Detailed Design Review complete.
- ▪ Pilot Equipment Installations in progress.
- ▪ NWR / NCR Detailed Design Review in progress.

Risk Status:

Executive steering committee completed its risk review. The committee updated the Probability and Impact due to the late winter snows. Here are the 4 highest risks:

Risk	Impact	Probability	Mitigation/Contingency
If the radio vendor misses due dates for contracted deliverables the project schedule and the required milestone to deploy NW and NC regions by 2019 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.
Delays in the materials from Harris could impact the delivery of the training development and delivery in the pilot regions for staff participating in the pilot.	M	L	Provide training to staff participating in the pilot using Harris provided materials and modify to meet the Agency needs. Use other methods to refine the training material for regional deployments to include just in time modifications.
Delays in deployment may impact spare parts inventory needed to keep existing system functional.	H	L	Work with our consultants and existing vendor to identify sources of additional used equipment that could be procured at a discount. Review existing system to identify resources that could be redeployed.
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. Schedule vehicles that have the ability to access these sites and installation areas.

Quality Assurance:

Quality assurance team has made six recommendations to date and five of the recommendations have been implemented. Current open recommendation is below.

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Recommendation	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	Status
6. Develop a site prep spending plan that includes estimated costs by site	➢	➢	➢	➢	✓		Recommendation has been met and is now closed.

❋**Recommendation Offered**   ✓**Recommendation Implemented**   ➢**In Progress**

Schedule:

Project Milestones	Original Baseline Planned Completion Date	Current Baseline Planned Completion Date	Attained Completion Date	Milestone Outlook (Pending, late, complete, etc.)
Project Start	**4/2016**	**4/2016**	**4/2016**	**Complete**
Obtain engineering and IV&V	4/2016	4/2016	4/2016	Complete
Publish RFP	7/2017	7/2017	7/2017	Complete
Radio vendor on board	1/2018	3/2018	3/2018	Complete
Project Kick-Off	3/2018	3/2018	3/2018	Complete
Initial system training complete	4/2018	4/2018	4/2018	Complete
System design complete	4/2018	10/2018	10/2018	Complete
Security Design Review	7/2018	9/2018	9/2018	Complete
Pilot 1 and 2 Detailed Design Complete	5/2018	3/2019	5/2019	Complete
Pilot 1 and Pilot 2 Acceptance	10/2018	9/2019		In Progress
Northwest and North Central Region Detailed Design Review	4/2019	5/2019		In Progress
Initial cutover go/no-go decision (Acceptance of the pilots)	10/2018	9/2019		
Northwest and North Central Acceptance	10/2019	10/2019		
South Central and Olympic Acceptance	9/2020	9/2020		
Southwest and Eastern Acceptance	10/2021	10/2021		
Statewide Deployment	12/2021	10/2021		
Statewide Acceptance	1/2022	1/2022		
Statewide Cutover/Go-Live	1/2022	1/2022		
Project Completion				

Budget:

Approved supplemental appropriation for 17-19 biennium is $11,553,000. The OCIO Investment plan was approved 3/9/2018. Gate 1 and 2 is complete and agency is approved to proceed with Gate 3 Implementation-Pilot.

701 Phase	Budget Amount	Expenditures	Actual Date	Deliverables
Engineering Study/FCC Licensing applications	$600,000	$450,995	2015-17 Biennium	Engineering Study, Approved FCC Application
IT Investment Pool Gate 1 - Preplanning & Procurement	$600,000	$289,046	Complete	Project Charter, Vendor contract
IT Investment Pool Gate 2 - System Design Review	$1,700,000	$1,727,850	Complete	System Design Review acceptance
IT Investment Pool Gate 3 - Implementation - Pilot	$4,900,000	$547,469	In Progress	FATP/CATP acceptance
IT Investment Pool Gate 4 - Implementation - System	$29,235,317	$0	Not started	Final system acceptance

Current Assessments
OCIO = Green
Quality Assurance = Green