

Legislative Finance Committee

IT Project Portfolio: Post Implementation Report

LFC Meeting Date: September 24, 2015

1. Agency: Administration: Department of Administration
2. Project title: Montana Public Safety Communications System
3. Executive sponsor: Ron Baldwin, SCIO
4. Project close date: October 1, 2015
5. Appropriated budget amount: \$3 million (2013 HB10 Appropriation)
6. Total project development cost: \$69.4 million
7. Expected ongoing annual cost: \$7.250 million
8. Year the ongoing annual cost started: 2015
9. Funding source(s) for ongoing cost: Local Governments
10. List the primary project goals: Build a statewide P-25 VHF shared trunked public safety land mobile radio system
11. List the key project objectives, the metrics used to measure these objectives, and the final metric results.

	Key Objectives	Metric Used	Final Results
1	Infrastructure	141 Communication Sites	101 Completed
2	Microwave (MW)	140 MW Hops	90 Completed; 4 In Progress
3	Trunking	121 Trunked Sites	56 Completed

12. List and describe all post-implementation issues that have arisen and, if they have been resolved, what was the solution. If they have not been resolved, describe actions taken so far and possible solutions. Also list and describe any possible concerns.

	Start Date	Resolved Date	Issues and Concerns
1			
2			
3			

13. Please add any additional comments the agency would like to provide to the committee, if any.

The project has not secured funding to support the completion of the statewide system build-out and statewide radio coverage. State funding to support the ongoing system costs (operation and maintenance) has not been secured.