

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 09/08/2020 TSB:

- COVID has impacted the project schedule. Overall impact on the schedule will not be understood until the 2020/2021 winter season shuts down remote site work for this project.
- COVID low and medium risk plans are approved and low and medium risk work is underway.
- Acceptance of Pilot 1 and Pilot 2 is pending updated vendor report coverage acceptance report. Coverage testing for Northwest and North Central regions is underway. Once testing is completed and approved, mobile and portable installs can begin.

Schedule:

Project Milestones	Baseline Planned Completion Date	Current 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	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	8/2020		In-Progress - Late
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	7/2020	7/2020	Complete
Northwest and North Central Acceptance	10/2019	10/2020		In-Progress
South Central and Olympic Acceptance	9/2020	12/2020		
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		
Project Completion				

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Risk Status:

Executive steering committee completed its risk review. The committee updated the Probability and Impact due to COVID. Here are the four highest risks:

Risk	Impact	Probability	Mitigation/Contingency
COVID-19 Pandemic may cause delays in installations.	H	H	Given the situation, we will need to revise and re-baseline the schedule when we have more clarity about the timeline. Create 2 week, 5 week and 2 to 3 month impact scenarios. Impact will be address once the 2020/2021 winter season shuts down site work
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 eleven of the recommendations have been closed. Open recommendations are below.

Recommendation	Mar 2020	Apr 2020	May 2020	Jun 2020	Jul 2020	Aug 2020	Status
12. 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 Manager distributes a site prep tracking sheet weekly to regional techs asking them what work remains to do per site and what additional resources are needed to complete the work.
13. Incorporate high-level milestones for the WSF implementation work into project tracking mechanisms.						*	Project Director is assessing this recommendation.
*Recommendation Offered ✓Recommendation Implemented ➤In Progress							

Budget:

Work completed as a Connecting Washington Project Prior to OCIO IT Pool Oversight		15-17	Completed	Budget Amount	Expenditures	Burn Rate	Balance	Notes
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	\$5,358,488.06	79%	\$1,402,011	In progress
IT Investment Pool Gate 5 - R3, R5 Equipment Delivery	5			\$4,676,360	\$ 2,199,750.57	47%	\$2,476,609	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	\$17,495,324		\$19,542,676	

Current Assessments
OCIO = Yellow
Quality Assurance = Yellow