

This high-level overview of the State Radio Project reflects project data through June 30, 2016; supplemental information is available in the July Monthly Progress Report.

Project Schedule

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Overall risk the project will not meet scope, budget or timing goals.

As determined by third-party quality vendor Public Knowledge, March 2016 Quarterly Report

Total project budget	\$175,126,713
\$229,991,920 less the \$54,865,208 of OWIN expenditures	
Forecast expenditures	\$172,856,192
Actual expenditures	\$157,227,673

Monthly Spend Plan, figure shown in millions

Figure does not include previous expenditures under the OWIN project

1.0 Project Office

This section of work consists of project management functions necessary to deliver the project. These elements are projectwide and affect all other work sections.

Project management components include procurement; contract administration; financial administration; project controls such as quality assurance and change management; document management; and communications.

Total Section Budget	\$14,299,719
Forecast expenditures	\$14,299,719
Actual expenditures	\$13,965,936

Monthly Spend Plan, figure shown in millions

2.0 Narrowbanding

	Total	Forecast	Actual	Total Section Budget
2.1 Repeaters – sites with radio repeaters / sites with antennas	170 / 126	155 / 111	155 / 105	\$32,956,895
2.2 Office remotes – sites / sites to narrowband mode	110 / 110	70 / 110	84 / 110	Forecast expenditures
2.3 Radio deployment – ODOT locations / radio units	102 / 3600	102 / 3581	102 / 3581	\$32,956,895
2.3 Radio deployment – OSP location / radio units	42 / 1071	42 / 1336	42 / 1336	Actual expenditures
2.4 Cutover and testing – zones	10	10	10	\$32,470,783

Monthly Spend Plan, figure shown in millions

3.0 Microwave Modernization

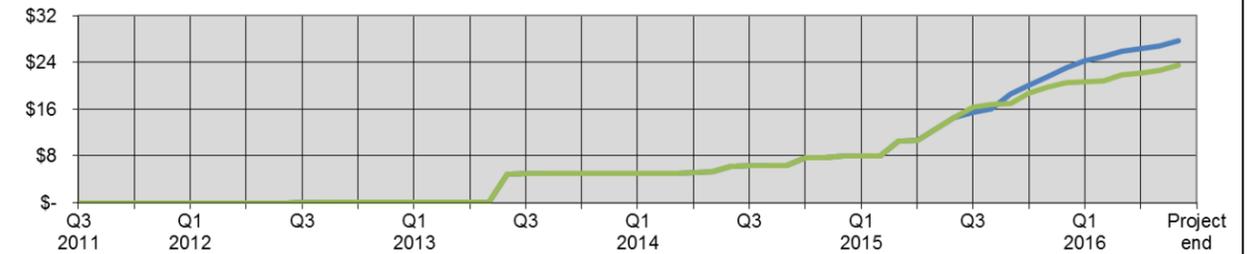
	Total	Forecast	Actual	Total Section Budget
3.1 Microwave installation – sites	137	122	121	\$51,595,381
3.1 Microwave installation – microwave hops complete	143	134	134	Forecast expenditures
3.3 Site improvements – pre-design phase complete	170	170	170	\$51,595,381
3.3 Site improvements – design phase complete	130	124	124	Actual expenditures
3.3 Site improvements – construction phase complete	174	154	153	\$44,050,721

Monthly Spend Plan, figure shown in millions

4.0 Trunked Radio System

	Total	Forecast	Actual	Total Section Budget
4.1 Trunked radio repeaters	43	41	40	\$27,749,932
4.2 Trunk switches	2	2	2	Forecast expenditures
4.3 Dispatch consoles – sites / console units	5 / 67	5 / 67	5 / 67	\$27,749,932
4.3 Consolettes	42	0	0	Actual expenditures
				\$23,535,256

Monthly Spend Plan, figure shown in millions

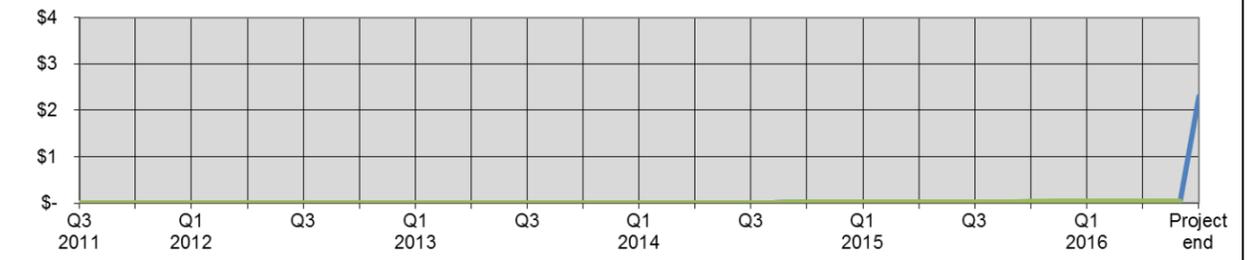


5.0 Interoperability

This section of work will implement and enhance tactical interoperability in coordination with the State Interoperability Executive Council for strategic areas of the state. Project staff will work to implement the interoperability strategy identified and developed by the SIEC.

Total Section Budget	\$2,300,000
Forecast expenditures	\$29,479
Actual expenditures	\$37,781

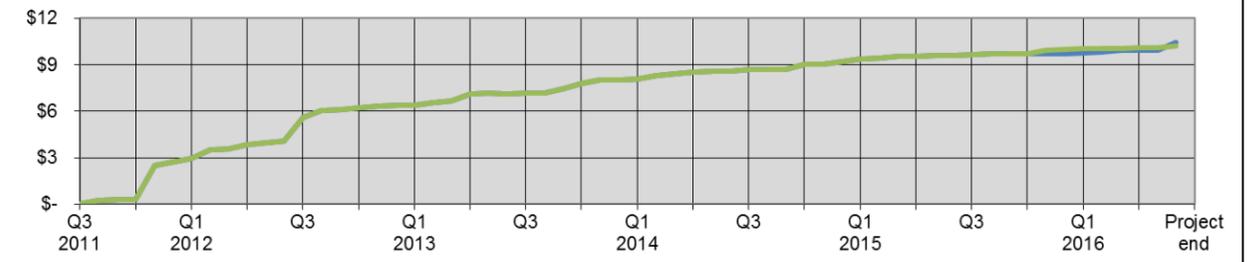
Monthly Spend Plan, figure shown in millions



6.0 Partnerships

	Total	Forecast	Actual	Total Section Budget
6.1 OWIN obligations – Agreements	42	42	42	\$10,469,802
6.1 OWIN obligations – Design phase complete	17	17	17	Forecast expenditures
6.1 OWIN obligations – Construction phase complete	20	20	19	\$10,469,802
6.1 OWIN obligations – Microwave installation	27	27	26	Actual expenditures
6.1 OWIN obligations – Obligation complete	42	42	40	\$10,234,102

Monthly Spend Plan, figure shown in millions



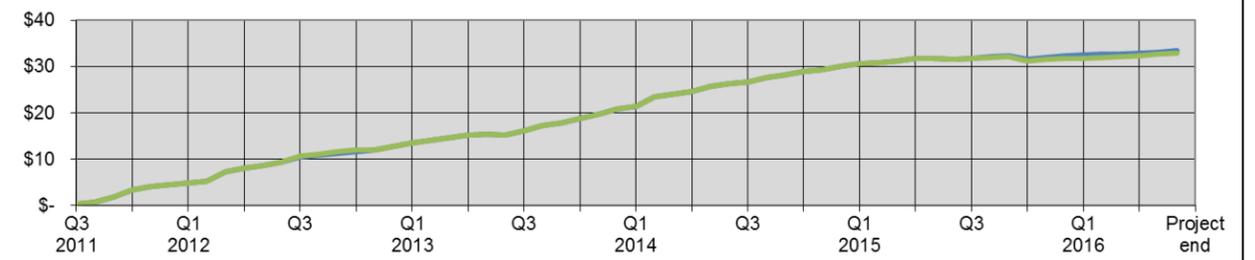
7.0 Planning and Engineering

Progress for this section of work is captured under the primary work category. For example, section 7.2 Narrowband Engineering is shown in this report under section 2.0 Narrowbanding.

In addition to planning efforts for the project, staff time is captured in this budget section.

Total Section Budget	\$33,393,913
Forecast expenditures	\$33,393,913
Actual expenditures	\$32,876,182

Monthly Spend Plan, figure shown in millions



8.0 Integration Training

This section of work includes limited funding for training activities for Wireless Communications Section technicians and stakeholders.

Activities related to integration training began in the third quarter of 2014 and will continue through the end of the project.

Total Section Budget	\$150,000
Forecast expenditures	\$150,000
Actual expenditures	\$56,910

Monthly Spend Plan, figure shown in thousands

