

Update on the Implementation of the Educational Infrastructure Deficiencies Correction Program, aka Broadband Deficiencies Correction Program (BDCP)

EXECUTIVE SUMMARY

The BDCP program requires a unique combination of skills, knowledge, and experience, including project management, engineering, IT, construction, estimating, and scheduling. We are currently staffing, recently bringing our BDCP Manager from the PSFA Field Group. Ovidiu Viorica, one of our most successful Regional Managers, has accepted responsibility for this challenging project. We are making progress in the development of the project, with assistance and support from partner agencies PED and DoIT, and all of the school districts.

Funding approval delayed the project's kick-off until July 2014. We are nearing completion of the pre-contract phase for the planning and data collection. Planning is the most important step, and we cannot skimp here if we are to have a successful project. We believe that we will be in contract with a primary vendor before the end of October and begin Phase One of three phases (1A, 1B, and 2) in November.

Phase 1 (A&B) encompasses the collection of detailed information that will establish the baseline of existing conditions of schools' and districts' Wide Area Networks, Local Area Networks and Wireless Local Area Networks. Based on this data, we will learn about deficiencies both within the school networks, and upstream to the broadband points of demarcation including agreements with Internet Service Providers.

Access to schools and networks will be constrained by school schedules that include on-line testing, as well as the availability of school district IT personnel that are already overextended.

Prior to the 2016 legislature, the PSFA will bring to the PSCOC and PSCOOTF a palette (variety) of options for infrastructure repairs and the associated ongoing costs of operations. The range of choices will be from 100 kbps/student & staff to 1,000 kb/Sec/Student & Staff. The States' Educational Technology Association (SETA) predicts that access speeds needed for a quality education will be in the upper range prior to the year 2018.

The Estancia School District has agreed to be the Phase 1A pilot district and we plan to begin assessments there within 60 days. The Estancia campus has several individual school types (ES, MS & HS), is rural, is close to ABQ, has good and available IT records, and has a good working relationship with PSFA. This pilot will be developed collaboratively with partner vendors, the PSFA IT Advisory Group (ITAG) - whose members are the districts IT Directors, DoIT, and PED.

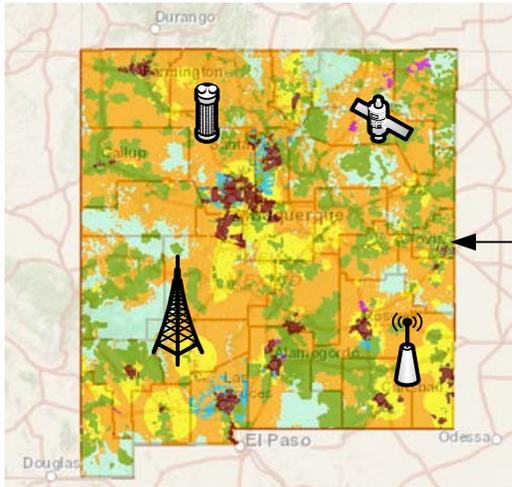
Phase 1B will expand the pilot to an anticipated 30 additional schools, varying in location and type (ES, MS and HS). This phase will hone the validation and assessment tools and the method of collection and use for the data, to create recommendations for correction of broadband deficiencies. Next, we will visit and collect data from the rest of the schools state-wide, and from all available broadband providers.

Phase 2 will be the correction phase. We expect that comments or direction from the 2016 Legislature will define the scope and scale of the corrections. It cannot be said enough that decisions on the corrections/upgrades must include the out-year recurring costs that will be required to keep the IT systems operational. The BDCP study will provide estimates regarding these projected recurring costs as well.

Education Technology

- Telecommunication Services Provisioning -

Internet Service Providers

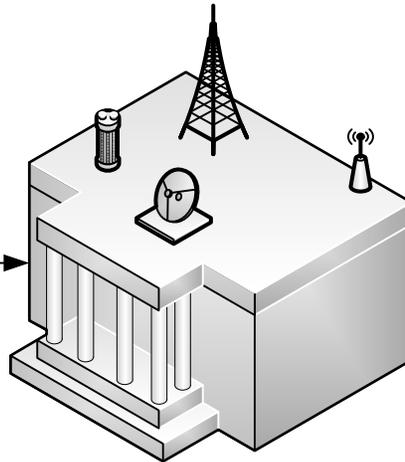


NM Department of Information Technology

Issues

- Service Provisioning/Delivery
- Public Regulations
- Infrastructure
- Targets/Goals
- Policies & Processes / Processes

- Group Distribution -

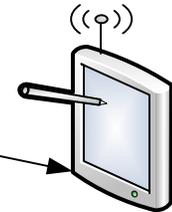


Districts or Schools

Issues

- Adequacy Standards
- Hardware/Software/Security
- Operators (Skills, Internal or External, Number of Available Resources)
- Policies & Procedures / Processes

- End User Devices -



Districts or Schools

Issues

- Adequacy Standards
- Hardware/Software/Security
- Policies & Procedures / Processes

ID	Task Mode	Task Name	Duration	Start	Finish	2014							2015													
						14	Sep 14, '14	Oct 26, '14	Dec 7, '14	Jan 18, '15	Mar 1, '15	Apr 12, '15	May 24, '15	Jul 5, '15	Aug 16, '15	Sep 27, '15	Nov									
						W	S	T	M	F	T	S	W	S	T	M	F	T	S	W	S	T	M			
1																										
2		Phase 1 - Pilot	55 days	Thu 10/16/14	Wed 12/31/14																					
3		Identify Successful Contractor	24 days	Wed 10/15/14	Sat 11/15/14																					
4		Draft BDCP letter	14 days	Wed 10/15/14	Sat 11/1/14																					
5		Send BDCP letter to pilot district: Estancia	0 days	Sat 11/1/14	Sat 11/1/14																					
6		Sign agreement with contractor for pilot project	0 days	Mon 11/17/14	Mon 11/17/14																					
7		Conduct Workshop to develop/finalize survey methodology, template etc... PSFA -> ITAG with assistance from PED and DoIT	22 days	Mon 11/17/14	Tue 12/16/14																					
8		Conduct pilot survey and measurements	11 days	Mon 11/17/14	Mon 12/1/14																					
9		Sample reports / solutions for Estancia	0 days	Mon 12/15/14	Mon 12/15/14																					
10		Send BDCP letter to all districts	0 days	Mon 11/17/14	Mon 11/17/14																					
11		Develop and Verify functionality for Data Collection tool	34 days	Tue 12/2/14	Fri 1/16/15																					
12		Finalize MOU for Data Collection phase	11 days	Tue 12/2/14	Tue 12/16/14																					
13		Send MOU out to all districts for execution	23 days	Wed 12/17/14	Fri 1/16/15																					
14																										
15		Phase 2 - Expanded Pilot (30 Schools)	43 days	Fri 1/16/15	Tue 3/17/15																					
17		Initiate self-survey state-wide	0 days	Mon 1/19/15	Mon 1/19/15																					
18		Secure contractor proposal for the second pilot (approximately 30 schools)	12 days	Thu 1/1/15	Fri 1/16/15																					
19		Sign agreement with contractor for second pilot project (with option for the State-Wide survey)	0 days	Mon 1/19/15	Mon 1/19/15																					
20		Conduct 30 schools survey	43 days	Fri 1/16/15	Tue 3/17/15																					
21		Verify, validate and analyze survey data	55 days	Fri 1/16/15	Thu 4/2/15																					
22		GIS map development - existing conditions	55 days	Fri 1/16/15	Thu 4/2/15																					
23		Commence to build options associated with upgrades, operation and maintenance cost	0 days	Fri 1/16/15	Fri 1/16/15																					
24																										
25		Phase 2a: State-Wide Assessment & Data Collection	133 days	Sun 3/15/15	Tue 9/15/15																					
26		State-wide assessment	133 days	Sun 3/15/15	Tue 9/15/15																					
27		Validation, verification of data	155 days	Sun 3/15/15	Thu 10/15/15																					
28		GIS map development - existing conditions	155 days	Sun 3/15/15	Thu 10/15/15																					
29																										
30		Final Analysis and GIS Deficiency Profile Map	120 days	Fri 5/1/15	Thu 10/15/15																					
31																										
32		PSCOC Report	0 days	Thu 10/15/15	Thu 10/15/15																					

Project: WorkPlan_2014-10-22_D Date: Wed 10/22/14	Task		Project Summary		Inactive Milestone		Manual Summary Rollup		Deadline	
	Split		External Tasks		Inactive Summary		Manual Summary		Progress	
	Milestone		External Milestone		Manual Task		Start-only			
	Summary		Inactive Task		Duration-only		Finish-only			