

PROJECT PLAN

Ohio First.Net Implementation Project (OFIP) Phase 1



Advocate Technical Services

TELEVATE

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INTRODUCTION

Purpose of this Document

This document is the Ohio First.Net Implementation Project (OFIP) plan facilitating the State of Ohio's State and Local Implementation Grant Program (SLIGP). It describes the program deliverables, schedule, and pricing for the work to be completed by Advocate Technical Services and Televate (ATST) for the state of Ohio. Incorporated by reference are the following documents:

1. Ohio First.Net NPSBN SLIGP Support Request for Quotation, RFQ #: OITRFQ093
2. Advocate Technical Services/Televate Technical Response dated July 14, 2014
3. NTIA State and Local Implementation Grant Program (SLIGP)¹
4. State of Ohio State and Local Implementation Grant Program Grant Award²

Document Version

Date	Author	Change	Purpose
10/7/2014	Brandon Abley	First Draft	Initial plan presented to State
10/13/2014	Brandon Abley	Second Draft	Changes provided per State feedback
11/17/2014	Brandon Abley	Second Draft	Figures added to task descriptions

Key Personnel

Name	Organization	Project Role	Email
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¹ Available at: <http://www.ntia.doc.gov/category/state-and-local-implementation-grant-program>

² Available at: <http://www.ntia.doc.gov/slignp/ohio>

Project Objectives:

1. STRATEGY

Develop and establish a sound strategy and associated project to guide the State in achieving its OhioFirst.Net and NPSBN objectives;

2. INFORMATION

Gather, assess and organize all information necessary, or useful, to prepare the State for the FirstNet consultation process;

3. REQUIREMENTS

Equip the State and its constituent public safety agencies for the FirstNet consultation process including the preparation of the materials and conditions required to provide a clear explanation of the requirements of the state and its constituent public safety agencies in relation to the NPSBN radio access network (RAN) within the borders of the State;

4. CONSULTATION

Support of the State during the consultation process with FirstNet;

5. SUSTAINABILITY

Equip the State with sufficient information to make the appropriate opt-in/opt-out decision with regards to FirstNet and to implement a financially sustainable network that meets the needs of First Responders in the State of Ohio.

PROJECT SCHEDULE

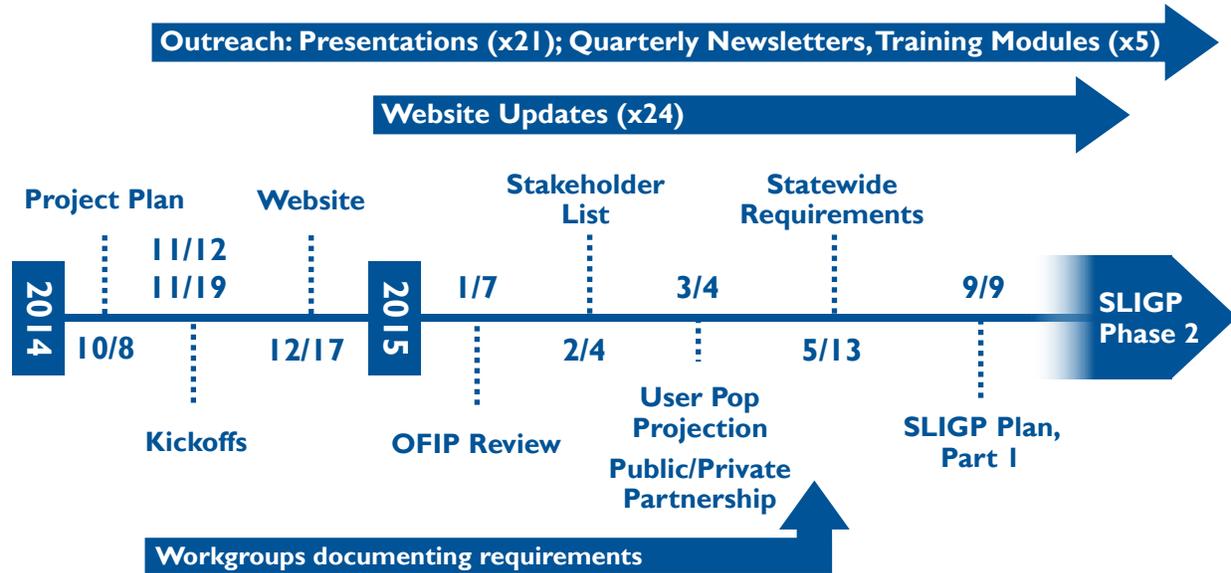
Deliverables

The follow table summarizes each project deliverable and its due date. For full descriptions of each deliverable, see Description of Tasks and Deliverables on pg. 6.

Deliverable	Description	Target
1. Project Plan	Project plan to capture all key project management areas. Will be refined real time as the project progresses.	10/8/2014
2. Kickoff Meetings	Two (2) ATST-hosted and facilitated meetings to deliver the OFIP to OhioFirst.Net executive committees.	11/12/214 11/19/2014
3. OFIP Review	Research on current State of OFIP, OhioFirst.Net status and documentation, FirstNet consultation, and any gaps to be addressed by the OFIP.	1/7/2015
4. Stakeholder Entity List	Develop a list of all Ohio PSBN stakeholder entities and key contacts.	2/4/2015
5. User Population Projection	Data showing all potential users of the Ohio PSBN.	3/4/2015
6. Public Private Partnership Evaluation	Summary report on Public-Private Partnership Opportunities.	3/4/2015
7. Website	Collaborate with Ohio First.Net staff to develop OFIP website and first content update.	12/17/2014
8. Website Updates	Up to 24 website content updates.	As-needed
9. Web Training	Five (5) web training modules.	12/10/2014 2/11/2015 4/15/2015 6/17/2015 8/19/2015
10. Face-to-Face Meetings	Up to 21 presentations in the state of Ohio for Outreach and Education or special OFIP meetings and presentations.	As-needed
11. Newsletters and Brochures	Up to eight (8) professionally-produced OFIP newsletters and brochures,	3 rd Wed of every 3 rd month
12. Statewide Requirements	Report detailing centralized set of stakeholder requirements reflecting the State's collective needs for integration into the OFIP business plan.	5/13/2015
13. SLIGP Sustainability Plan, Part 1	Part 1 of comprehensive SLIGP Implementation and Sustainability plan as supported by SLIGP Phase 1	9/9/2015

Project Timeline

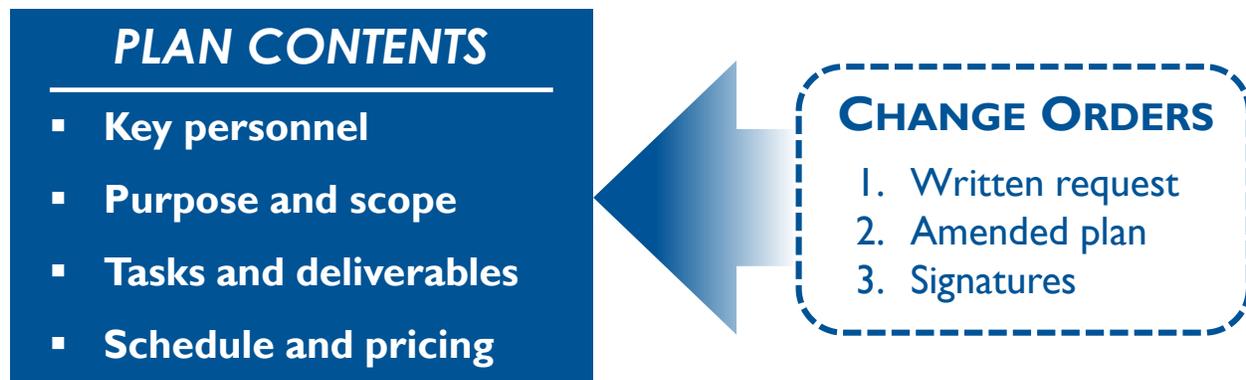
The figure below shows ATST’s high-level schedule for OFIP. If the project proceeds according to schedule, we will substantially complete all deliverables under Phase One of the project prior to the end of 2015.



DESCRIPTION OF TASKS AND DELIVERABLES

Ohio First.Net Project Plan

The Ohio First.Net Project Plan, the initial project deliverable, is contained within this document. It describes the project deliverables, high-level schedule, and pricing for each deliverable. If there are any changes in scope to the project, they will be captured in a change order request and upon written approval would be documented in a revised project plan based on mutually agreeable terms and conditions.



Deliverable Format: Written Report (approx. 4000 words)

Ohio First.Net Kickoff Meetings

ATST will prepare for and execute two OFIP project kickoff meetings. The purpose of these meetings is not to kick off Ohio’s broadband program or Ohio’s SLIGP program; the primary focus of these meetings is the presentation of the OFIP to Ohio SIEC and OhioFirst.Net subcommittee members, and to seek Subcommittee and Committee approval of the project approach and plan.

NPSBN Subcommittee:

Date: November 12, 2014

Staff required:

- Brandon Abley (Televate)
- Rick Burke (Televate)
- Gregory Berquist (Advocate)
- Darryl Anderson (Ohio)

Deliverable format: Presentation

SIEC:

Date: November 19, 2014

Staff required:

- Brandon Abley (Televate)
- Gregory Berquist (Advocate)
- Kelly Castle (Ohio)

Deliverable format: Presentation

OFIP Review

ATST will perform a critical review of the State’s existing SLIGP grant applications and subsequent status reports, and other related communications and interoperability planning documents to provide a baseline understanding of the State’s current status in broadband planning as it relates to this project. This document deliverable produced at the conclusion of this task is intended to inform OhioFirst.Net stakeholders in a single, easily-referenced and easy-to-understand resource.



The intent of this document is not to provide original research or discovery for OhioFirst.Net staff, the objective is to summarize and organize the current program documentation and status into a concise working document. This review will encompass the following areas:

- SCIP
- SLIGP application materials
- Executive order establishing the SIEC
- Related legislative material
- Any other agreed-upon area with OhioFirst.net staff

Deliverable Format: Written Report (approx. 4000 words)

Stakeholder Entity List and User Population Projection

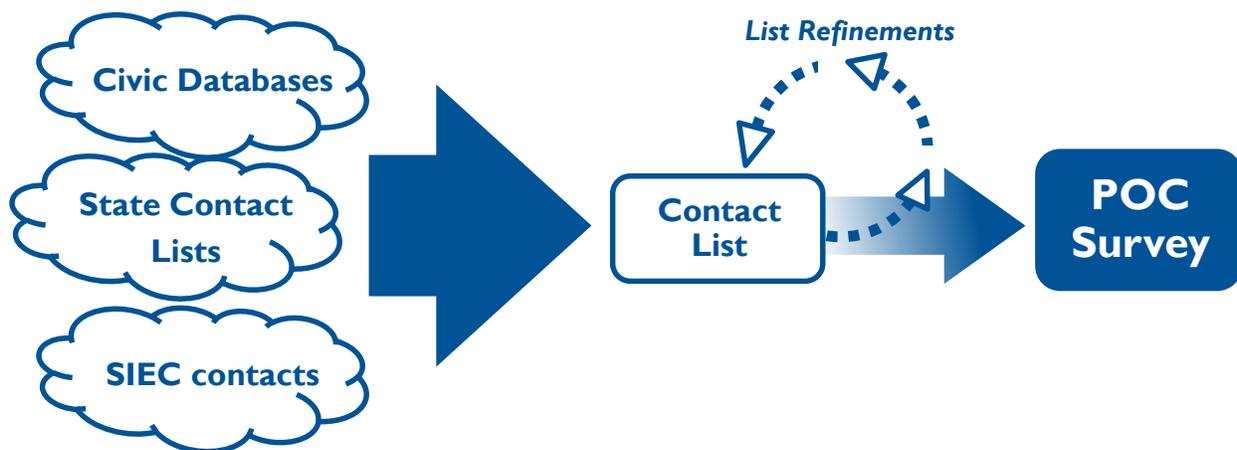
ATST will develop the stakeholder entity list and the user population projection for the OFIP through the development of targeted surveys, phone conversations and informal Requests For Information. The ultimate objective of this task is to develop a reasonably and reliable projection of all potential NPSBN subscribers in Ohio at or near launch of the service, assuming that the State of Ohio’s launch requirements are met by the service, along with a statement of their respective broadband network requirements.

Surveys

ATST will develop targeted surveys designed to develop an empirical basis and stakeholder statement for the State’s requirements. These surveys will gather information on topics such as devices, applications, and services required by the State’s stakeholders, specific barriers to adoption, required timetables for major features, and other issues of interest to the State and the SIEC.

Point of Contact (POC) Survey

The purpose of the POC survey is to develop a database of NPSBN contacts for *all* eligible user agencies throughout the State of Ohio.



The POC’s responsibilities are to:

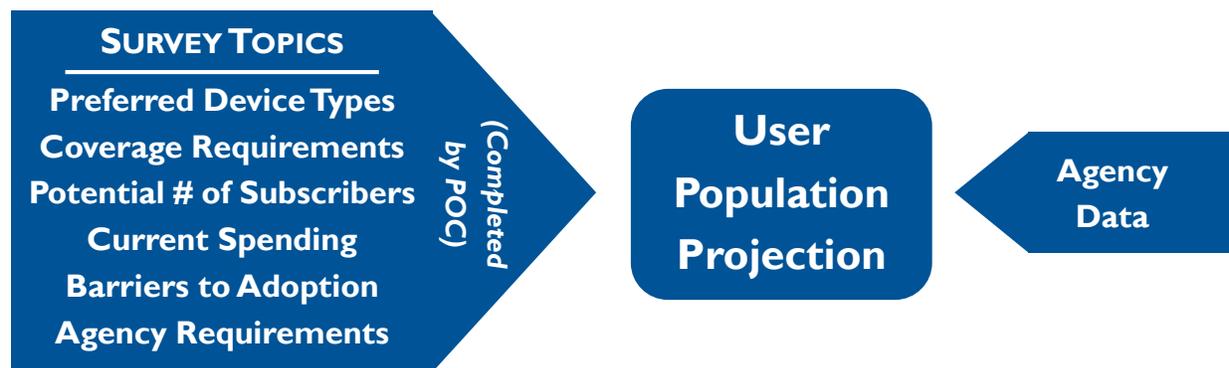
- Identify key contacts to facilitate requirements gathering and stakeholder participation
- Provide the number of potential NPSBN subscribers for their agency
- Provide input into the current spending on broadband communications within their agency
- Assess user requirements for their agency
- Provide information on available infrastructure
- Assess terrestrial coverage (public safety agencies only)

Deliverable format: Written Report (approx. 2000 words including graphics, charts and text), tabular database (approx. 1000 records)

User Population Survey

The purpose of the User Population survey is provide the actual, quantifiable metrics for OFIP including user population, specific barriers to adoption, adoption rates based on availability of “value-added” features, and adoption rates over time. The survey is to be completed by the POC identified in the POC survey.

The contents of User Population Survey will be vetted by OFIP workgroups (see later section, “Statewide Requirements”).



ATST anticipates at a minimum that the following information will be gathered through this survey:

- Potential number of NPSBN subscribers
- Coverage requirements and use cases
- Assess the preferred device types
- Assess the current spending (commercial cellular, private mobile data, Land Mobile Radio)
- Assess the barriers to adoption (funding, computers, user terminals, mobile routers, IT resources, training, etc.)

Deliverable format: Written report (approx. 4000 words including graphics, charts, maps and text), tabular database (approx. 1,000 records)

Public Private Partnership Evaluation

ATST will assess viable public-private partnerships for FirstNet implementation in the State of Ohio. The State does not seek to complete a formal RFI process using the State's procurement system, but the state is interested in an assessment of public/private partnerships.

RFI Process:



The primary objectives in evaluating potential public/partnerships are to:

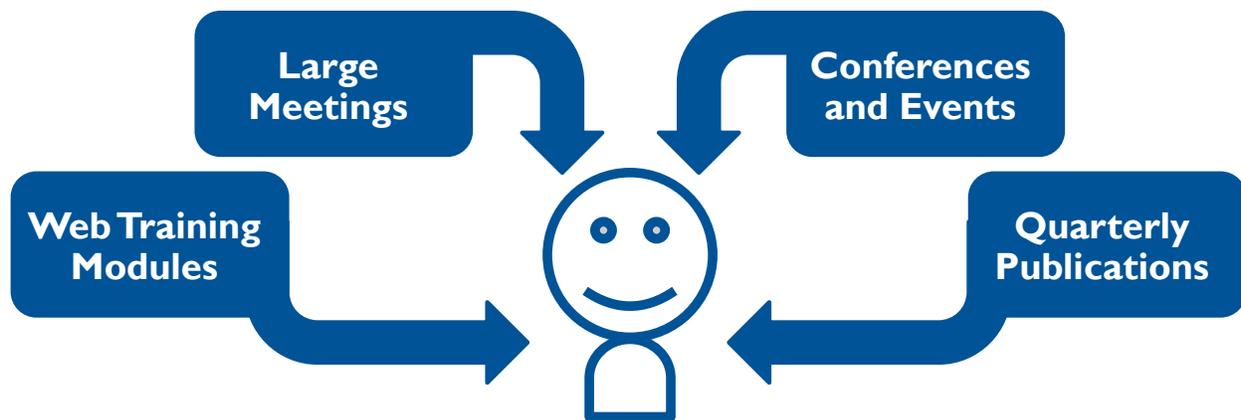
- Identify and quantify any potential sources of capital funds to construct and sustain the network
- Identify, quantify and value potential secondary users provided by private partners
- Identify and value potential assets offered by private partners for the network (SLIGP Phase 2)
- Identify and survey potential non-public safety partners
- Gather and evaluate the viability of the various partnership models proposed
- Assess the potential for critical non-public safety OhioFirst.Net users and document numbers and respective revenues for input into the business plan
- Evaluate and document the potential for asset/infrastructure sharing
- Integrate findings into the Business Plan

ATST will publish an **informal** RFI to be widely distributed throughout the state of Ohio. ATST will leverage professional associations for commercial telecommunications and information services to reach the broadest possible audience. ATST will perform follow-up phone interviews with up to 10 potential partners that provide the most compelling responses. Following, ATST will document its findings for the State. If in-person interviews are required, ATST will reallocate resources from "Conferences and Events" task below.

Deliverable format: Informal RFI Document (approx. 2000 words), Written report (approx. 8000 words), RFI response summaries (qty. 20, approx. 1000 words ea.), interview transcripts (qty. 10, approx. 1000 words ea.)

Outreach and Education

ATST has developed a 360° multimedia outreach and education approach to ensure maximum stakeholder reach. We will deliver a consistent and inspiring message to stakeholders through targeted use of web, face-to-face meetings and print.



Ohio First.Net Website

ATST will assist Ohio First.Net staff to establish a web presence for OFIP. Prior to developing any content ATST will consult with the State to establish the site purpose, user experience, content map and design.

ATST will assist Ohio First.Net staff in deploying the OFIP website, or, if the State designates an existing platform, ATST and Ohio First.Net staff will collaborate to establish a web presence on the State's platform. The website will be updated up to 24 times, with additional updates made at no charge to publish key deliverables upon each deliverable's final acceptance by the State. If ATST provides hosting for a stand-alone OFIP site for the State, ATST will provide support for the website until August 31, 2016.

Deliverable Format: Website (Qty. 1), web updates (Qty. 24)

Web-Based Training

ATST will produce web-based multimedia training on the following topics, or as otherwise mutually agreed upon:

- Introduction to OhioFirst.Net and Public Safety Broadband
- Wireless Data Technologies for the non-Technical Person
- LTE for Radio Experts
- Public Safety Broadband for the PSAP
- Data Interoperability

Deliverable Format: Multimedia Training Module (Qty. 5)

Face-to-Face Meetings

Phase 1/Phase 2

ATST perform Phase 1 wrap-up/Phase 2 kickoff meetings in the State, including meetings in front of stakeholders throughout Ohio. ATST will host up to five (5) meetings in support of this requirement. These sessions will be conducted at the conclusion of the Phase 1 activities, or as otherwise directed by the State. They are intended to present the findings of all Phase I consultations with state and local representatives throughout the State as well as to and with the SIEC and NPSBN subcommittee. The focus will include project status and next steps, review of stakeholder requirements (coverage, capacity, devices, applications, use cases, etc.), and other information of interest and value to the stakeholders.

Deliverable Format: Presentation (Qty. 5)

Conferences and Events

ATST will attend and present at up to sixteen (16) total events to present information related to OFIP and/or SLIGP. Events include annual association meetings or topical conferences such as an annual Homeland Security conference or any other special event as required by the State. Cost for each trip includes labor for one resource from in-state and one resource from out-of-state for two calendar days.

Deliverable Format: Presentation (Qty. 16)

Newsletters and Brochures

ATST will draft a professional newsletter or brochure, suitable for printing, each quarter. Each newsletter will contain an overall description of the OFIP project itself and current technical or topical issues affecting OFIP, SLIGP, and OhioFirst.Net.

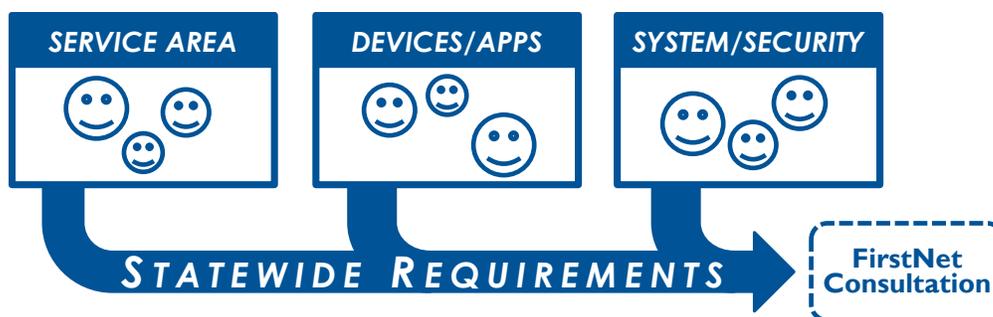
Format: Newsletter (Qty. 8, approx. 500 words each including graphics)

Out-of-Scope: Initial Outreach and Education

ATST will not perform a “first wave” of face-to-face Outreach and Education designed to inform stakeholders of FirstNet, broadband technologies as they relate to public safety, State and Federal roles under the consultation process and requirements under SLIGP, as this work has already been performed by the State.

Statewide User Requirements

ATST will develop the State’s requirements through a combination of surveys and subject matter workgroups working on behalf of the SIEC.



Workgroups

With the assistance of the State, ATST will solicit volunteers for the following workgroups:

- Service Area
- Devices and Applications
- Systems and Security

ATST plans for up to six (6) total meetings for each workgroup. Meetings will be conducted via WebEx.

The primary work area focuses for each group will be developed by the workgroups and may include:

- Current and projected wireless technologies
- Coverage and application (use case) requirements
- Current and projected data usage and capacity requirements
- Application and network architecture and access schemes (e.g., VPN, public internet, etc.)
- Current and emerging broadband applications
- Repository of all commercial and in-house developed applications
- State and local IT security requirements and restrictions
- Critical infrastructure locations (PSAP, data centers, command centers, etc.) and the required interconnectivity between these facilities (e.g., between PSAPs)
- Service level and area of the commercial networks currently used by the public safety agencies
- Document current carriers in use by public safety agencies
- Strengths and gaps of the current private and commercial technologies
- Level of local control desired by agencies and local jurisdictions
- Local governance structures and preferences
- Potential public safety subscribers to the NPSBN
- Financial strengths and limitations supporting subscription, network enhancement, applications and others

Deliverable format: Written Report (Qty. 3, approx. 3500 words each)

SLIGP Implementation and Sustainability Plan, Part 1

As a final deliverable, after collecting all quantifiable information available throughout the State of Ohio, beginning the formal consultation process with FirstNet and receiving final direction from the State and SIEC as to the type of business model the State will pursue, ATST will develop a comprehensive implementation and sustainability plan. This plan is the culmination of the work created under OFIP.

The exact direction and content of the plan is highly dependent on findings throughout OFIP tasks, inputs from potential private partners, NTIA/FirstNet requirements for SLIGP Phase 2 and the Ohio-FirstNet consultation process which will be ongoing throughout the life of this project. The SLIGP Implementation and Sustainability Plan will incorporate all OFIP findings and will prepare the State with a working plan to implement and sustain the NPSBN within the state of Ohio.

This deliverable includes one of two parts of the SLIGP Implementation and Sustainability Plan as supported by SLIGP Phase 1.



Part 1 of the SLIGP Implementation and Sustainability Plan includes, at a minimum:

- User and network requirements
 - Coverage
 - Capacity
 - Hardening
 - Devices
 - Security
 - Services
- User population
 - Public safety users
 - Devices
 - Secondary Users
- Private Partners
 - Users
 - Capital
 - Excess Capacity

Deliverable Format: Written report (approx. 10,000 words, including graphics and charts)

OUT-OF-SCOPE DELIVERABLES FOR SLIGP PHASE 2

OFIP is currently scoped to include SLIGP Phase 1 work *only*. The following deliverables are critical to a comprehensive and fully successful OFIP, but are out-of-scope with this project plan because they are part of SLIGP Phase 2. Upon NTIA approval of SLIGP Phase 2 and amendment to this plan, ATST will provide labor costs and perform Phase 2 work to complete the following deliverables:

Infrastructure Report

ATST will deliver a report describing the approach and overall findings from executing the SLIGP Phase 2 initiative. This report will include a description of the data collected, a description of the methodology for collecting that data, and any major lessons learned.

A detailed description of the data collection method is **tabled** pending NTIA and FirstNet requirements. This task will not begin until the start of SLIGP Phase 2. At that time, this project plan will be revised.

Deliverable format: Written Report and associated data files (Qty. 1, approx. 10,000 words)

Infrastructure Database

ATST will deliver all infrastructure data to the state of Ohio, FirstNet, and any other authority as required by the State, NTIA, and FirstNet to meet all SLIGP and OFIP objectives. This is the data the State will be required to deliver under SLIGP Phase 2.

A detailed description of the database contents is **tabled** pending NTIA and FirstNet requirements. This task will not begin until the start of SLIGP Phase 2. At that time, this project plan will be revised.

Deliverable format: Relational Database (Approx. 2,000 records)

SLIGP Implementation and Sustainability Plan, Part 2

ATST will complete Part 2 of the SLIGP Implementation and Sustainability Plan, which includes asset data and valuation for government and private assets as well as a comprehensive financial model.

Part 2 of the SLIGP Implementation and Sustainability Plan includes, at a minimum:

- Government Assets
 - Towers
 - Structures
 - Land
 - Fiber and Microwave
- Private Partner Assets
 - Towers
 - Structures
 - Land
 - Fiber and Microwave

- Financial Analysis
 - Projected cost of OhioFirst.Net service subscriptions
 - Estimated subscription revenues
 - Cost of applications and associated accessories as defined by stakeholders
 - Cost to transition stakeholders onto the OhioFirst.Net
 - Operational cost models
 - Project sustainability cost

Deliverable Format: Written report (approx. 10,000 words, including graphics and charts)

PROJECT MANAGEMENT

ATST will provide a biweekly project dashboard including current tasks, issues, risks, tables, charts, visualizations, and maps as appropriate to communicate overall project progress.

ATST will host a biweekly conference call with project team members and State of Ohio stakeholders.

ATST's detailed overall project management approach, including change management, risk management, scope control and quality assurance are included in its proposal dated July 14, 2014.

FIRSTNET INITIAL CONSULTATION MEETING

A goal of this project is to have most major project deliverables that describe the State's requirements completed prior to the initial Ohio-FirstNet consultation meeting for presentation to FirstNet. Satisfying this goal allows the State to clearly articulate its needs to FirstNet during the initial consultation meeting. These deliverables include the following:

- Stakeholder Entity List
- User Population Projection
- Public Private Partnership Evaluation
- Website
- Statewide Requirements

The Ohio-FirstNet Initial Consultation meeting is tentatively scheduled for the June-July 2015 timeframe. It is of the utmost importance that the project team has the full support of the State and its stakeholders in order to meet these milestones in time for presentation to Firstnet.