

## 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 site installs complete.
- NWR / NCR site installs underway, delayed due to 3 party lease approvals.
- Pilot Function acceptance complete.
- OR / SCR Detailed Design Review Completed.

### 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	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).
Lease negotiations with King County, Puget Sound Energy, and State Parks have impacted the schedule.	H	M	Work on escalation strategies, and partnerships to improve the lease negotiation process.
Delays in deployment may impact spare parts inventory needed to keep existing system functional.	M	M	Chelan PUD decommissioned their system and gave WSDOT the spare parts needed.
Updates and approvals of commercial/private leases may be delayed for various reasons.	H	H	Work with real estate services to ensure that there is adequate resourcing.

### Quality Assurance:

Quality assurance team has made twelve recommendations to date and nine of the recommendations have been closed. Latest recommendation is below.

Recommendation							Status
	Jul 2019	Aug 2019	Sep 2019	Oct 2019	Nov 2019	Dec 2019	
8. Prepare resourcing plans for R3 and R5 that fully define the work to be completed and estimated time to complete and establish a process to monitor resource constraints.					*	>	Project Director and Manager are evaluating this recommendation;
*Recommendation Offered    ✓Recommendation Implemented    >In Progress							

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Schedule:

Project Milestones	Baseline Planned Completion Date	Current Planned Completion Date	Attained Completion Date	Milestone Outlook (Pending, late, complete, etc.)
<b>Project Start</b>	<b>4/2016</b>	<b>4/2016</b>	<b>4/2016</b>	<b>Complete</b>
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	3/2018	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	8/2018	8/2018	10/2018	Complete
Security Design Review	8/2018	8/2018	9/2018	Complete
Pilot Detailed Design Complete	1/2019	1/2019	5/2019	Complete
Pilot Installation and Site Acceptance Complete	5/2019	9/2019	10/2019	Complete
Pilot 1 and Pilot 2 Acceptance	9/2019	12/2019		In-Progress
Northwest and North Central Detailed Design Complete	4/2019	6/2019	6/2019	Complete
Northwest and North Central Installation and Site Acceptance Complete	8/2019	11/2019		In Progress - Late
Northwest and North Central Acceptance	10/2019	12/2019		In-Progress - Late
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	12/2021		
Statewide Cutover/Go-Live	1/2022	12/2021		
<b>Project Completion</b>				

Budget:

A new technology budget was created and approved to meet the new project gated process.

Work completed as a	15-17	Completed	Budget Amount	Expenditures	Burn Rate	Balance	Notes
Connecting Washington Project Prior to OCIO IT Pool Oversight	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.
<b>701 Phase</b>	<b>Gate</b>	<b>Completed</b>	<b>Budget Amount</b>	<b>Expenditures</b>	<b>Burn Rate</b>	<b>Balance</b>	<b>Notes</b>
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	\$4,116,665.46	61%	\$2,643,833	In progress.
IT Investment Pool Gate 5 - R3, R5 Equipment Delivery	5		\$4,676,360	\$ -			
IT Investment Pool Gate 6 - R3, R5 Implementation	6		\$5,695,953	\$ -			
IT Investment Pool Gate 7 - R4, R6 Equipment Delivery	7		\$1,454,896	\$ -			
IT Investment Pool Gate 8 - R4, R6 Implementation	8		\$8,094,558	\$ -			
<b>TOTALS</b>			<b>\$37,038,000</b>	<b>\$14,053,751</b>		<b>\$3,062,483</b>	

Current Assessments
OCIO = Yellow
Quality Assurance = Yellow