



WISCONSIN PUBLIC SAFETY BROADBAND PROJECT

PROJECT PLAN

*Document Version 1
8/28/2016*

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Introduction

Project Purpose

The Wisconsin Public Safety Broadband (WiPSB) project represents the state’s efforts to prepare for implementation of FirstNet in the state. This project includes collecting user requirements, performing user population modeling and analysis, reviewing the state’s public safety communications governance structure and performing stakeholder outreach.

This project is housed under the Wisconsin Department of Justice, Crime Information Bureau, Interoperability Unit. It is funded by the US NTIA State and Local Implementation Grant Program (SLIGP).

Document Version

Date	Author	Change	Purpose
8/29/2016	Elizabeth Herring	First Draft	Initial plan prepared by Televate

Key Personnel

Name	Organization	Project Role	Email
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Project Schedule

Deliverables and Timeline

Task Description	Completion Schedule
Project Admin/Coordination	
Project Meetings, 2016	12/30/2016
Project Meetings, 2017	11/1/2017
Author Project Plan	7/13/2016
Prepare Kickoff Materials	7/12/2016
Deliver Kickoff	7/13/2016
Regional Kickoff Meetings, Week 1	7/15/2016
Regional Kickoff Meetings, Week 2	7/22/2016
Needs Assessment	
Develop Needs Assessment Survey	7/18/2016
Integrate into WiPSB Website	7/20/2016
Develop PSE Contact Database	7/20/2016
Interim Needs Assessment Report	9/21/2016
Final Needs Assessment Report	3/10/2017
Phased Build-Out Strategy	
Coverage Reviews: Materials and Process	7/29/2016
CAD: State Patrol	7/29/2016
State Agencies Review	9/21/2016
CAD: 36 of 72 Counties	9/21/2016
CAD: 54 of 72 Counties	2/10/2017
CAD: 72 of 72 Counties	3/10/2017
CAD: Urban Areas	9/21/2016
Coverage Reviews: 36 of 72 Counties	9/21/2016
Coverage Reviews: 54 of 72 Counties	2/10/2017
Coverage Reviews: 72 of 72 Counties	3/10/2017
In-person Coverage Reviews: 1 week	9/21/2016
Interim Coverage Priorities Report	9/21/2016
Final Coverage Priorities Report	3/1/2017
Interim Statistical Analysis	9/21/2016
Final Statistical Analysis	3/1/2017
State Plan Decision Process	
Legal Analysis	9/3/2016



Wisconsin Public Safety Broadband Project
Project Plan Document



Summary	9/17/2016
Communications Plan	10/1/2016
Responsibilities Matrix	10/15/2016
FirstNet Consultation Process Document	10/29/2016
Assessment of Governance Structure	
Interviews, doc review and Analysis	10/10/2016
Draft Report	10/24/2016
Client review and Revisions	11/7/2016
Final Deliverable and Presentation	11/21/2016
Education and Outreach	
Newsletter 1	7/11/2016
Newsletter 2	8/1/2016
Newsletter 3	9/1/2016
Newsletter 4	10/1/2016
Newsletter 5	11/1/2016
Newsletter 6	2/1/2017
Newsletter 7	3/1/2017
Newsletter 8	4/1/2017
Newsletter 9	5/1/2017
Newsletter 10	6/1/2017
Quarterly Meetings, Round 1	10/21/2016
Quarterly Meetings, Round 2	10/21/2016
Quarterly Meetings, Round 3	10/21/2016
Quarterly Meetings, Round 4	10/21/2016
Quarterly Meetings, Round 5	10/21/2016
Quarterly Meetings, Round 6	10/21/2016
Quarterly Meetings, Round 7	8/25/2017
Quarterly Meetings, Round 8	8/25/2017
Quarterly Meetings, Round 9	8/25/2017
Quarterly Meetings, Round 10	8/25/2017
Quarterly Meetings, Round 11	8/25/2017
Quarterly Meetings, Round 12	8/25/2017
WiPSB Website	7/15/2016
Outreach Tracking Campaign	7/11/2016
Ad-Hoc Support	
General Labor Pool (hourly)	n/a
Ad-Hoc Meeting/Presentation	n/a



Tasks and Deliverables

Task 1: Project Administration and Coordination

Deliverable 1. Project Meetings, 2016

Televate will conduct weekly status meetings beginning the week after the project kickoff meeting and concluding at the end of the project in December 2017. In support of the status meeting, we will prepare a weekly status report that details the status of all project tasks, identifies project risks and includes an action item register. The weekly status reports will roll up and form the basis of the required monthly report. The report will also incorporate meaningful illustrations and project task dashboards to provide simplified visualization of select task status and progress. We will also conduct regular executive-level team meetings to ensure the project remains aligned to the state's overarching vision.

Deliverable description: Weekly written report provided in .docx format describing the past work period's accomplishments and a weekly project conference call through 2016.

Deliverable 2. Project Meetings, 2017

Deliverable description: Weekly written report provided in .docx format describing the past work period's accomplishments and a weekly project conference call through 2017.

Deliverable 3. Project Plan

This document is the project plan. If there are any changes in scope to the project, they will be captured in a change order request and upon written approval will be documented in a revised project plan based on mutually agreeable terms and conditions.

Deliverable description: Written document provided in .docx format describing project tasks, deliverables, stakeholders and schedule.

Deliverable 4. Prepare Kickoff Materials

Televate will facilitate a formal project kickoff meeting to conduct fundamental initial discussions, planning, and activities to guide the project to a successful conclusion. We will conduct one or more conference calls before the formal kickoff meeting, during which the discussions will focus on meeting attendees from both teams, meeting logistics, and the introduction of key team members and preliminary project planning activities.

Deliverable description: Presentation slides provided in .pptx format and discussion topics provided in .docx format describing project details for kickoff meeting stakeholders.



Deliverable 5. Deliver Kickoff

Televate will facilitate and perform a kickoff meeting according to the materials prepared for task 1, deliverable 4 above. In attendance shall be the designated Televate Project Manager and Project Partner.

Deliverable description: Facilitate and perform project kickoff meeting.

Deliverable 6. Regional Kickoff Meetings

At the conclusion of the project team kickoff meeting and upon acceptance of the Project Plan, Televate will begin regional kickoff meetings with the objective of completing them within 30-45 days. Meetings will be schedule in each of the six Wisconsin Regional SCIP Implementation Councils, with the expectation that select regions will be subdivided. Objectives of the regional kickoff meeting will be to introduce the state and Televate project team members, including the RICs, and to provide insight into the WiPSB project and to set expectations of regional stakeholder participation and requests for information and requirements.

Deliverable description: Facilitate and perform kickoff meetings in each of the 6 designated regions in Wisconsin.

Task 2: Needs Assessment

Deliverable 1. Develop Needs Assessment Survey

Televate will create a survey tailored to the needs of the state designed to drive more stakeholders and agencies to provide survey data. This will allow Televate to more fully verify the user population on an agency-by-agency basis. Televate will present the survey contents to the state for review prior to distribution.

The web based surveys are emailed to valid public safety entities as soon as we have valid contact information for the lead individual for each entity. Our team will build the survey natively in the WiPSB project website developed specifically for this initiative (as detailed under Task 6, Deliverable 23), if possible.

Deliverable description: Survey questions to assess public safety requirements in Wisconsin provided in .docx format.

Deliverable 2. Integrate into WiPSB Website

These surveys will be used as a reference point for the WiPSB project. It is extremely beneficial to the program that the survey is resident on the WiPSB site as a means to ensure participants that the survey comes from a trusted source.

The survey results will be the basis for updating the contact list and developing the final list that verifies all defined PSEs were given the opportunity to participate in the NPSBN planning process. Data collection will focus on a statement of stakeholder PSBN requirements, barriers to adoption and relevant information to prepare the state for eventual State Plan consultation.



If the survey cannot be implemented into the WiPSB website, Televate will build a standalone survey website for the program.

Deliverable description: Interactive pages on WiPSB website where users can enter answers to the provided survey questions.

Deliverable 3. Develop PSE Contact Database

Televate will prepare a tabular database providing contact information for all survey recipients. The database will include email address, telephone number, and agency represented for each entity. The individuals recorded in this database will be the individuals to receive an invitation to complete the WiPSB needs Assessment Survey.

Deliverable Description: Tabular data providing for individual contact information including email address, telephone number, and agency represented in .xlsx format.

Deliverable 4. Interim Needs Assessment Report

Televate will analyze data collected from our survey and provide two reports: an interim report in late September to support the State's submission of data for the State Plan (due September 30) and a final report to support the State's decision-making process (due upon final collection of outstanding information gathered beyond the data submitted in September of 2016).

The report will contain elements such as: Key Findings

- Survey overview
- Topics Covered
- Methodology for Extrapolating Survey Data
- Information Included in this Submission
- Phased Coverage Expectations
- Coverage Objectives
- Minimum Acceptable Service Level
- Users and their Operational Areas
- Capacity Planning
- Application Usage
- Current Providers / Procurement
- Current Mobile Data Providers
- Procurement Vehicles / Restrictions
- Plan Types / Costs
- Any Specialized Services Provided
- Barriers to Adoption

Deliverable description: Written report provided in .docx format and accompanying tabular data, pivot tables, etc. in .xlsx format.



Deliverable 5. Final Needs Assessment Report

Televate will provide an update to the report provided under the previous deliverable upon final completion of project needs assessment and data collection activities which are anticipated to conclude in March 2017.

Deliverable description: Update to report provided under Task 2, Deliverable 5 in same or similar format.

Task 3: Phased Buildout Strategy

Deliverable 1. Coverage Reviews: Materials and Process

During the coverage review, our team will capture critical and extended service areas. A critical service area is one where there is intensive public safety need in the area (e.g., high population density that results in many calls for service). The extended service area is defined as an area with a substantial coverage need, but lacks reliable commercial service. These maps will illustrate the areas within each county deemed most important to the potential users of the network.

Deliverable description: A full written description of the coverage review process and target schedule delivered in .docx format, presentation materials delivered in .pptx format and sample review output in .pdf format.

Deliverables 2, 4 – 8. CAD Data Rendering

To support the development of coverage requirements, Televate will make a CAD data request of incident data dating back three years. We will process this information using our custom CAD data processing tool to produce a heatmap that will be overlaid on top of FirstNet’s baseline coverage objectives.

The heatmap depicts density of incidents throughout the stakeholder’s service area. Our research has found that while incidents *tend* to cluster around populated areas and that incident data *tends* to correspond by population, these trends are not universal. For example, recreational areas and roads will be excluded from a map that heavily leverages population density even though they are often high-risk response areas and hotspots for calls for service. This underlying data provides an objective basis for making a claim for a coverage need before FirstNet.

Deliverable description: Shapefile in ESRI-compatible format and .pdf depicting agency CAD incident heatmaps. To be delivered according to the following milestones:

- **Deliverable 2: State Patrol Data**
- **Deliverable 4: Counties, 18 of 72 counties rendered**
- **Deliverable 5: Counties, 36 of 72 counties rendered**
- **Deliverable 6: Counties, 54 of 72 counties rendered**
- **Deliverable 7: Counties, 72 of 72 counties rendered**
- **Deliverable 8: Urban Areas (Milwaukee, Madison and Green Bay)**



Deliverables 3, 9 – 13. Perform Coverage Reviews

Deliverable Description: Conduct Facilitated workshops with all counties via webinar. Conduct in-person coverage reviews for up to one full, consecutive week for urban areas or other areas as designated by the State. To be delivered according to the following milestones:

- **Deliverable 3: State Agencies Review, in-person, one full day**
- **Deliverable 9: Coverage Reviews: 18 of 72 Counties, via webinar**
- **Deliverable 10: Coverage Reviews: 36 of 72 Counties, via webinar**
- **Deliverable 11: Coverage Reviews: 54 of 72 Counties, via webinar**
- **Deliverable 12: Coverage Reviews: 72 of 72 Counties, via webinar**
- **Deliverable 13: In-Person Reviews: 1 Week**

Deliverables 14 – 15. Coverage Priorities Report

Our team will use the aggregate critical and extended service areas identified during our data collection process to produce a statewide phased coverage objectives map and roll-out plan for Wisconsin. We produce this map by breaking down each coverage area based on stakeholder-defined priority and comparing it to other metrics such as population density, road counts or incident density. We will work with the state to identify the specific thresholds for each phase.

We will provide an interim phased rollout process to the State by late September for inclusion in its State Plan submission to FirstNet, and a final rollout process by early 2017 when we expect to have completed all county coverage reviews.

Deliverable description: Written report in .docx format and accompanying maps in ESRI-compatible shapefile and .pdf format delivered according to the following milestones:

- **Deliverable 14: Interim Coverage Priorities Report (delivered with data available prior to September 30th, 2016)**
- **Deliverable 15: Final Coverage Priorities Report (delivered upon completion of outreach and data collection activities; anticipated March 2017)**

Deliverables 16 – 17. Provide Statistical Analysis

We will incorporate statistics into the prioritization of the coverage objectives process as appropriate, including population covered, incident thresholds covered, deviance from the FirstNet baseline, tribal areas served, road counts covered and other statistics as appropriate.

Deliverable description: Written report in .docx format and accompanying tabular data and pivot tables in .xlsx format delivered according to the following milestones:

- **Deliverable 16: Interim Statistical Analysis (delivered with data available prior to September 30th, 2016)**
- **Deliverable 17: Final Coverage Statistical Analysis (delivered upon completion of outreach and data collection activities; anticipated March 2017)**



Task 4: State Plan Decision Process

Deliverables 1 – 5. FirstNet Consultation Process Document

Televate will develop a consultation process document which will record the means the state will evaluate the draft and final State Plan proposals, consult with FirstNet to improve the draft plan if necessary and possible, and deliver the Department of Justice and the Wisconsin Interoperability Council's recommendations to the Governor. This document will require a comprehensive approach that includes local, tribal, and state participation and input.

This document will include at least the following:

- A summation of legal authority underpinning the State Decision Process
- A description of the State's process for rendering an Opt-in / Opt-out decision
- A list of the activities that the State needs to undertake to pursue an alternative opt-out solution
- A summary of the State's understanding of its responsibilities and rights per the Act and Second Notice
- A Communications Plan that defines and documents the State's process to consult with FirstNet regarding the future State Plan
- A responsibilities matrix for all State Plan participating stakeholder groups, the NPSBN Subcommittee, the Interoperability Council, the SPOC, the SWIC, the RICs, and other key participants

Televate will develop this document in collaboration with key stakeholders through an iterative workgroup process.

Televate will produce a final report that documents the FirstNet Consultation Process and associated activities and will provide a presentation of the final report to the Wisconsin Interoperability Council and the Department of Justice.

Deliverable description: Written report provided in .doc format with accompanying images in .pdf format and tabular data in .xlsx format, as required; presentation delivered in .pptx format and including two in-person presentations with designated Televate staff according to the following milestones:

- **Deliverable 1: Legal Analysis**
- **Deliverable 2: Summary and Presentation**
- **Deliverable 3: Communications Plan**
- **Deliverable 4: Responsibilities Matrix**
- **Deliverable 5: FirstNet Consultation Process Document and Presentation**

Task 5: Assessment of Governance Structure

Deliverables 1 – 4. Governance Report

Televate will perform a complete assessment of the state's public safety communications governance structure. This assessment consists of the following four phases:



1. **Initial Interviews:** Televate will begin immediately upon project kickoff with an initial interview or two to confirm its understanding of the history, the current status, and the legal underpinnings of the governance structure. These interviews will include the state program manager. They will be held in-person in conjunction with the project kick-off.
2. **Document Research:** Upon completion of the initial interviews, Televate will engage in a rigorous effort to identify and analyze documents to further the inquiry, including statutes (Wis. Stats. §15.107 (18) and §16.9645), executive orders, charters (such as that of the Interoperability Council), bylaws (such as those of the NPSBN Subcommittee), agreements, and other relevant material. Because an important aspect of governance is the use and sharing of legal authority, Televate will focus here on defining the official, documented functions, capabilities, formal structures and membership of each body in the governance structure—including, for example, the IC and its committees.
3. **In-depth Interviews:** Televate will conduct in-depth interviews with up to 16 key people to be selected by the State. The list of interviewees will likely include members of the IC and its sub-groups as well as individuals identified to represent important stakeholder groups that are not necessarily very engaged in the statewide governance structure. Interviewees will include representatives from state, local, and tribal governments; urban and rural jurisdictions; disparate geographic areas; and both primary public safety users as well other stakeholders who may use the network.

The interviews will primarily focus upon the current governance structure’s readiness and ability to support the FirstNet consultation process and creation of the public safety broadband network in Wisconsin.

4. **Analysis and Document Production:** Based on the research and interviews described above, Televate will present an assessment of the decision-making process in Wisconsin’s planning for public safety broadband.

Deliverable description: Written report provided in .doc format with accompanying images in .pdf format and tabular data in .xlsx format, as required; presentation delivered in .pptx format including one in-person presentation with designated Televate and/or Interoperability Group staff according to the following milestones:

- **Deliverable 1: Interviews, document review and Analysis**
- **Deliverable 2: Draft Report**
- **Deliverable 3: Client review and Revisions**
- **Deliverable 4: Final Deliverable and Presentation**

Task 6: Education and Outreach

Deliverables 1 – 10: Publish Monthly Newsletters

Televate will develop outreach materials in accordance with the preferences, formatting, and branding of the state. Outreach material will be available in HTML-viewable format for ease of electronic delivery (via the stakeholders’ email client), HTML-viewable at WiPSB website, and downloadable as a PDF brochure hardcopy. Stakeholders that cannot access the HTML newsletter via their email client will



automatically be provided a link to view the newsletter at WIPSB's website or, alternatively, to download a PDF version.

Televate team will produce a monthly email newsletter focusing on current and planned project activities. The newsletters will include current and upcoming events, project progress, and other FirstNet related news and information. Whenever feasible, the newsletter will be produced in a manner to double as a brochure for distribution at workshops. Televate will also provide general statistics on the effectiveness of the newsletters; opened, deleted, blocked on a per contact basis as made possible through the electronic media tools used to distribute the distributed content.

Deliverable Description: Professionally-produced newsletter in email HTML format, HTML webpage at WIPSB website and printable .pdf according to the following milestones:

- **Deliverable 1: Newsletter 1**
- **Deliverable 2: Newsletter 2**
- **Deliverable 3: Newsletter 3**
- **Deliverable 4: Newsletter 4**
- **Deliverable 5: Newsletter 5**
- **Deliverable 6: Newsletter 6**
- **Deliverable 7: Newsletter 7**
- **Deliverable 8: Newsletter 8**
- **Deliverable 9: Newsletter 9**
- **Deliverable 10: Newsletter 10**

Deliverables 11 – 22: Quarterly Meetings

Televate will perform two rounds of education and outreach meetings in each region of the state to include a total of 12 meetings and 12 trips. These meetings are in addition to the regional kickoff meetings performed under Task 1. Televate will maintain a log of all stakeholders reached, including their affiliation (e.g., county, city or tribal).

Tribal representatives should attend these regional outreach meetings to ensure that tribal representatives throughout the state interact with the outreach program.

Deliverable description: Up to 12 in-person meetings with regional bodies throughout the state to be billed according to the following milestones:

- **Deliverable 11: Quarterly Meetings, Round 1**
- **Deliverable 12: Quarterly Meetings, Round 2**
- **Deliverable 13: Quarterly Meetings, Round 3**
- **Deliverable 14: Quarterly Meetings, Round 4**
- **Deliverable 15: Quarterly Meetings, Round 5**
- **Deliverable 16: Quarterly Meetings, Round 6**
- **Deliverable 17: Quarterly Meetings, Round 7**
- **Deliverable 18: Quarterly Meetings, Round 8**
- **Deliverable 19: Quarterly Meetings, Round 9**
- **Deliverable 20: Quarterly Meetings, Round 10**
- **Deliverable 21: Quarterly Meetings, Round 11**



- **Deliverable 22: Quarterly Meetings, Round 12**

Deliverable 23: Create and Maintain Program Website

Televate will develop a WiPSB program website designed to house project information and education and outreach materials. The website will be fully responsive and suitable for viewing on most devices.

Deliverable Description: Multimedia-rich, fully responsive, interactive website at a domain designated by the State either on Contractor-provided hosting (at no extra cost through February 2018) or a State-designated web server.

Task 7: Ad-Hoc Support

Deliverable description: To be defined upon a mutually agreed-upon scope of work prior to execution and billed upon final completion of that scope of work.