

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

LFC Meeting Date: June 11, 2013

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: May 30, 2013
4. Prepared By: Quinn Ness, Bureau Chief, Public Safety Communications Bureau

B. Project Status

1. Overall Health: **Yellow** or Red
2. Brief description of current project status
 - *One of the planned radio trunking sites along the Canadian Border was determined to be a non-viable site due to environmental, structural and fiscal issues. A new project site is being identified and vetted. Due to delays by vendors in shipping and installing equipment a few project timelines needed to be extended several months. The project has not secured funding to support a complete statewide build-out and system.*
3. Major milestones completed so far:
 - Infrastructure: 139 total sites planned; 97 sites complete; 70% complete
 - Microwave: 137 total planned; 87 completed; 64% complete
 - Trunking: 118 total planned; 48 complete; 41% complete
4. Next milestone(s):
 - Infrastructure:
 - In Progress: 3 sites; 2%
 - Planned: 39; 28%
 - Total: 139
 - Microwave:
 - In Progress: 5; 4%
 - Planned: 45; 33%
 - Total: 137
 - Trunking:
 - In Progress: 6; 5%
 - Planned: 64; 54%
 - Total: 118

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 site in accordance with the established priority list.
2. Expand digital microwave to key areas in compliance with Montana’s Homeland Security Plan (HSSP) and State 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 infrastructure (Buildings, Towers, Power, and Back-up Generators) was completed at the NE Billings site in Yellowstone County. 97 of the planned 139 sites are complete and work is in progress and 2 additional sites (Marion Fire and Hysham). The Colburn to NE Billings microwave hop was completed, linking 87 of the planned 137 sites. Installation of three additional trunking sites continues and should be completed by the end of the calendar year Butte, Greycliff, and Sidney. Three additional trunking sites are being developed under the Boarder Interoperability Demonstration Grant; Marion Fire, Santa Rita, and Opheim

Funding continues to be the critical requirement. Our priorities for the existing funding is to maintain and operate the current system(s), complete the Microwave Backbone, Finish Existing Sites (to include trunking), and build out to new sites based on population density, additional highway coverage, and local coverage requirements.

The 2013 Legislature appropriated \$3 million for the operations and maintenance of the statewide systems. Funding will be used for:

1. Upgrading the trunking system software and hardware
2. Hosted maintenance services for the trunking and microwave systems
3. Communications circuits and co-location leases.