

Report Title: Project Details
Run Date and Time: 04/08/2024 03:51:26 PM Central Daylight Time
Run by: Cole Robison
Table name: pm_project

Project

Initiative Name:	KDOT US-169 Dense Wavelength-Division Multiplexing (DWDM)	Number:	PRJ0013908
Initiative Acronym:		Percent complete:	0
Project manager:	Javier Zarazua	State:	Work in Progress
Status:	Green		
Most Recent Status Report:	PRJSTAT0017430		

Description:

The Kansas Department of Transportation (KDOT) manages a Dense Wavelength-Division Multiplexing (DWDM) communication backbone that provides communication for a variety of current and future traffic information systems. This project is to expand the DWDM communication backbone along the US-169 corridor between Garnett and Lenexa. This project will install switches, routers and other related technical equipment located at Lenexa, Greeley and Garnett.

Installation of new DWDM switches will be taking place beginning in March 2024 and is expected to be completed in July 2024.

- 1. Installation of switches at both ends, Garnett and Lenexa
- 2. Installation of routers at both ends, Garnett and Lenexa
- 3. Configuration of this equipment for the whole of the US 169 corridor between Garnett and Lenexa.

Please see the US-169 DWDM Project SOW from ConvergeOne Attachment for more information.

Created by:

Allan.Haverkamp@kdot.ks.gov

Dates

Schedule:

Project Management Schedule

Approved project start date:	09/01/2021 08:00:00 AM	Approved project close-out date:	10/29/2024 05:00:00 PM
Project start date:	09/01/2021 02:25:07 PM	Project close-out date:	10/29/2024 02:25:07 PM
Actual start date:	09/01/2021 02:25:07 PM	Actual end date:	
Execution start date:	04/05/2024 08:59:53 AM	Execution end date:	10/23/2024 02:27:42 PM
Duration(duration):	824 Days	Actual duration(work_duration):	
Planned effort:		Actual effort:	
Time constraint:	Start on specific date		

Details

Portfolio:		Priority:	4 - Low
Program:		Agency:	KDOT
Investment Class:		Impacted Agencies:	
Investment Type:		Business Capabilities:	

Execution type:	Waterfall	Business Applications:
Demand:		

Business Case

Business case:

This project is to expand the DWDM communication backbone along the US-169 corridor between Garnett and Lenexa. This project will install switches, routers and other related technical equipment located at Lenexa, Greeley and Garnett.

In scope:

1. Installation of switches at both ends, Garnett and Lenexa 2. Installation of routers at both ends, Garnett and Lenexa 3. Configuration of this equipment for the whole of the US 169 corridor between Garnett and Lenexa.

Out of scope:

Any additional installation other than between Garnett and Lenexa

Risk of performing:

Risk of not performing:

Enablers:

Barriers:

Assumptions:

Financials

Rate Model:

Total planned cost (minus Quarterly Oversight Fee):	\$526,356.008	Estimated annual ongoing costs of new system:	\$10,000.00
Total planned cost:	\$530,040.50	Planned benefit:	\$1,105,300.00
Planned capital:	\$526,356.00	Planned return:	\$575,259.50
Planned operating:	\$3,684.50	Planned ROI %:	109
Budget cost:	\$0.00	Discount Rate %:	0
Actual cost:	\$7,440.00	Net present value:	\$575,259.50
Estimate at completion:	\$0.00	Internal rate of return %:	37.7
		Estimate to completion:	\$0.00
		Estimated life/length of Commitment (in years):	5

Explanation of cost variance:

\$ Amount variance from demand:	\$0.00	% Cost variance from demand:
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Assessment Data

KITO Reportable:	true	Overall Project Risk Score:	1.47
Strategic Risk:	1	Technology Risk:	1
Financial Risk:	1	Change Management / Operational Risk:	1
Project Management Risk:	2.1		
Demand Overall Business Risk Evaluation Score:		Demand Financial Risk Score:	
Demand Strategic Risk Score:		Demand Security & Compliance Risk Score:	
Demand Operational Risk Score:		Demand Reputational Risk Score:	

Notes

Watch list:

Work notes list:

Work notes:

04/03/2024 06:14:32 PM - Javier Zarazua (Work notes)
@Cole Robison

Cole,

I completed the two tasks you had requested. Please review and let me know if you need any more information. Thank you. Javier

04/02/2024 01:22:24 PM - Cole Robison (Work notes)
@Javier Zarazua

Please provide at least one benefit using the Monetary Benefit Plans tab, the Non-monetary Benefit Plans tab, or both.

Project milestones are required to identify high priority tasks, checkpoints, and deliverables. Please mark provided project tasks as milestones, as appropriate.

(Please let me know when you have made these revisions, so I know when to review again. You can post a note here and "@mention" me, as I have done here to address this message to you, to do so.)

Preferences

Allow time card reporting on:	Project and project tasks	Derive assignee list from resource plan:	false
Update actual effort from time card:	Yes	Recalculate score on project change:	Yes
Calculation:	Automatic	Project schedule date format:	Date and Time
Show on Program Status Report:	true	Derive time component from planned dates:	false
Constraint date:	09/01/2021 02:25:07 PM		

Related List Title: Project Task List

Table name: pm_project_task

Query Condition: Parent = PRJ0013908

Sort Order: WBS Order in ascending order

13 Project Tasks

Number	▲ WBS Order	Short description	Duration	Planned start date	Planned end date	Dependency	Assigned to	Milestone	State	Actual start date	Actual end date	Percent complete
PRJTASK 0032896	10	Equipment List Development	0 Seconds	09/01/2021 02:25:07 PM	09/01/2021 02:25:07 PM			true	Closed Complete	09/01/2021 02:25:07 PM	09/01/2021 02:25:07 PM	100

Number	WBS Order	Short description	Duration	Planned start date	Planned end date	Dependency	Assigned to	Milestone	State	Actual start date	Actual end date	Percent complete
PRJTASK 0032902	11	High Level Plan Approval	0 Seconds	04/18/2022 02:25:07 PM	04/18/2022 02:25:07 PM			true	Closed Complete	04/18/2022 02:25:07 PM	04/18/2022 02:25:07 PM	100
PRJTASK 0032905	12	Installation Preparation Complete	0 Seconds	06/28/2022 02:25:07 PM	06/28/2022 02:25:07 PM			true	Closed Complete	06/28/2022 02:25:07 PM	06/28/2022 02:25:07 PM	100
PRJTASK 0032908	13	CITO Detail Plan Approval	0 Seconds	12/21/2023 02:25:07 PM	12/21/2023 02:25:07 PM			true	Closed Complete	12/21/2023 02:25:07 PM	12/21/2023 02:25:07 PM	100
PRJTASK 0032913	14	Finalize Fiber installation Complete	0 Seconds	02/01/2024 02:25:07 PM	02/01/2024 02:25:07 PM			true	Closed Complete	02/01/2024 02:25:07 PM	02/01/2024 02:25:07 PM	100
PRJTASK 0032920	15	Final Communication Building Configuration Complete	0 Seconds	02/26/2024 02:25:07 PM	02/26/2024 02:25:07 PM			true	Work in Progress	02/26/2024 02:25:07 PM		95
PRJTASK 0032923	16	Switch Installation Complete	39 Days	03/21/2024 02:25:07 PM	05/15/2024 02:25:07 PM			false	Open			0
PRJTASK 0032927	17	Route Installation Complete	39 Days	03/21/2024 02:25:07 PM	05/15/2024 02:25:07 PM			false	Open			0
PRJTASK 0032929	18	Kore Tek Installation & Config Service	79 Days	03/21/2024 02:25:07 PM	07/10/2024 02:25:07 PM			false	Open			0
PRJTASK 0032935	19	Post Install Switching and Routing	14 Days	07/11/2024 02:25:07 PM	07/31/2024 02:25:07 PM			false	Open			0
PRJTASK 0032938	20	Acceptance Testing	59 Days	08/01/2024 02:25:07 PM	10/23/2024 02:25:07 PM			false	Open			0
PRJTASK 0032942	21	US 169 Execution Complete	0 Seconds	10/23/2024 02:25:07 PM	10/23/2024 02:25:07 PM			true	Open			0
PRJTASK 0032946	22	Submit PIER to CITO	0 Seconds	10/29/2024 02:25:07 PM	10/29/2024 02:25:07 PM			true	Open			0

Related List Title: Project Task List
Table name: pm_project_task
Query Condition: Parent = PRJ0013908 AND Phase type = Agile
Sort Order: WBS Order in ascending order

None

Related List Title: Epic List
Table name: rm_epic
Query Condition: Sys ID in
Sort Order: Number in ascending order

None

Related List Title: Requirement List
Table name: dmn_requirement
Query Condition: Parent = PRJ0013908
Sort Order: Number in descending order

9 Requirements

▼ Number	Short description	State	Approval
DREQ0001395	Project: KITO Review	Accepted	Not Yet Requested
DREQ0001394	Agency Executive Authority Approval	Approved	Approved
DREQ0001305	Agency Executive Authority Approval	Approved	Approved
DREQ0001245	Compliance: Security	Accepted	Approved
DREQ0001244	Compliance: Records Retention	Accepted	Approved
DREQ0001243	Compliance: Intellectual Property	Accepted	Approved
DREQ0001242	Compliance: Data	Accepted	Approved
DREQ0001241	Compliance: Architectural	Accepted	Approved
DREQ0001240	Compliance: Accessibility	Accepted	Approved

Related List Title: Resource Plan List
Table name: resource_plan
Query Condition: Top task = PRJ0013908
Sort Order: Number in ascending order

None

Related List Title:

Cost Plan List

Table name:

cost_plan

Query Condition:

Project/Demand in (PRJTASK0032929, DREQ0001244, DREQ0001240, PRJTASK0032905, PRJTASK0032923, PRJ0013908, PRJTASK0032913, PRJTASK0032896, PRJTASK0032902, PRJTASK0032908), [...]

Sort Order:

Name in ascending order

4 Cost Plans

▲ Name	Cost type	Start fiscal period	End fiscal period	Quantity	Unit cost	Total planned cost	Total actual cost
Capital Outlay	Hardware Capex	FY22: M03 SEP	FY25: M04 OCT	1	475,823	475,823	0
Contractual Services	External labor Capex	FY22: M03 SEP	FY25: M04 OCT	1	43,133	43,133	0
Internal Cost	Labor Capex	FY22: M03 SEP	FY25: M04 OCT	1	7,400	7,400	7,440
Quarterly Oversight Fee	Other Opex	FY24: M10 APR	FY25: M04 OCT	2	1,842.25	3,684.5	0

Related List Title:

Funding Source List

Table name:

u_funding_source

Query Condition:

Task = PRJ0013908

Sort Order:

None

2 Funding Sources

Number	Name of Fund	Type of Funding	Funding Source	% of Funding	\$ Amount of Total Planned Cost	\$ Amount of Average Annual On-Going Cost of Ownership	Task
FUND0001095	State ITS Funds	State General Funding	Project Funding	100	\$530,040.50	\$0.00	PRJ0013908
FUND0001096	State ITS Funds	State General Funding	On-Going Funding	100	\$0.00	\$10,000.00	PRJ0013908

Related List Title:

Benefit Plan List

Table name:

benefit_plan

Query Condition:

Work in (PRJTASK0032929, DREQ0001244, DREQ0001240, PRJTASK0032905, PRJTASK0032923, PRJ0013908, PRJTASK0032913, PRJTASK0032896, PRJTASK0032902, PRJTASK0032908), [...] AND Benefit type = Monetary benefits

Sort Order:

Name in ascending order

4 Benefit Plans

▲ Name	Description	Category	Sub category	Start fiscal period	End fiscal period	Entered currency	Total planned benefit	Functional currency	Benefit in functional currency	Actual benefit
DMS Congestion Messages	Cost Benefit due to reduced fuel consumption , reduced time in delays and fewer crashes.	Hard	Process improvement	FY25: M05 NOV	FY28: M10 APR	USD	239,400	USD	239,400	0
DMS Travel Time	Cost Benefit due to reduced fuel consumption , reduced time in delays, fewer crashes.	Hard	Process improvement	FY25: M05 NOV	FY28: M10 APR	USD	229,950	USD	229,950	0
Pre-Trip Information	Cost Benefit due to reduced fuel consumption , reduced time in delays and fewer crashes.	Hard	Process improvement	FY25: M05 NOV	FY28: M10 APR	USD	3,150	USD	3,150	0
Traffic Incident Management	Cost Benefit of Secondary Crash Reduction, reduced congestion due to faster cleanup.	Hard	Process improvement	FY25: M05 NOV	FY28: M10 APR	USD	632,800	USD	632,800	0

Related List Title: Benefit Plan List

Table name: benefit_plan

Query Condition: Work in (PRJTASK0032929, DREQ0001244, DREQ0001240, PRJTASK0032905, PRJTASK0032923, PRJ0013908, PRJTASK0032913, PRJTASK0032896, PRJTASK0032902, PRJTASK0032908), [...] AND Benefit type = Non-monetary benefits

Sort Order: Name in ascending order

None

Related List Title: Baseline List

Table name: planned_task_baseline

Query Condition: Top task = PRJ0013908

Sort Order: Name in ascending order

2 Baselines

▲ Name	Description
2024-04-02	Project moved from Planning to Executing.
2024-04-05	Project moved from Planning to Executing.

Related List Title: Status Report List

Table name: project_status

Query Condition: Project = PRJ0013908

Sort Order: Number in ascending order

1 Status Reports

▲ Number	Project	Status Date	Overall health	Cost	Scope	Schedule	Resources
PRJSTAT0017430	KDOT US-169 Dense Wavelength-Division Multiplexing (DWDM)	04/02/2024	Red	Green	Red	Green	Green

Related List Title: Risk List

Table name: risk

Query Condition: Task = PRJ0013908

Sort Order: Number in ascending order

3 Risks

Short description	Probability	Risk status	Assigned to	Mitigation plan
Project Management	Low	Pending		The Kansas Department of Transportation has established a detailed project schedule in conjunction with the vendor. The vendor's contract will contain procedures to identify issues, risks and mitigation strategies well ahead of the time that the critical path is impacted.
Technology	Low	Pending		KDOT has experience with installing these technologies in previous installations of DWDM equipment in our ITS initiatives.
Weather	Low	Pending		KDOT has included an appropriate amount of contingency time in the schedule to account for this possibility. However, the team will continue to monitor progress as we move into those months later in the year.

Related List Title: Project Stakeholder List

Table name: pm_m2m_project_stakeholder

Query Condition: Project = PRJ0013908

Sort Order: None

5 Project Stakeholders

Number	User	Key Stakeholder Type	Function
STAK0001036	Shari Hilliard	Sponsor/Business Owner	
STAK0001007	Allan Haverkamp	PMO Director	
STAK0001037	Calvin Reed	Executive Authority	
STAK0001039	Shawn Brown	IT Director/CIO	
STAK0001038	Ami Fulghum	Finance Director/CFO	

Related List Title: Expense Line List
Table name: fm_expense_line
Query Condition: Task = PRJ0013908
Sort Order: Number in ascending order

2 Expense Lines

▲ Number	Short description	Date	Expense type	Amount	State
EXP0015414	Internal Costs---BROMS	01/05/2024	Capex	\$3,770.00	Processed
EXP0015415		01/05/2024	Capex	\$3,670.00	Processed
				Sum	\$7,440.00

Related List Title: Assessment Instance List
Table name: asmt_assessment_instance
Query Condition: Task = PRJ0013908
Sort Order: Number in ascending order

1 Assessment Instances

▲ Number	Metric type	Due date	State	Assigned to
AINST0349348	Project Risk Assessment	12/14/2024	Complete	Javier Zarazua

Related List Title: Approval List
Table name: sysapproval_approver
Query Condition: Approval for = PRJ0013908
Sort Order: Created in descending order

1 Approvals

State	Approver	Comments	▼ Created
Approved	Jeff Maxon	04/05/2024 08:59:52 AM - Jeff Maxon (Comments) reply from: jeff.maxon@ks.gov Ref:MSG8378656	04/04/2024 09:37:39 AM

Related List Title:

Attachment List

Table name:

sys_attachment

Query Condition:

Table name = pm_project AND Table sys ID = 26ccf2a21b0b71508140a681f54bcb2f OR Table name = pm_project_task AND Table sys ID in 1d019cf287a7f110de9484050cbb3537, 3e62543a87a7f110de9484050cbb3551, 51eb8cb28767f110de9484050cbb3529, 6fbf44fe8767f110de9484050cbb3593, c3c190b687a7f110de9484050cbb3526, 01759c7287e7f110de9484050cbb3548, 2414947e87a7f110de9484050cbb3514, 354490be87a7f110de9484050cbb35fd, 450698f287e7f110de9484050cbb3531, 5e7318ba87a7f110de9484050cbb35dd, [...] OR Table name = dmn_requirement AND Table sys ID in 106fbb321b4f35508140a681f54bcbbf, 1c6fbb321b4f35508140a681f54bcb78, 546fbb321b4f35508140a681f54bcba2, 9c6fbb321b4f35508140a681f54bcbab, b6a85dca879d0614d6b3877acebb35fe, cc5b5c9987f3fd10d6b3877acebb3533, ceb59dce875d0614d6b3877acebb3592, d46fbb321b4f35508140a681f54bcbb5, d46fbb321b4f35508140a681f54bcbc8 OR Table name = risk AND Table sys ID in 456603e21b87bd504071eb9ce54bcb7a, 67478b6a1b87bd504071eb9ce54bcdbc, bb97368b1b9fb990b89fa86ce54bcb4e OR Table name = issue AND Table sys ID in OR Table name = dmn_decision AND Table sys ID in OR Table name = project_action AND Table sys ID in OR Table name = project_change_request AND Table sys ID in OR Table name = sysapproval_approver AND Table sys ID in 29ea2e66db9dca141679edfb139619e2

Sort Order:

Created in descending order

1 Attachments

File name	Content type	Table name	▼ Created	Created by
KDOT_US-169 DWDM HLP.pdf	application/pdf	pm_project	12/14/2023 02:42:29 PM	cole.robison@OITS.KS.GOV