

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

LFC Meeting Date: December 9, 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: November 14, 2013
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. *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 has been identified and vetted.*
 - ii. *Due to delays by vendors in shipping and installing equipment a few project timelines needed to be extended several months.*
 - iii. *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; 100 sites complete; 71% complete
 - Microwave: 140 total planned; 90 completed; 64% complete
 - Trunking: 121 total planned; 51 complete; 42% complete
4. Next milestone(s):
 - Infrastructure:
 - In Progress: 1; 1%
 - Planned: 40; 28%
 - Total: 141
 - Microwave:
 - In Progress: 4; 3%
 - Planned: 46; 33%
 - Total: 140
 - Trunking:
 - In Progress: 5; 4%
 - Planned: 65; 54%
 - Total: 121

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C. Scope Changes

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

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, 100 of the planned 141 infrastructure sites are complete and currently work is in progress at one additional site (Hysham). Currently 90 of the planned 140 MW sites are complete. Federal funding needs to be secured for the following MW projects: Pompey’s Pillar to Hysham to North Forsyth to Hathaway. Trunking equipment installation was completed at the Aeneas (note: funded by Flathead County), Opheim, Marion Fire and Greycliff sites and installation of equipment at five additional trunking sites, which include: Butte 9-1-1, Antelope Butte, Nutter Building (Richland County), Santa Rita and a potential site in Blaine County are in-progress. The trunking installation at the Butte 9-1-1 site should be completed by the end of the calendar year and Antelope Butte, Nutter Building (Richland County), Santa Rita and a potential site in Blaine County are projected to be completed by the end of 2014.

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Funding continues to be the critical requirement. Priorities for the current existing federal and state funding is to maintain and operate the current system(s), complete the Microwave Backbone, Finish Existing Sites (to include trunking). Currently uncommitted funding for build out to new sites based on population density, additional highway coverage, and local coverage requirements has not been secured.

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 vendor services for the trunking and microwave systems
3. Communications circuits and co-location leases.

The Department of Administration renewed a co-location and a telecommunications transport agreement with BNSF for two years at an approximate cost of \$90,000 for year; \$180,000 total.