

**Legislative Finance Committee: IT Project Portfolio
Supplemental Report**

LFC Meeting Date: June 2015

A. General Project Information

1. Agency: Department of Administration, State Information Technology Services Division
2. Project Title: Montana Public Safety Communications Project
3. Date Prepared: September 10, 2014
4. Prepared By: Quinn Ness, Bureau Chief, Public Safety Communications Bureau

B. Project Status

1. Overall Health: Yellow
2. Brief description of current project status
 - *The overall project health is being reported as “yellow” due to the following reasons:*
 - i. *The project has not secured funding to support the completion of the statewide system build-out and statewide radio coverage.*
3. Major milestones completed so far:
 - Infrastructure: 141 total sites planned; 101 sites complete; 72% complete
 - Microwave: 140 total planned; 90 completed; 64% complete
 - Trunking: 121 total planned; 56 complete; 46% complete
4. Next milestone(s):
 - Infrastructure:
 - In Progress: 0; 1%
 - Planned: 40; 28%
 - Total: 141
 - Microwave:
 - In Progress: 4; 3%
 - Planned: 46; 33%
 - Total: 140
 - Trunking:
 - In Progress: 0; 0%
 - Planned: 65; 54%
 - Total: 121

C. Scope Changes

Title and Brief Description	Date Approved	Schedule Impact (weeks)	Budget Impact (\$ amount)

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D. Issues and Risks

Title and Brief Description	Date Identified	Planned Resolution	Responsible for Resolution

E. Additional Comments

Please consider including any diagrams, charts, pictures or other visuals that will help the committee better understand the project.

Project Objectives: Build a statewide P-25 VHF shared trunked public safety land mobile radio system

1. Improve Public Safety Communication infrastructure sites in accordance with the established priority list, which is part of the Statewide Communications Interoperability Plan (SCIP).
2. Expand digital microwave to key areas in compliance with Montana’s Homeland Security Plan (HSSP) and Statewide Communications Interoperability Plan (SCIP).
3. Populate key sites with trunking infrastructure building off the existing Northern Tier and Lewis and Clark County systems.
4. Establish second Master Site Controller in Eastern Montana.
5. Continue to maintain and operate existing system(s).

Since the last report, no additional infrastructure sites have been completed and none are in progress. 101 of the planned 141 infrastructure sites are complete. Currently there is not any available state funding to complete additional infrastructure sites.

Since the last report, no additional MW hops have been completed. 90 of the planned 140 MW planned MW hops are complete. State funding has been secured for the Pompey’s Pillar to Hysham to North Forsyth to Hathaway MW hops that are required to complete the statewide backbone network. These projects are projected to be completed by the end of the current calendar year.

Since the last report, trunking equipment has not been installed at any additional sites. Trunking equipment has been installed at 56 of the planned 121 communications sites. Currently there is not any available state funding to install trunking equipment at any additional sites.

Funding continues to be the critical requirement. Priorities for the current existing state funding is to maintain and operate the current system(s). Currently federal and state funding for the continued build out to new sites based on population density, additional highway coverage, and local coverage requirements is not available.