

March 4, 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 03/04/2019 TSB:

- Northwest and North Central Region Detailed Design Review in progress.
- Pilot Factory Acceptance Testing complete.
- Pilot Antenna installations 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 | M | 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. |
| Lease negotiations with Crown Castle for the Newport Hills new build have been delayed. Pilot schedule and simulcast design may be delayed. | H | M | Request Crown Castle to complete the WSDOT shelter first to allow equipment installation. |
| 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 | | | | | | | Status |
|--|----------|----------|----------|----------|----------|----------|--|
| | Oct 2018 | Nov 2018 | Dec 2018 | Jan 2019 | Feb 2019 | Mar 2019 | |
| 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 | | Pending |
| Pilot 1 (Northwest region) cutover | 10/2018 | 9/2019 | | |
| Pilot 2 (North Central region) cutover | 10/2018 | 9/2019 | | |
| 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 | \$295,919 | 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 | \$333,990 | 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 |