

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 06/12/2018 TSB:

- The vendor is updating System Design (SDR) documents based on the results of the SDR workshop held May 22-23. Overall System Design documents are due 6/8/2018.
- Site visits and site preparation activities continue and are focused on sites for each of the pilot deployments in the WSDOT Northwest and North Central Regions.
- High level project schedule is complete and the detail schedule is in progress.
- OCM activities and outreach in the first two regions is underway.

Risk Status:

3 high level risks have been identified with the highest level of MH and listed in the matrix below. A complete Risk matrix will be establish once the detailed schedule and SDR is complete, currently scheduled during the Executive Steering Committee meeting in June.

Risk	Probability	Impact	Mitigation/Contingency
Loss of key project team members and the associated knowledge, background, and authority would be detrimental for the effort and would result in project failure.	M	H	Secure leadership participation and time commitments across all areas of the department. Communicate any role changes immediately to project leadership to allow for adequate replacement.

Quality Assurance:

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

Recommendation	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	Status
	5. The project's change control plan has not yet been approved.						
*Recommendation Offered ✓Recommendation Implemented ➤In Progress							

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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
Obtain QA vendor	9/2017	9/2017	9/2017	Complete
Obtain PM vendor	9/2017	9/2017	9/2017	Complete
Project charter approved	11/2017	11/2017	11/2017	Complete
Radio vendor on board	1/2018	3/2018	3/2018	Complete
Investment plan approved	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	6/2018		In Progress
Security Design Review	7/2018	7/2018		In Progress
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	10/2018	10/2019		
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 is complete and agency is approved to proceed with Gates 2 and 3, System Design and Implementation-Pilot.

701 Phase	Budget Amount	Expenditures	Actual Date	Deliverables
Engineering Study/FCC Licensing applications	\$600,000	\$447,118	2015-17 Biennium	Engineering Study, Approved FCC Application
IT Investment Pool Gate 1 - Preplanning & Procurement	\$600,000	\$472,697	In Progress	Project Charter, Vendor contract
IT Investment Pool Gate 2 - System Design Review	\$1,700,000		In Progress	System Design Review acceptance
IT Investment Pool Gate 3 - Implementation - Pilot	\$4,900,000		In Progress	FATP/CATP acceptance
IT Investment Pool Gate 4 - Implementation - System	\$29,235,317		Not started	Final system acceptance

Current Assessments

OCIO = Green

Quality Assurance = Green

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Description:

In the 3/13/2018 TSB meeting, members asked for additional information on the budget. A breakdown of State staff, consultants and other costs was requested. Below is a more detailed breakdown of the costs as requested.

BUDGET (AS OF 4/2018)						
<i>Project Budget Breakdown Item Description</i>	Original Baseline Budget Plan	[A] Current Baseline Budget Plan	Planned Expenditures To Date	[B] Actual Expenditures To Date	[C] Projected Amount to Complete	Variance = [A] - [B] - [C]
Project Manager	\$460,800	\$460,800	\$79,860	\$62,862	\$397,938	\$0
External Quality Assurance	\$215,040	\$215,040	\$68,198	\$55,240	\$159,800	\$0
BlueWing (Engineering)	\$1,258,006	\$1,258,006	\$12,876	\$11,342	\$1,246,664	\$0
WSDOT Staff	\$566,112	\$566,112	\$94,560	\$69,858	\$496,254	\$0
Design & RFP Development	\$282,962	\$282,962	\$282,967	\$273,395	\$9,567	\$0
FCC Application Submittal	\$98,115	\$98,115	\$76,786	\$79,734	\$18,381	\$0
Harris (Radio Vendor)	\$25,327,459	\$27,182,749	\$6,674,170	\$0	\$27,182,749	\$0
Test Equipment	\$807,107	\$807,107	\$0	\$0	\$807,107	\$0
Site Prep & Equipment	\$1,963,639	\$3,055,639	\$1,477,638	\$367,384	\$2,688,255	\$0
Ferry Installation	\$130,000	\$130,000	\$130,000	\$0	\$130,000	\$0
Contingency	\$1,711,760	\$1,185,872	\$0	\$0	\$1,185,872	\$0
Taxes	\$2,179,000	\$2,337,425	\$0	\$0	\$2,337,425	\$0
Totals >	\$35,000,000	\$37,035,317	\$8,897,055	\$919,815	\$36,115,502	\$0