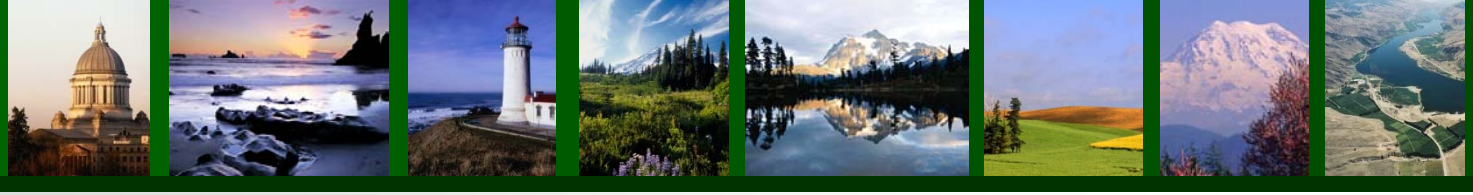


Washington State Department of
**Information Services**

# *800 MHz Project Status Report*

*to the*

*State Interoperability Executive Committee*


Presented by

Michael M. Marusich - DIS

Terry Miller - WSDOT

Jose Zuniga - DOC


August 20, 2009

# Agenda

## Wave 4 Planning Funding Agreement (PFA)

- Negotiations
- Funding
- Schedule
- Next Steps

## Wave 1

- Planning Funding Agreement (PFA)
- Frequency Reconfiguration Agreement (FRA)

## Next Steps

## Questions

# Wave 4 PFA
## Negotiations

**April 2008:** Negotiations with Sprint Nextel (SN) begin
- State submits detailed project plan & costs ($2.6M)

**June 2008:** On-site meeting convened
- SN refuses to engage in project plan review & rejects offers to visit agencies / sites

**August 2008:** Alternative Dispute Resolution begins
- Transition Administrator (TA) Mediator engaged
- State submits “all inclusive plan & costs ($2.4M)
- SN counters with $527K (just over 21%)

**December 2008:** TA Mediator imposes $1.9M “Cap”

**January 2009:** State submits $1.9M proposal

# Wave 4 PFA
## Negotiations (continued)

**February 2009:** SN submits $1.2M counteroffer
- Metrics dictate offer is in 75 percentile
- SN refuses to identify equivalent agreements

**March 2009:** SN reduces counteroffer to $1.1M
- State cost reduction efforts continue
- SN reduces counteroffer by $100K

**April 2009:** TA Mediator declares parties at impasse
- Proposed Memorandum Resolution process begins

**July 2009:** Recommended Resolution (RR) filed ($1.5M)

**August 2009:** Parties accept TA's RR funding level

# Wave 4 PFA
## Funding

$1,506,182: Total amount of TA Mediator's RR

RR stipulates funding levels by task set & subtask

| | |
|---|---|
| RR Total | $ 1,506,182.00 |
| RR Tables | $ 1,338,740.50 |
| Difference | $ 167,441.50 |

RR did not indentify expenses or undisputed items

| | |
|---|---|
| Undisputed Items | $ 78,177.00 |
| Expenses | $ 138,544.00 |
| Total | $ 216,721.00 |
| Difference | $ 49,279.50 |

# Wave 4 PFA
# Funding (continued)

| | LICENSEE | NEXTEL | MEDIATOR | % AWARD |
|---|---|---|---|---|
| FREQUENCY ANALYSIS | $ 123,260.00 | $ 66,290.00 | $ 118,910.00 | 96% |
| SYSTEM INVENTORY | $ 335,604.00 | $ 234,893.00 | $ 326,210.00 | 97% |
| ENGINEERING AND IMPLEMENTATION PLANNING | $ 526,331.00 | $ 271,646.50 | $ 303,321.50 | 58% |
| PROJECT MANAGEMENT | $ 714,003.00 | $ 271,006.00 | $ 412,683.00 | 58% |
| OTHER COSTS | $ 74,931.00 | $ - | $ - | 0% |
| LEGAL SERVICES | $ 219,217.00 | $ 132,380.00 | $ 177,616.00 | 81% |
| | | | | |
| TOTALS: | $ 1,993,346.00 | $ 976,215.50 | $ 1,338,740.50 | 67% |

**TA Mediator RR Amount: $ 1,506,182**

# Wave 4 PFA Funding (continued)

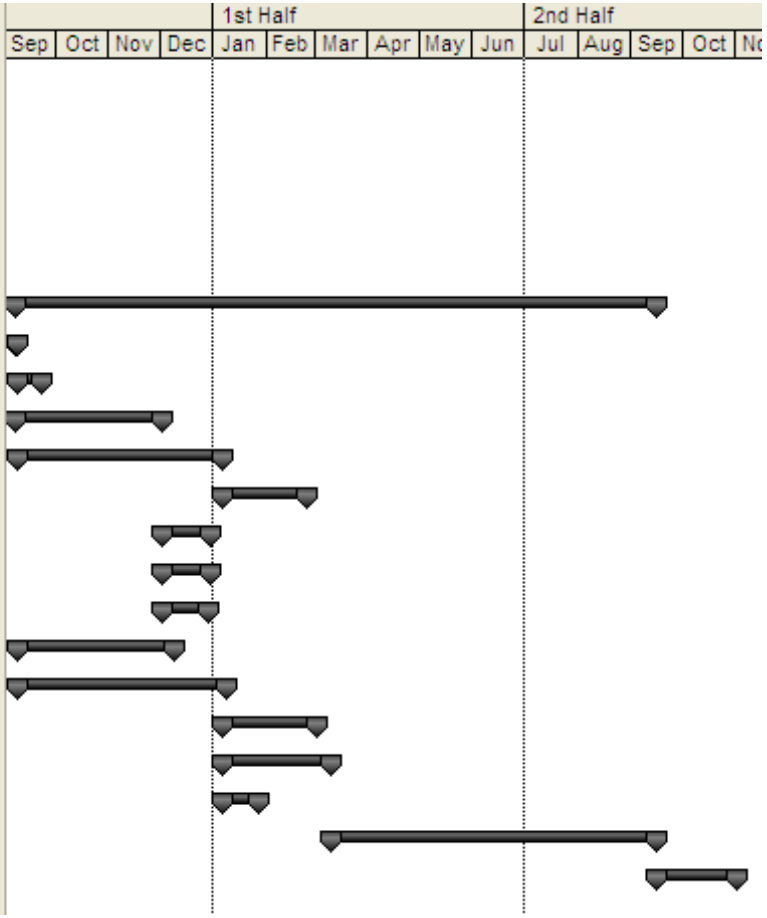
| | | | | |
|---|---|---|---|---|
| ENGINEERING AND IMPLEMENTATION PLANNING | $ 526,331.00 | $ 271,646.50 | $ 03,321.50 | 58% |
| RFPF Development and Pre-Planning | $ 122,708.00 | $ 41,302.50 | $ 41,302.50 | 34% |
| System Benchmark and Plan Development | $ 57,035.00 | $ 35,660.00 | $ 57,035.00 | 100% |
| Define Interoperability Environment | $ 71,340.00 | $ 51,325.00 | $ 57,420.00 | 80% |
| Other Engineering Activities | $ 4,205.00 | $ - | $ 4,205.00 | 100% |
| Subscriber Retune Assessment / Rollout | $ 29,817.00 | $ 11,569.00 | $ 11,569.00 | 39% |
| Infrastructure Retune Assessment | $ 36,719.00 | $ 28,205.00 | $ 28,205.00 | 77% |
| Rebanding Plan Development | $ 204,507.00 | $ 103,585.00 | $ 103,585.00 | 51% |
| Expenses (Not identified in RR) | | | | |

# Wave 4 PFA Funding (continued)

| | | | | |
|---|---|---|---|---|
| **PROJECT MANAGEMENT** | **$ 714,003.00** | **$ 271,006.00** | **$ 412,683.00** | **58%** |
| **Global Project Management** | **$ 80,980.00** | **$ 49,300.00** | **$ 49,300.00** | **61%** |
| **DIS Project Management** | **$ 399,000.00** | **$ 140,220.00** | **$ 140,220.00** | **35%** |
| **Pre-Planning Meetings** | **$ 26,172.00** | **$ 9,787.00** | **$ 15,312.00** | **59%** |
| **DSHS Meetings** | **$ 2,830.00** | **$ -** | **$ 2,830.00** | **100%** |
| **WSDOT Meetings** | **$ 3,840.00** | **$ -** | **$ 3,840.00** | **100%** |
| **Recurrent Project Team Meetings** | **$ 23,265.00** | **$ 14,360.00** | **$ 23,265.00** | **100%** |
| **Project Initiations** | **$ 8,608.00** | **$ 5,088.00** | **$ 8,608.00** | **100%** |
| **TA Notices and Filings** | **$ 7,968.00** | **$ 6,908.00** | **$ 7,968.00** | **100%** |
| **OLS Meetings** | **$ 14,030.00** | **$ 5,130.00** | **$ 14,030.00** | **100%** |
| **Engineering Services Assessment** | **$ 4,520.00** | **$ 1,520.00** | **$ 4,520.00** | **100%** |
| **PFA Negotiations Support** | **$ 142,790.00** | **$ 38,693.00** | **$ 142,790.00** | **100%** |
| **Expenses (Not identified in RR)** | | | | |

# Wave 4 PFA Planning Schedule

| Task Name | Duration | Start | Finish |
|---|---|---|---|
| GLOBAL TASKS | 260 days | Wed 10/24/07 | Tue 11/4/08 |
| PRE-PLANNING PHASE | 469 days | Wed 10/24/07 | Mon 8/24/09 |
| Project Management Framework (PMF) Tasks | 1 day | Wed 10/24/07 | Wed 10/24/07 |
| Planning Funding Agreement | 469 days | Wed 10/24/07 | Mon 8/24/09 |
| Request for Planning Funding (RFPF) Development | 79 days | Wed 10/24/07 | Mon 2/25/08 |
| Planning Funding Agreement (PFA) Negotiations | 390 days | Tue 2/26/08 | Mon 8/24/09 |
| PLANNING PHASE | 267 days | Tue 9/8/09 | Wed 9/15/10 |
| Project Startup | 1 day | Tue 9/8/09 | Tue 9/8/09 |
| Project Communications Plan | 10 days | Wed 9/9/09 | Tue 9/22/09 |
| Asset Inventory | 61 days | Tue 9/8/09 | Tue 12/1/09 |
| New Product Qualification | 86 days | Wed 9/9/09 | Wed 1/6/10 |
| Retuning Assessment | 35 days | Thu 1/7/10 | Wed 2/24/10 |
| System Benchmark Plan Development | 20 days | Wed 12/2/09 | Tue 12/29/09 |
| Coverage Testing | 20 days | Wed 12/2/09 | Tue 12/29/09 |
| Features & Functions | 19 days | Wed 12/2/09 | Mon 12/28/09 |
| Define Interoperability Environment | 65 days | Wed 9/9/09 | Tue 12/8/09 |
| Proposed Frequency Assignments | 88 days | Wed 9/9/09 | Fri 1/8/10 |
| Training Guidelines | 38 days | Thu 1/7/10 | Mon 3/1/10 |
| Fleet Mapping | 45 days | Thu 1/7/10 | Wed 3/10/10 |
| Subscriber Rollout Strategy | 15 days | Thu 1/7/10 | Wed 1/27/10 |
| Rebanding Plan Development | 135 days | Thu 3/11/10 | Wed 9/15/10 |
| NEGOTIATION PHASE | 33 days | Thu 9/16/10 | Mon 11/1/10 |



# Next Steps

## PFA Execution

- Date Uncertain; Dependencies on SN and TA
- Current PRM Extension expires August 21, 2009

## PFA Planning Activities

- Current Wave 4 Planning duration – 11 Months
- Deliverables include Rebanding Plan & Cost Estimate
- FRA Negotiations required

## Wave 1 PFA / FRA Reconciliation & Closure

- PFA labor & expenses submittal pending Wave 4 PFA
- FRA labor & expenses submittal pending Wave 1 PFA

# Questions?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