

CEB Project Startup Report

Presented to the IT Committee December 10, 2013

Project Name: Central Electronics Bank Replacement (CEB) Project

Agency: North Dakota Department of Emergency Services

Business Unit/Program Area: State Radio

Project Sponsor: Mike Lynk

Project Manager: Aaron Kielhack

Project Description

The State Radio Communications System has over 4000 users representing 238 local, state and federal government agencies. The central electronic bank dispatch system (CEB) located in Bismarck is connected to 37 towers statewide via telephone and/or data circuits.

The existing central electronic bank dispatch system (CEB) is a card based system with ties to 37 towers across the state. A study contracted by the Office of Emergency Communications (OEC) during the spring of 2010, indicated that twelve (12) towers needed to be added to the state's system. The existing system will only support the addition of two (2) more towers, for connectivity to a total of 39 towers. In order to provide appropriate mobile coverage throughout the state, the existing CEB system must be updated to a more modern technology

Business Needs and Problems

The existing CEB uses technology that is at the end of sale life for hardware and replacement parts, support will not be available after 2016. The system must be updated in order to continue to support the needs of the state.

1. The current CEB is old; the technology is no longer being sold. As a result replacement parts are becoming increasingly difficult to locate.
2. A recent study completed indicated that ND requires the addition of 12 towers (to the existing 37). The existing CEB cannot support any more than the addition of two new towers. In addition, the CEB must be updated prior to the addition of the towers.
3. System currently uses voting for channel 3 statewide mutual aid. This was a short term fix to get longer life out of existing system. The voting system has caused some interoperability problems with public safety communication.

Key Metrics

Project Start Date	Project End Date	Original Baseline Budget
03/18/2013	06/30/2013	\$1,100,000

Objectives

Project Objectives	Measurement Description
The new system will be supported and will have the ability to obtain parts as/if needed.	Able to secure maintenance contracts Ability to procure hardware as needed
Ability to expand state coverage to the appropriate number of towers.	Within the next biennium additional towers will be constructed utilizing current and future legislative allocations.
Infrastructure will support addition of more than two towers.	Successful addition of third tower
Replace the voting system with a more conventional product.	Voting system is discontinued
More effective connectivity communication with channel 3 statewide mutual aid.	More than one unit can effectively communicate on the system concurrently

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Cost/Benefit Analysis

- The total funds available for the project are estimated to be: \$1.1 million.
- DES conducts planning, coordination, communications, and operations for the safety and security of all citizens in North Dakota. By updating/replacing the current CEB, DES will continue to meet the safety needs of the state.

Key Constraints or Risks

- Complete project by May 31, 2013
- Budget cap (\$1.1 million)
- Delays due to weather or safety delays, may impact installation of equipment.
- Cost, schedule, scope, and quality are often in conflict during projects. The sponsor elected to prioritize as follows:
 1. Schedule
 2. Quality
 3. Cost
 4. Scope