

Waukesha County



And

Milwaukee County



PROJECT STATUS REPORT

For the Period of 12-Jul-2012 to 01-Aug-2012

For Consulting Services: Trunked Radio

Prepared and Submitted by:





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Overview and Scope

This Project Status Report provides an overview of the following aspects of Consulting Services: Trunked Radio project during the reporting period of 12-Jul-2012 to 01-Aug-2012:

- Accomplishments
- Immediate Work Plan
- Schedule
- Milestones
- Issues
- Risks
- Changes

Accomplishments

During the reporting period, the following outcomes were accomplished:

- Held Project “Startup” Meeting with Project Managers
- Developed and confirmed Project Management Plan
- Received and reviewed background documents from both Waukesha and Milwaukee Counties
- Developed on-line surveys to gather needs from users, dispatchers, and management
- Developed cover memos to be used by Waukesha and Milwaukee Counties to launch surveys

- Held partial/preliminary Kick-off Meeting with Milwaukee County Radio Advisory Committee (RAC)
- Discussed Preliminary System Sharing and Design Concepts with Project Managers
- Contacted Region 54 regarding license-ability of design concepts
- Developed “Governance Issues Guide” regarding ownership of shared core components
- Scheduled Full Kickoff with Waukesha and Milwaukee County RACs

Immediate Work Plan

For the next reporting period (from 01-Aug-2012 to 15-Aug-2012), the following activities are planned:

- Hold Full Kickoff with Waukesha and Milwaukee County RACs
- Support Waukesha and Milwaukee Counties in the launch of the surveys

- Review incoming responses to surveys
- Support Waukesha and Milwaukee Counties in the scheduling of interviews
- Discuss “Governance Issues Guide” regarding ownership of shared core components and record ‘working premise’ decisions
- Prepare budgetary estimates for system costs for Milwaukee County (separate from “Project and Operational Budget” component of Phase 1 report)



Project Schedule and Key Project Milestones

Project Schedule Narrative

As of the date of this Report, approximately two weeks of delay have been encountered in scheduling and conducting the kickoff meetings to be held with the Waukesha and Milwaukee County RACs. This has caused delays of equal duration in the scheduling of interviews with user agencies. The impact to the overall schedule for Phase 1 is not yet known: efforts will be made to meet the planned schedule but they delay may persist.

Project Schedule and Milestone Status Tables

The following diagram (Figure 1, "Simplified Project Schedule") depicts the planned project schedule along with the actual progress completed on the planned activities and deliverables and two rows are shown for each: the top row shows the "Planned" schedule (depicted with a "P") and the lower row will be used to track the "Actual" (or "as-completed") schedule (depicted with an "A"). The status of "actual" performance is according to the colors shown in Figure 2 – Legend for Tracking Actual Schedule Performance.

Figure 1 does not include projections for the completion of activities or deliverables that are

in progress. It shows the status of progress as of the date of this Report.

Following Figures 1 and 2, Figure 3 is a tabular schedule of deliverables. This table shows the milestones along with their planned date of submission, their revised date of submission (for any variance from plan), their actual date of submission, and any notes regarding their status (including reasons for variance from plan). Invoice amounts for deliverables are also included in Table 3.

Note: Neither the Simplified Project Schedule nor the Milestone tracking table include dates for the completion of activities related to the assistance to be given to the licensing and coordination of frequencies (part of Phase 2) nor to the tasks of assisting with RFP evaluation and selection (Phase 3) as the dates those dates for those activities are subject to the outcomes of the other activities of Phases 1 and 2, including decisions to be made based on the results of those Phases. Waukesha County, Milwaukee County, and CDX Wireless will establish schedules for these activities by the completion of the activities included in the Schedule and Milestone Table included above.



Figure 1: Simplified Project Schedule, Phase 1

Project Week (Week Ending Date & Week #):		Plan/Actual	Jul 13 (01)	Jul 20 (02)	Jul 27 (03)	Aug 03 (04)	Aug 10 (05)	Aug 17 (06)	Aug 24 (07)	Aug 31 (08)	Sep 7 (09)	Sep 14 (10)	Sep 21 (11)	Sep 28 (12)	Oct 05 (13)	Oct 12 (14)	Oct 19 (15)	Oct 26 (16)	Nov 23 (17)	Nov 30 (18)	Dec 07 (19)	Dec 14 (20)	Dec 21 (21)	Dec 28 (22)	Jan 04 (23)
Develop Project Management Summary	P																								
	A																								
Prepare, Conduct Kickoff	P																								
	A																								
Conduct Interviews, Visits	P																								
	A																								
Develop Needs Assessment Report	P																								
	A																								
Prepare System Concepts	P																								
	A																								
Develop Criteria for System Concepts	P																								
	A																								
Discuss Concepts and Criteria	P																								
	A																								
Develop Alternatives & Recommendations Report	P																								
	A																								
Develop Model for Project & Operational Budget	P																								
	A																								
Populate Budget Model	P																								
	A																								
Prepare Draft "Phase 1 Study"	P																								
	A																								
Counties Review Draft "Phase 1 Study"	P																								
	A																								
Revise Draft, Submit Final "Phase 1 Study"	P																								
	A																								



Figure 1: Simplified Project Schedule, Phase 2

Project Week (Week Ending Date & Week #):	Plan/Actual	Jul 13 (01)	Jul 20 (02)	Jul 27 (03)	Aug 03 (04)	Aug 10 (05)	Aug 17 (06)	Aug 24 (07)	Aug 31 (08)	Sep 7 (09)	Sep 14 (10)	Sep 21 (11)	Sep 28 (12)	Oct 05 (13)	Oct 12 (14)	Oct 19 (15)	Oct 26 (16)	Nov 23 (17)	Nov 30 (18)	Dec 07 (19)	Dec 14 (20)	Dec 21 (21)	Dec 28 (22)	Jan 04 (23)
	Activity Schedule:																							
Review, Confirm Decisions from Phase 1	P																							
	A																							
Develop Infrastructure Design	P																							
	A																							
Present & Confirm Infrastructure Design	P																							
	A																							
Develop Deployment Roadmap	P																							
	A																							
Present & Confirm Deployment Plan	P																							
	A																							
Create & Confirm Outline for Request for Proposal (RFP)	P																							
	A																							
Develop Detailed Specifications for Draft RFP	P																							
	A																							
Perform Traceability Review of RFP	P																							
	A																							
Prepare Revised Draft of RFP	P																							
	A																							
Prepare Evaluation Criteria for RFP	P																							
	A																							
Submit Revised Draft of RFP (with Criteria)	P																							
	A																							
Counties Review Revised Draft of RFP	P																							
	A																							
Perform Final Revisions to RFP, Submit Final RFP	P																							
	A																							



Legend	Current Month	
	Planned Schedule	
	Task Completed On-Time	
	Task In Progress with Completion Expected On-Time	
	Task In Progress with Completion Expected Late but with No Expected Impact to On-Time Project Closure	
	Task In Progress with Completion Expected Late and with Impact Expected to On-Time Project Closure	
	Task Completed Late with No Impact to On-Time Project Closure	
	Task Completed Late with Expected Impact to On-Time Project Closure	

Figure 2 – Legend for Tracking Actual Schedule Performance

Activity	Deliverable(s)	Planned Date	Revised Date	Actual Date	Notes	Invoice Amount(s)
Completion of Phase 1	"Phase 1 Report"	September 21, 2012			Delays in kickoff may result in Phase 1 delay.	<u>\$36,680.00</u> (Waukesha Co: \$16,139.20, Milwaukee Co: \$20,540.80)
Completion of Phase 2, RFP Specifications	"RFP Specifications"	December 14, 2012				<u>\$40,116.00</u> (Waukesha Co: \$18,453.36, Milwaukee Co: \$21,662.64)
Completion of Phase 2, Licensing Assistance	Completion of FCC License Applications (including Coordination)	tbd				<u>\$10,029.00</u> (Waukesha Co: \$5,415.66, Milwaukee Co: \$4,613.34)
Completion of Phase 3	"Final Vendor Selection Scoring Matrix"	tbd				<u>\$19,715.00</u> (Waukesha Co: \$8,674.60, Milwaukee Co: \$11,040.40)

Figure 3 – Milestone (Deliverables and Invoices) Tracking Table



Project Issues, Risks, and Changes

Project Issues

Project Issues are situations, actions, problems, or questions that have arisen during the performance of the project and that require subsequent action before progress can continue toward the completion of a milestone.

Project Issues are recorded in Exhibit A, below. (Note: At this time, there are no open or closed Project Issues, however, Exhibit A is included to show the format that will be used when Issues arise.)

Project Risks

Project Risks are situations, actions, problems, or questions that have the potential to arise during the performance of the project that may cause the project to deviate from the plan by critically impacting cost, scope, or schedule; and that require management through planning and mitigation efforts.

Project Risks are recorded in Exhibit B, below, which is followed by guidelines for the Project Risk Priority factors for Probability (P) and Impact (I).

At this time, there is one open Project Risk and it is summarized as follows:

- Risk ID #R01: Delays in scheduling kickoffs could cause delays in the completion of Phase 1.

Project Changes

Project Changes are project alterations, desired by at least one party, to the activities or milestones of the project outside its original scope (and, potentially, cost).

The Project Change process is described in the Project Management Plan. At this time, there are no requests for Project Changes.



Exhibit A: Project Issue Log

Issue ID	Date Opened	Originator Name	Issue Status	Issue Description	Issue Impact	Resolution Plan	Owner	Planned Resolution Date	Actual Resolution Date
#	Date	Name	Status	Narrative	Narrative	Narrative	Name	Date	Date



Exhibit B: Project Risk Log

Risk ID	Date Opened	Originator Name	Risk Description	Risk Priority = P*I P=Probability %, I=Impact (1-100) <i>[See Guidelines Below]</i>	Risk Action Plan	Owner	Planned Action Resolution Date	Actual Action Resolution Date
R01	31-Aug-2012	Surwillo	Delays in scheduling kickoff meetings by two weeks have delayed interviews and may cause a delay of equal duration to the completion of Phase 1.	P=0.85 I = 50 P*I = 42.5	Project Managers should be prepared to accept the risk of a two week delay in the completion of Phase 1.	Surwillo		



Project Risk Probability (P) Guidelines

P	Probability	Guideline
1.0	100% - Problem	No longer a risk but a problem which must be dealt with.
0.9	Highly Likely	The risk has a very high likelihood of occurrence. Probability of greater than 80% and less than 100%
0.7	Likely	The risk is has better likely to become an issue. Probability of greater than 60% and less than or equal to 80%
0.5	Moderately Likely	The risk has some probability of becoming an issue. Probability of greater than 40% and less than or equal to 60%
0.3	Unlikely	The risk has a small probability of becoming an issue Probability of greater than 20% and less than or equal to 40%
0.1	Highly Unlikely	The Risk item has a very small probability of becoming an issue. Probability of greater than 0% and less than or equal to 20%
0.0	For minor issue tracking	Used to denote minor issues which are to be tracked via the template



Project Risk Impact (I) Guidelines

I	Impact	Guideline
80 - 100	Catastrophic	<p>A key project objective <u>will</u> not be met. This may entail such things as a failure to be able meet a customer commitment, provide a necessary product feature, or an inability to hit required product cost or revenue targets.</p> <p>The ability to resolve should the risk occur is very limited.</p>
60 - 79	High	<p>A key project objective <u>may</u> not be met. Commitments will be affected regardless of any possible action (cost) taken. For example, this may cause a product feature to be removed from the project scope in order to reestablish a balance among the project elements of schedule, scope and cost/resources (i.e. the "Triple Constraint").</p> <p>The ability to resolve should the risk occur may be limited</p>
40 - 59	Medium	<p>A project objective <u>may</u> not be met. If the risk becomes a problem it will require help from outside of the project team to manage. In order to resolve, some element of the triple constraint will need to be affected i.e. cost/resources, scope, or schedule.</p> <p>With effort, the risk could be resolved should it become a problem.</p>
20 - 39	Low	<p>If the risk becomes a problem it can be managed internally to the project. The project can recover without additional resources potentially through the use of project float (for non-critical path activities), available schedule reserve or minor change in strategy.</p>
0 - 19	Negligible	<p>If the risk becomes a problem its effect may be so minor as to be ignored. Ranking in this range is usually done to capture a risk whose impact is minor at the present time but may increase as the project proceeds.</p>