State Parks BroadBand

State of Arizona – Department of Administration

Project Investment Justification (PIJ#AD23006)

May 17th 2023

ARIZONA
DEPARTMENT OF ADMINISTRATION

Agency Vision
To be the nationwide best practice for grant management and administration as well as a premier leader in cybersecurity among all state homeland security departments.

Agency Mission
Protect Arizona by providing strategic direction and access to resources that will enable all of the State's homeland security stakeholders to achieve our collective goals of: preventing terrorist attacks; enhancing border security; heightening cybersecurity efforts; reducing our vulnerability to all critical hazards; enhancing the capacity and expertise to plan for, mitigate, respond to and recover from all critical hazards that affect the safety, well-being, and economic security of Arizona; and building the resiliency of Arizona.

Team Introduction

Roles Present at ITAC

- Suzan Tasvibi-Tanha- Business Sponsor

- Linda Colwell - Business owner

- Steven Jenkins - Technical Lead

- Guna Giri - Project Manager

Project Introduction

Stated Operational/Business Issue

- Arizona State Parks is responsible for managing and preserving the state's natural and cultural resources while giving the public access to diverse outdoor recreation opportunities such as camping, hiking, fishing, boating, picnicking, and wildlife viewing
- Currently, 27 State Parks with surrounding State facilities in unserved/underserved areas have limited access to the internet which impacts public visitation in several ways
- With limited access to the internet, visitors may not be able to research or plan their visits adequately, communicate with family or friends during their visit which could lead to frustration or even life safety events.
- Limited WiFi access in Arizona State parks may result in a decreased number of visitors, a less enjoyable experience for those who do visit, and potential negative impacts on the park's reputation and visitation statistics.

Benefit to the State Agency and Constituents

- Carrier connections will provide a dedicated State Network for Park staff and a PUBLIC WiFi campus for visitors and campers who can stay on site for up to 14 days at a time.
- This approach will enable state facilities and anchor institutions to leverage infrastructure connections from the surrounding unserved/underserved area.
- If this approach becomes untenable, ADOA will focus on expanding broadband access to specific state parks as prioritized by ASPB to provide safe, reliable, and fast access
- Internet access is important in Arizona State Parks as it
  - Allows visitors to research and plan their visits more effectively
  - Enhances the visitor experience and promote safety
  - Provides additional recreational opportunities, such as streaming music, movies, or educational content that can enhance the visitor experience
- Internet access within parks is necessary for work or personal reasons and allows visitors to stay connected and not miss important messages or deadlines
- Internet access can facilitate communication between park staff and visitors, allowing for better customer service and potentially increasing revenue through additional services or merchandise sales.
- Internet Access to the up and coming State Parks App

Proposed Solution

Overview of Proposed Solution

- Project will authorize the use and provision of funds from the American Rescue Plan Act ("ARPA") to ADOA for broadband projects in select state parks under the Arizona State Parks Board ("ASPB")
- Project will focus on specific parks with applicable surrounding state facilities in an unserved/underserved area in close proximity to state routes identified in Arizona's Statewide Broadband Middle Mile Strategic Plan
- Individual State Park projects will operate independently and are not dependent on each other.
- ADOA elected to include all of the Park projects in a single PIJ/Project with different roll outs
- Prioritization of the project is based on individual parks emergency services requirements, visitation, overnight accomodations, activities and attractions (i.e. museum, cave tour)
- Scope :
  - Up to 27 parks are included in this project in 4 cycles, each park has four milestones to be executed
  - Milestone 1: Broadband/Fiber to Park's Demarc
  - Milestone 2: Dmarc to Park's Staff Equipment and Wifi location
  - Milestone 3: Park Staff build out
  - Milestone 4: Park Public Wifi build out
- Roll out plan for up to 27 parks shall be in 4 cycles of 1,2,3,4 covering 3, 8, 8 & 8 parks respectively
- Cycle 1 will include the below three State Parks selected to project kick off and security risk assessment post go-live in November
  - Dead Horse Ranch
  - Patagonia Lake
  - Lost Dutchman
- As requirements are gathered for the remaining 24 parks, a change request will be submitted for ITAC Review, Approval and IV&V information
- Procurement Method for determining Carriers:
  - AZnet III contract will support the networking equipment for the state network
  - Public Wifi will under the AZnet III contract and/or Carrier and broadband contract
  - Off contract if needed and will involve procurement

Project Responsibilities

Identify Proposed Solutions Responsibilities

AZDOA

1. Tracking of Project Milestones, Schedule & Budgets
2. Procurement
3. Reporting and Communication
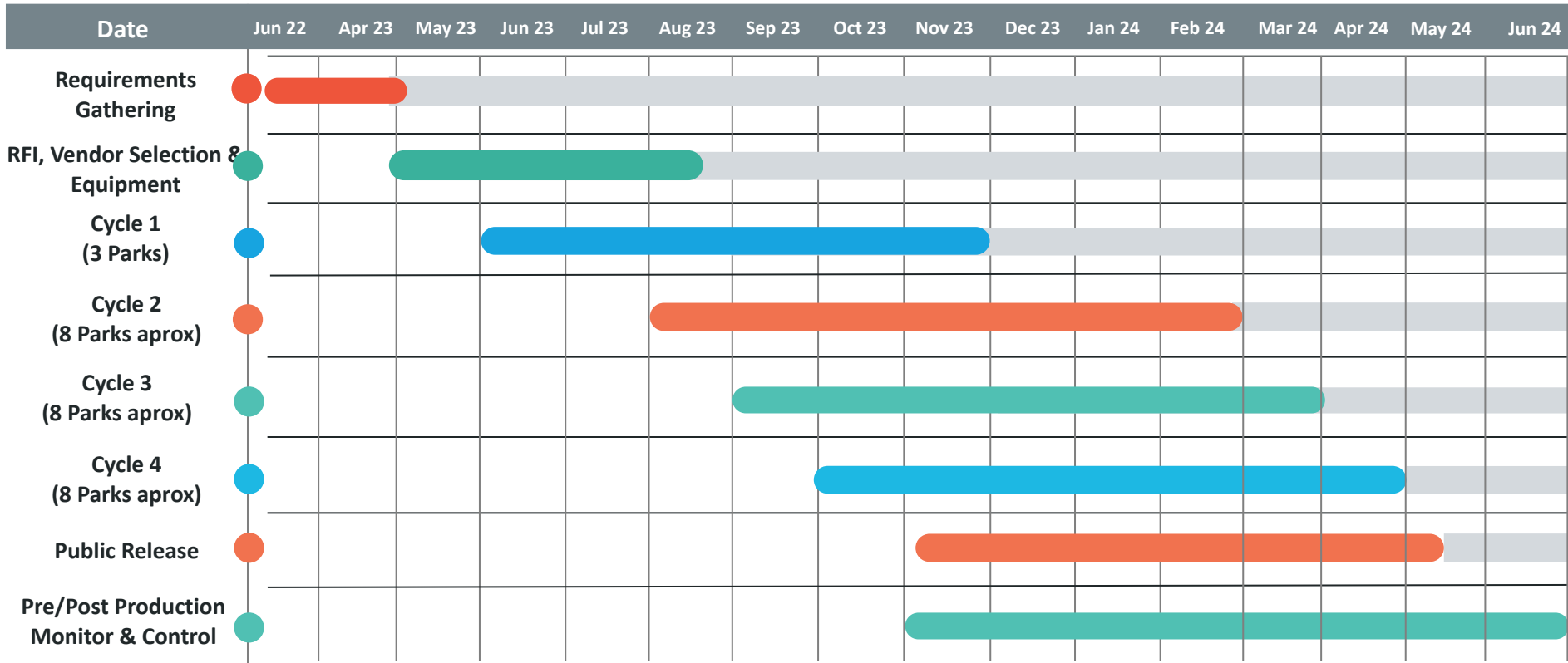4. IV&V Vendor Selection & Management

ASPT

1. ASPB Approvals and ongoing operations
2. Tribal Approvals
3. Construction Land approvals
4. Staff Trainings

Vendor / Contractor (AZNET III & Lumen)

1. Deliver Broadband/Fiber to Park's Demarc
2. Dmarc to Park's Staff Equipment and Wifi location
3. Milestone 3: Park Staff build out
4. Milestone 4: Park Public Wifi build out
5. On-going Support

Project Timeline

State Parks BroadBand

Date	Jun 22	Apr 23	May 23	Jun 23	Jul 23	Aug 23	Sep 23	Oct 23	Nov 23	Dec 23	Jan 24	Feb 24	Mar 24	Apr 24	May 24	Jun 24
Requirements Gathering	●	━━														
RFI, Vendor Selection & Equipment	●		━━━													
Cycle 1 (3 Parks)	●			━━━━												
Cycle 2 (8 Parks aprox)	●					━━━━										
Cycle 3 (8 Parks aprox)	●						━━━━									
Cycle 4 (8 Parks aprox)	●							━━━━								
Public Release	●								━━━━							
Pre/Post Production Monitor & Control	●								━━━━							

Project Costs for Cycle 1 (Priority Parks - Dead Horse Ranch, Patagonia Lake & Lost Dutchman)

Project Costs by Category	FY23	FY24	FY25	FY26	FY27	Total
Admin, Professional & Outside Services	$ 36,645	$ 147,900	$ 0	$ 0	$ 0	$ 184,545
1G/1G Equipment NRC	$ 0	$ 703,000	$ 0	$ 0	$ 0	$ 703,000
MRC UpFront For 36 Months Contract	$ 0	$ 129,600	$ 0	$ 0	$ 0	$ 129,600
Conduit Buildout costs	$ 0	$ 45,000	$ 0	$ 0	$ 0	$ 45,000
WIFI Campus Costs	$ 0	$ 1,125,000	$ 0	$ 0	$ 0	$ 1,125,000
Operation Cost MRC For 36 Months Contract	$ 0	$0	$ 0	$ 0	$ 0	$0
Annual AZNET Operational Costs	$ 0	$ 20,000	20,000	20,000	20,000	$ 80,000
Contingency	$ 0	$0	$ 0	$ 0	$ 0	$0
Total Development	**$ 36,645**	**$ 2,150,500**	**$ 0**	**$ 0**	**$ 0**	**$ 2,187,145**
Total Operational	**$ 0**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 80,000**

Estimated Costs

27 State Parks

- Build out $ 19,947,887

- Operations $ 646,560

- Contingency $ 652,113

Financial Impact

Breakdown of Financial Impact

Project Development Funding	
Base Budget - Available	$ 0
Base Budget - To Be Requested	$ 0
APF Budget - Available	$ 0
APF Budget - To Be Requested	$ 0
Other Appropriated - Available	$ 0
Other Appropriated - To Be Requested	$ 40,000
Federal - Available	$ 2,187,145
Federal - To Be Requested	$ 0

Total Development Project Funding	
Available Budget	$ 2,187,145
To Be Requested Budget	$ 0

Operational	
Current 3-Year Operational Cost (Avg)	$ 216,000
Proposed 3-Year Operational Cost (Avg)	$ 256,000
Financial Impact of New System 3-Year	$ 40,000

Total Operational Funding - Project	
To Be Requested Budget	$ 40,000

What Success Looks Like

Measures of Success

- Increase internet service availability by providing broadband connectivity to 75% of the **27** parks identified for the project

- Increase customer satisfaction of digital services on the 5-year visitor survey from the 2020 results

- Number of entities from the surrounding unserved/underserved area able to leverage infrastructure broadband connections

Project Governance, Stakeholders and Communication Plan

	ASET	**Statewide Stakeholders**	**Vendor**	Communication Plan
Bi Weekly	**Internal Team weekly Status (Program Status, Impediments, Strategy and upcoming activities)** • Suzan Tasvibi-Tanha • Steven Jenkins • Guna Giri • Bob Mussey • Irene Robayo	**ASPT** • Linda Colwell • Kevin Brock • Tom Allen • Tom Kmetz • Brad McNeil • Mary Ellen Walsh • Brittany Hudson • Mark Weise	**AZDOA & Vendor weekly connect (Project activities tracking, Plan status, Impediments, queries & upcoming week activities)**	• Kick-off Meetings (Program start Up) • Recurring Bi Weekly meetings with PMs between ADOA , ASPT and Vendor • Technical calls on a need basis • Recurring Weekly internal status meetings ADOA Team • Recurring Monthly Executive meetings with Internal and external stakeholders
Monthly	**Internal Team weekly Status (Program Status, Impediments, Strategy and upcoming activities)** • Suzan Tasvibi-Tanha • Steven Jenkins • Guna Giri • Bob Mussey • Irene Robayo	**Monthly Program Status Connect (Program Status)** **Governor's office** • Nick Capozzi • Zachary Harris • Duncan Spilsbury **ASPT** • Linda Colwell • Kevin Brock • Tom Allen	**Vendor POCs connect**	

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Proposed Solution

Due Diligence and Method of Procurement

We have 4 different milestones for each of the 27 parks and evaluate RFI responses for each milestone and select the vendor

Milestone 1: Broadband/Fiber to Park's Demarc

We will opt for RFI with Carriers that are on **Carrier and** BroadBand State contracts and evaluate the quotes received based on estimates (EquipmentNRC, Equipment MRC, Upfront cost for 36 months) and timelines

Milestone 2: Dmarc to Park's Staff **Buildings** and Wifi location

We will opt for RFI with Vendors that are on Cabling State contract for **utility engineering, construction and network installation services.** and evaluate the quotes received based on Conduit Buildout Cost estimates and timelines

Milestone 3: Park Staff build out

We will opt for **the AZNET III State contract as this services the State Employees of Agency, Boards and Commissions** and evaluate the quotes received based on annual AZNET Operational costs. AZnet III contract will support the networking equipment for the state network

Milestone 4: Park Public Wifi build out

We will opt for RFI with Carriers that are on AZNET **III** State contract and **State Network Services Contract,** evaluate the quotes received based on WIFI Campus costs.

Note : Any Off contract if needed shall involve procurement

Q & A
Session

Appendix