

IT Project Status Report	IT Project Report FY02-03_M09
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"X" all sections updated from last report:	1	2	3-A	3-B	4-A	4-B	5	6-A	6-B
	X		X	X		X		X	

1. PROJECT INFORMATION

Project Name: Implementation of a Statewide Multi-Use Network (MNT)	
Project Phase: 3 of 3	Reporting Period: FY03 March
Long Bill Line Item Name and Page #: HB00-1451. Page 272 (3)	
Prepared By: Guy Mellor, Program Manager	Date Prepared: April 9, 2003
Provide at least the following 2 project contacts (include telephone and e-mail): (1) Guy Mellor, MNT Program Manager, Department of Personnel and Administration, Division of Information Technologies, (303) 239-4313, guy.mellor@state.co.us (2) Lorilie McCann, MNT Supervisor, Department of Personnel and Administration, Division of Information Technologies, (303) 239-4313, lorilie.mccann@state.co.us	
Project Sponsor(s):	Colorado State Government and sub-political entities. SB 96-102, SB 96-107.
Project Manager(s):	Guy Mellor, MNT Manager, (303) 239-4313

2. PROJECT DESCRIPTION

A public/private partnership with Qwest and its consortium partners to expand the state’s wireline backbone, both physically and functionally. The result should enable the State, cities, counties, public schools, libraries and non-profit hospitals to aggregate their data, video and voice communications usage from current multiple networks into a seamless, vendor-owned, high-speed, fiber-optic network resulting in reduced costs, increased educational opportunities and economic development particularly in rural Colorado. As such, this represents a portion of the state’s efforts to improve the Statewide Communications and Information Infrastructure.

There are 3 components to this project:

- 1) Build-out of private sector infrastructure to include 65 points-of-presence (ANAPs-Aggregated Network Access Points) with at least 1 in each county and 5 Super ANAPs for State network switching.
- 2) Initiation of public sector traffic aggregation through a conversion process that includes identification of circuit inventories, reconfiguration to shared circuits and installation of customer premises equipment. These “last mile” connections from the ANAPs to the state facilities will be implemented in 3 phases beginning 6/00 and completing by 6/03.

3) Management of public sector traffic aggregation through common standards, network services and ordering and billing processes.

Consortium Member	Qwest Contract Status	Number of Central Offices	ANAPs
Phillips Telephone Co.	Executed	1	Holyoke
Century Tel	Executed	54	Springfield, Las Animas, Ordway, Eagle, La Junta, Lamar, Akron, Wray, Conejos, San Luis, Westcliffe, Dove Creek, Saguache, Pagosa Springs, Cheyenne Wells, Lake City, Walden, Burlington, Creede
Eastern Slope	In negotiation	10	Eads, Hugo
Qwest	N/A	163	All others

3. FISCAL INFORMATION

3-A. PROJECT FUNDING – OPERATIONAL FUNDING FOR THE CURRENT FISCAL YEAR – INCLUDES BASE AND NEW FUNDS

Funding Source	Total Funds Appropriated FY02-03	Total Funds Encumbered FY02-03	Total Funds Expended FY02-03	Total Funds Remaining FY02-03
General Fund				
Cash Fund				
Cash Fund Exempt	9,126,089	4,204,963	4,316,756	604,370
Federal Funds				
HUTF				
Other [please identify]				
TOTAL	9,126,089	4,204,963	4,316,756	604,370
Comments/Notes: Identify any changes to the project funding: None. (1) Figures are as of Period 08 COFRS close FY03. (2) NOTE: Total funds remaining have INCREASED slightly again this period due to some encumbered purchases coming in slightly below estimated amounts when finally invoiced and paid.				

3-B. PROJECT FUNDING – CAPITAL CONSTRUCTION FUNDING FOR ALL FISCAL YEARS

Funding Source	Total Funds Appropriated FY02-03	Total Funds Encumbered FY02-03	Total Funds Expended FY02-03	Total Funds Remaining FY02-03
Cash Fund				
CapCon Funds Exempt	13,250,000	4,348,820	8,734,975	166,205
Federal Funds				
Other – please identify				
TOTAL	13,250,000	4,348,820	8,734,975	166,205
Comments/Notes: Identify any changes to the project funding: (1) Figures are as of Period 08 COFRS close FY03. (2) NOTE: Total funds remaining have INCREASED slightly this period as expected due to some encumbered purchases coming in slightly below Purchase Order amount when finally invoiced and paid.				

4. PROJECT SCHEDULING & TIMELINE

4-A. PROJECT SCHEDULE

Private Sector Track Aggregated Network Access Points (ANAPs), Super ANAPs (SANAPs) Phase 1 ANAPs (38 + 5) = 43	Start Date			End Date			Expenditures (total \$)		FTE (State and Contractor)
	Original	Est'd	Actual	Original	Est'd	Actual	Estimated	Actual	
1. Akron (Washington)	07/03/00	07/03/00	07/03/00	01/15/01	01/15/01	09/10/01	N/A	N/A	N/A
2. Alamosa (Alamosa)	07/03/00	07/03/00	07/03/00	04/02/01	04/02/01	03/15/01	N/A	N/A	N/A
3. Aspen (Pitkin)	07/03/00	07/03/00	07/03/00	12/15/00	12/15/00	03/16/01	N/A	N/A	N/A
4. Boulder (Boulder)	07/03/00	07/03/00	07/03/00	09/01/00	09/01/00	09/01/00	N/A	N/A	N/A
5. Breckenridge (Summit)	07/03/00	07/03/00	07/03/00	03/01/01	03/01/01	03/12/01	N/A	N/A	N/A
6. Brighton (Adams)	07/03/00	07/03/00	07/03/00	09/01/00	09/01/00	08/31/01	N/A	N/A	N/A
7. Broomfield (Broomfield)	07/03/00	07/11/00	07/11/00	09/01/00	09/01/00	09/01/00	N/A	N/A	N/A
8. Canon City (Fremont)	07/03/00	07/03/00	07/03/00	02/15/01	02/15/01	08/24/01	N/A	N/A	N/A
9. Castle Rock (Douglas)	07/03/00	07/03/00	07/03/00	02/15/01	02/15/01	12/18/00	N/A	N/A	N/A
10. Central City (Gilpin)	07/03/00	07/03/00	07/03/00	01/15/01	01/15/01	12/20/00	N/A	N/A	N/A
11. Colorado Springs (El Paso)	07/03/00	07/03/00	07/03/00	09/01/00	09/01/00	09/01/00	N/A	N/A	N/A
12. Cortez (Montezuma)	07/03/00	07/03/00	07/03/00	06/15/01	06/15/01	03/15/01	N/A	N/A	N/A
13. Delta (Delta)	07/03/00	07/03/00	07/03/00	01/15/01	01/15/01	03/21/01	N/A	N/A	N/A
14. Den, 1200 Larimer SANAP	07/03/00	07/03/00	07/03/00	11/07/00	11/07/00	05/23/01	N/A	N/A	N/A
15. Den, 1525 Sherman SANAP	07/03/00	07/03/00	07/03/00	11/06/00	11/06/00	04/08/01	N/A	N/A	N/A
16. Den, 4201 E Ark. SANAP	07/03/00	07/03/00	07/03/00	11/09/00	11/09/00	04/18/01	N/A	N/A	N/A
17. Den, 690 Kipling SANAP	07/03/00	07/03/00	07/03/00	11/02/00	11/02/00	04/22/01	N/A	N/A	N/A
18. Durango (La Plata)	07/03/00	07/03/00	07/03/00	05/03/01	05/03/01	05/01/01	N/A	N/A	N/A
19. Eagle (Eagle)	07/03/00	07/03/00	07/03/00	03/01/01	03/01/01	04/01/01	N/A	N/A	N/A
20. Ft. Collins (Larimer)	07/03/00	07/03/00	07/03/00	02/01/01	02/01/01	09/01/00	N/A	N/A	N/A
21. Ft. Morgan (Morgan)	07/03/00	07/03/00	07/03/00	01/01/01	01/01/01	09/10/01	N/A	N/A	N/A
22. Georgetown (Clear Creek)	07/03/00	07/03/00	07/03/00	03/15/01	03/15/01	01/10/01	N/A	N/A	N/A
23. Glenwood Springs (Garfield)	07/03/00	07/03/00	07/03/00	12/06/00	12/06/00	04/01/01	N/A	N/A	N/A
24. Golden (Jefferson)	07/03/00	07/03/00	07/03/00	09/01/00	09/01/00	09/01/00	N/A	N/A	N/A
25. Grand Junction (Mesa)	07/03/00	07/03/00	07/03/00	11/17/00	11/17/00	09/01/00	N/A	N/A	N/A
26. Greeley (Weld)	07/03/00	07/03/00	07/03/00	09/01/00	09/01/00	09/01/00	N/A	N/A	N/A
27. Gunnison (Gunnison)	07/03/00	07/03/00	07/03/00	05/16/01	05/16/01	03/08/01	N/A	N/A	N/A
28. Julesburg (Sedgwick)	07/03/00	07/03/00	07/03/00	05/30/01	05/30/01	09/10/01	N/A	N/A	N/A
29. Kiowa (Elbert)	07/03/00	07/03/00	07/03/00	05/16/01	05/16/01	01/22/01	N/A	N/A	N/A
30. La Junta (Otero)	07/03/00	07/03/00	07/03/00	01/01/01	01/01/01	04/01/01	N/A	N/A	N/A
31. Lamar (Prowers)	07/03/00	07/03/00	07/03/00	02/15/01	02/15/01	04/01/01	N/A	N/A	N/A

Private Sector Track Aggregated Network Access Points (ANAPs), Super ANAPs (SANAPs)	Start Date			End Date			Expenditures (total \$)		FTE (State and Contractor)
	Original	Est'd	Actual	Original	Est'd	Actual	Estimated	Actual	
32. Las Animas (Bent)	07/03/00	07/03/00	07/03/00	02/15/01	02/15/01	04/1/01	N/A	N/A	N/A
33. Littleton (Arapahoe)	07/03/00	07/03/00	07/03/00	09/01/00	09/01/00	09/01/00	N/A	N/A	N/A
34. Limon (Lincoln)	07/03/00	07/03/00	04/10/01	08/01/01	08/01/01	05/31/01	N/A	N/A	N/A
35. Montrose (Montrose)	07/03/00	07/03/00	07/03/00	11/2/00	11/02/00	04/01/01	N/A	N/A	N/A
36. Ordway (Crowley)	07/03/00	07/03/00	07/03/00	01/01/01	01/01/01	04/01/01	N/A	N/A	N/A
37. Pueblo, 701 Court SANAP	07/03/00	07/03/00	07/03/00	11/27/00	11/27/00	09/01/00	N/A	N/A	N/A
38. Rifle (Garfield)	07/03/00	07/03/00	07/03/00	04/16/01	04/16/01	03/14/01	N/A	N/A	N/A
39. Springfield (Baca)	07/03/00	07/03/00	07/03/00	02/01/01	02/01/01	4/1/01	N/A	N/A	N/A
40. Sterling (Logan)	07/03/00	07/03/00	07/03/00	04/16/01	04/16/01	09/10/01	N/A	N/A	N/A
41. Trinidad (Las Animas)	07/03/00	07/03/00	07/03/00	04/02/01	04/02/01	03/15/01	N/A	N/A	N/A
42. Walsenburg (Huerfano)	07/03/00	07/03/00	07/03/00	03/15/01	03/15/01	06/15/01	N/A	N/A	N/A
43. Wray (Yuma)	07/03/00	07/03/00	07/03/00	01/15/01	01/15/01	09/10/01	N/A	N/A	N/A
Phase 2 ANAPs (11)									
44. Buena Vista (Chafee)	07/01/01	07/01/01	07/01/01	06/30/02	06/30/02	06/30/02	N/A	N/A	N/A
45. Conejos (Conejos)	07/01/01	07/01/01	07/01/01	06/30/02	06/30/02	06/30/02	N/A	N/A	N/A
46. Craig (Moffat)	07/01/01	07/01/01	07/01/01	06/30/02	06/30/02	05/01/01	N/A	N/A	N/A
47. Dove Creek (Dolores)	07/01/01	07/01/01	07/01/01	06/30/02	06/30/02	06/30/02	N/A	N/A	N/A
48. Holyoke (Phillips)	07/01/01	07/01/01	07/01/01	06/30/02	06/30/02	06/30/02	N/A	N/A	N/A
49. Hot Sulphur Springs (Grand)	07/01/01	07/01/01	07/01/01	06/30/02	06/30/02	03/20/01	N/A	N/A	N/A
50. Saguache (Saguache)	07/01/01	07/01/01	07/01/01	06/30/02	06/30/02	06/30/02	N/A	N/A	N/A
51. Salida (Chafee)	07/01/01	07/01/01	07/01/01	06/30/02	06/30/02	06/30/02	N/A	N/A	N/A
52. San Luis (Costilla)	07/01/01	07/01/01	07/01/01	06/30/02	06/30/02	06/30/02	N/A	N/A	N/A
53. Steamboat Springs (Routt)	07/01/01	07/01/01	07/01/01	06/30/02	06/30/02	05/07/01	N/A	N/A	N/A
54. Westcliffe (Custer)	07/01/01	07/01/01	07/01/01	06/30/02	06/30/02	08/24/01	N/A	N/A	N/A
Phase 3 ANAPs (16)									
55. Burlington (Kit Carson)	07/01/02	07/01/02	07/01/02	06/30/03	06/30/03		N/A	N/A	N/A
56. Cheyenne Wells (Cheyenne)	07/01/02	07/01/02	07/01/02	06/30/03	06/30/03		N/A	N/A	N/A
57. Creede (Mineral)	07/01/02	07/01/02	07/01/02	06/30/03	06/30/03		N/A	N/A	N/A
58. Cripple Creek (Teller)	07/01/02	07/01/02	07/01/02	06/30/03	06/30/03		N/A	N/A	N/A
59. Del Norte (Rio Grande)	07/01/02	07/01/02	07/01/02	06/30/03	06/30/03		N/A	N/A	N/A
60. Eads (Kiowa)	07/01/02	07/01/02	07/01/02	06/30/03	06/30/03		N/A	N/A	N/A

Private Sector Track Aggregated Network Access Points (ANAPs), Super ANAPs (SANAPs)	Start Date			End Date			Expenditures (total \$)		FTE (State and Contractor)
	Original	Est'd	Actual	Original	Est'd	Actual	Estimated	Actual	
61. Fairplay (Park)	07/01/02	07/01/02	07/01/02	06/30/03	06/30/03		N/A	N/A	N/A
62. Hugo (Lincoln)	07/01/02	07/01/02	07/01/02	06/30/03	06/30/03		N/A	N/A	N/A
63. Lake City (Hinsdale)	07/01/02	07/01/02	07/01/02	06/30/03	06/30/03		N/A	N/A	N/A
64. Leadville (Lake)	07/01/02	07/01/02	07/01/02	06/30/03	06/30/03		N/A	N/A	N/A
65. Meeker (Rio Blanco)	07/01/02	07/01/02	07/01/02	06/30/03	06/30/03		N/A	N/A	N/A
66. Ouray (Ouray)	07/01/02	07/01/02	07/01/02	06/30/03	06/30/03		N/A	N/A	N/A
67. Pagosa Springs (Archuleta)	07/01/02	07/01/02	07/01/02	06/30/03	06/30/03		N/A	N/A	N/A
68. Silverton (San Juan)	07/01/02	07/01/02	07/01/02	06/30/03	06/30/03		N/A	N/A	N/A
69. Telluride (San Miguel)	07/01/02	07/01/02	07/01/02	06/30/03	06/30/03		N/A	N/A	N/A
70. Walden (Jackson)	07/01/02	07/01/02	07/01/02	06/30/03	06/30/03		N/A	N/A	N/A
TOTALS									
Shading denotes completed item									

Public Sector Track									
Rates/cost model	7/3/00	7/3/00	7/3/00	10/13/00	10/13/00	10/31/00	N/A	N/A	N/A
Interim billing system	8/23/00	8/23/00	8/23/00	9/19/00	9/19/00	9/19/00	N/A	N/A	N/A
New billing system	9/20/00	9/20/00	9/20/00	5/22/01	5/22/01	12/31/01	N/A	N/A	N/A
E-rate billing system	8/23/00	8/23/00	8/23/00	3/20/01	3/20/01	1/31/03	N/A	N/A	N/A
Interim ordering system	8/23/00	8/23/00	8/23/00	9/19/00	9/19/00	9/19/00	N/A	N/A	N/A
New ordering system (Prophecy)	9/20/00	9/20/00	9/20/00	5/22/01	5/22/01	12/31/01	N/A	N/A	N/A
E-rate ordering system	8/23/00	8/23/00	8/23/00	4/24/01	4/24/01	1/31/03	N/A	N/A	N/A
1. Alamosa-Adams State College	07/03/00	07/03/00	07/03/00	07/17/01	07/17/01	08/17/01	N/A	N/A	N/A
2. Aurora-CDOT	07/03/00	07/03/00	07/03/00	6/30/03	6/30/03		N/A	N/A	N/A

Public Sector Track									
3. Buena Vista-Buena Vista Correctional Facility	07/03/02	07/03/02	07/03/00	6/30/03	6/30/03	11/4/02	N/A	N/A	N/A
4. Crowley-Arkansas Valley Correctional Facility	07/03/00	07/03/00	07/03/00	07/16/01	07/16/01	04/17/02	N/A	N/A	N/A
5. Delta-Delta Correctional Facility	07/03/00	07/03/00	07/03/00	08/22/01	08/22/01	02/28/02	N/A	N/A	N/A
6. Denver-CDOT HQ	07/03/00	07/03/00	07/03/00	11/09/00	11/09/00	04/18/01	N/A	N/A	N/A
7. Denver-CDOT, Colorado Blvd.	07/03/00	07/03/00	07/03/00	6/30/03	6/30/03	7/5/02	N/A	N/A	N/A
8. Denver-Community Colleges of Colorado (moved to Lowry)	07/03/00	07/03/00	07/03/00	6/30/03	6/30/03	5/23/02	N/A	N/A	N/A
9. Denver-Department of Wildlife	07/03/00	07/03/00	07/03/00	6/30/03	6/30/03	9/28/01	N/A	N/A	N/A
10. Denver-Labor & Employment	07/03/00	07/03/00	07/03/00	12/31/01	06/03/02	06/19/02	N/A	N/A	N/A
11. Denver-North Campus	07/03/00	07/03/00	07/03/00	6/30/03	6/30/03	12/19/01	N/A	N/A	N/A
12. Denver-Reception & Diagnostic Cntr	07/03/00	07/03/00	07/03/00	6/30/03	6/30/03	1/23/02	N/A	N/A	N/A
13. Denver-Water Resources	07/03/00	07/03/00	07/03/00	6/30/03	6/30/03	12/19/01	N/A	N/A	N/A
14. El Paso-Department of Corrections	07/03/00	07/03/00	07/03/00	08/22/01	08/22/01	01/23/01	N/A	N/A	N/A
15. El Paso-Department of Wildlife	07/03/00	07/03/00	07/03/00	6/30/03	6/30/03	2/13/03	N/A	N/A	N/A
16. Fremont-E Canon Complex	07/03/00	07/03/00	07/03/00	09/24/01	09/24/01	2/5/02	N/A	N/A	N/A
17. Fremont-Territorial Prison	07/03/00	07/03/00	07/03/00	08/22/01	08/22/01	03/26/02	N/A	N/A	N/A
18. Ft Lyons-Department of Corrections	07/03/00	07/03/00	07/03/00	6/30/03	6/30/03	11/7/02	N/A	N/A	N/A
19. Garfield-DDN, Glenwood Springs	07/03/00	07/03/00	07/03/00	6/30/03	6/30/03	9/30/02	N/A	N/A	N/A
20. Glendale-Dept of Public Health and Environment	07/03/00	07/03/00	07/03/00	6/30/03	6/30/03	07/25/02	N/A	N/A	N/A
21. Gunnison-Western State College	07/03/00	07/03/00	07/03/00	08/16/01	08/16/01	08/23/01	N/A	N/A	N/A
22. Jefferson-Camp George W	07/03/00	07/03/00	07/03/00	6/30/03	6/30/03	09/20/02	N/A	N/A	N/A
23. Jefferson-CDOT-Kipling	07/03/00	07/03/00	07/03/00	04/22/01	04/22/01	04/22/01	N/A	N/A	N/A
24. Jefferson-Department of Revenue	07/03/00	07/03/00	07/03/00	6/30/03	6/30/03	12/8/02	N/A	N/A	N/A
25. La Plata-Ft Lewis College, Durango	07/03/00	07/03/00	07/03/00	07/12/01	07/12/01	07/31/01	N/A	N/A	N/A
26. La Plata-Microwave, Durango	07/03/00	07/03/00	07/03/00	6/30/03	6/30/03		N/A	N/A	N/A
27. Larimer Edge-DOW, Ft. Collins	07/03/00	07/03/00	07/03/00	08/14/01	09/14/01	12/04/01	N/A	N/A	N/A

Public Sector Track									
28. Las Animas-Trinidad Correctional Facility	07/03/00	07/03/00	07/03/00	6/30/03	6/30/03	6/25/02	N/A	N/A	N/A
29. Las Animas-Trinidad JC	07/03/00	07/03/00	07/03/00	6/30/03	6/30/03	9/5/02	N/A	N/A	N/A
30. Lincoln-Limon Correctional Facility	07/03/01	07/03/01	04/10/01	08/22/01	08/22/01	02/21/02	N/A	N/A	N/A
31. Logan-Sterling Correctional Facility	07/03/00	07/03/00	07/03/00	08/22/01	08/22/01	03/20/02	N/A	N/A	N/A
32. Mesa-CDOT, Grand Junction	07/03/00	07/03/00	07/03/00	07/11/01	07/11/01	05/21/02	N/A	N/A	N/A
33. Mesa-DoIT, Grand Junction	07/03/00	07/03/00	07/03/00	07/11/01	07/11/01	05/21/02	N/A	N/A	N/A
34. Mesa-DOW, Grand Junction	07/03/00	07/03/00	07/03/00	07/23/01	07/23/01	09/28/01	N/A	N/A	N/A
35. Mesa-Mesa State College, Grand Junction	07/03/00	07/03/00	07/03/00	07/09/01	07/09/01	08/16/01	N/A	N/A	N/A
36. Mesa-Unified Technical Education Campus (UTEC)	07/03/00	07/03/00	07/03/00	6/30/03	6/30/03	8/22/02	N/A	N/A	N/A
37. Pueblo- State Hospital Minimum Center	07/03/00	07/03/00	07/03/00	6/30/03	6/30/03	07/20/02	N/A	N/A	N/A
38. Pueblo-San Carlos	07/03/00	07/03/00	07/03/00	6/30/03	6/30/03	08/29/02	N/A	N/A	N/A
39. Weld-CDOT, Greeley	07/03/00	07/03/00	07/03/00	07/05/01	07/05/01	10/25/01	N/A	N/A	N/A
TOTALS									
Shading denotes completed item									

4-B. PROJECT SCHEDULE COMMENTS

All 38 Phase I ANAPs are in service as are all 5 Super ANAPs. All Phase II ANAPs were placed into state service 6/30/02 as contracted. The remaining 16 ANAPs are currently on schedule; however, due to fire-control procedures imposed by the Bureau of Land Management and the Forest Service last summer, Lake City and Creede may be delayed.

There are a total of 39 planned Edge sites. 37 are completed. 2 remain. (Totals corrected; no actual change in status).

Resource Variance: There has been no turnover of significant or key State or Contractor personnel.

5. RISK MANAGEMENT (CURRENT REPORTING PERIOD)

Risk	Mitigation strategy	Status
Federal, State, or other legislative/legal issues.	1. Monitor legislative activities with assistance from OIT to anticipate changes that may adversely affect the project. 2. Provide timely project updates to key legislative entities, MNT Task Force etc. to ensure the communication lines are kept open.	1. The capital budget freeze in FY02 delayed infrastructure rollout for SHARP service and for Edge sites by about 60 days. SHARP service completed 12/31/02. 2. The lack of continued funding of the Beanpole initiative is adversely affecting rural communities' last mile projects that will reduce the number of MNT users.
Known or potential changes to the project funding.	Closely review and monitor all project expenditures to ensure that funds are optimized. Report budget issues to senior management as soon as they are identified.	The project was fully funded for FY03, the final year of the project build phase.
Technology issues/threats, any changes of scope, or other concerns.	The ATM technology is well based and reliable and there are no major technology issues or threats. The withdrawal of Circuit Emulation functionality by Cisco in their 6509 router product has caused a delay in delivering video services to 320 vintage video users.	A substitute Circuit Emulation service from Qwest has been tested and will become the solution to the analog video gap in service.
Forest fire activity throughout the state may adversely impact Century Tel and Qwest's abilities to connect the Creede and Lake City, ANAPs.	Continue to work closely with the Forest Service and Bureau of Land Management (BLM).	As permits are being received, new build-out schedules are being developed. Schedule impacts will not be fully known until the winter season is over.

6. PROJECT BENEFITS

6-A. BENEFIT OVERVIEW

Types of Quantified Benefits	Types of Qualified Benefits
Increase economic development particularly in rural Colorado.	High-speed bandwidth availability is a prerequisite for corporate

	<p>relocation and expansion to rural Colorado. There are several steps to measure this benefit:</p> <ol style="list-style-type: none"> 1. Establish metrics related to the goals of the MNT initiative. Graduate students at Colorado School of Mines are assisting the MNT project team in determining metrics that closely correlate with the installation of high-speed bandwidth in rural parts of the state with economic development. Actual completion date 12/31/02. 2. Define a system to gather appropriate cost and economic development data: The MNT project team is working with several Small Business Development Council representatives and the Governor’s Office of Economic Development to set up a state-wide reporting system to measure the results of MNT. The process is expected to be determined by 03/31/03 and actual measurement and reporting to begin as soon as possible thereafter. Update: the survey has been developed and is being tested. Expected implementation is July 1, 2003 on an annual basis.
<p>Improve distance learning and other educational opportunities particularly in rural Colorado.</p>	<p>Define a system to track and record the increase in distance learning and other educational benefits brought about by MNT. Estimated completion date: 6/30/03.</p>
<p>Reduce costs to state and local government for telecommunication services.</p>	<p>Define a system to track and record savings attributable to the MNT project. This would include savings generated by the aggregation of many circuits into few and taking advantage of the lower tariff rates brought about through the MNT contract. Estimated completion date: 6/30/03. All DoIT administered digital data circuits have been entered into the Prophecy database and are being billed. The next conversion phase is to input information on state agency circuits not administered by DoIT. Individual agency plans to accomplish this are being developed and a 6 to 9 month conversion process is anticipated.</p>

6-B. PERFORMANCE MEASURES (PM)

PM#	PM Description	Project Build-out (Years 1-3)	Year 4	Year 5	Total		
		FY00-03	FY03-04	FY04-05			
Objective:							
1	Increase economic development						
1A	Economic value of new jobs created	\$	\$	\$			
1B	Economic value of increased average salaries	\$	\$	\$			
1C	Economic value of decreased unemployment rate	\$	\$	\$			
2	Improve distance learning and other education opportunities						
2A	Increase in number of new distance learning courses offered						
2B	Increase in number of students completing distance learning courses						
3	Reduce government telecommunication costs						
3A	Total contract rate savings-T-1s	\$6,022,248	\$2,007,416	\$2,007,416	\$10,037,080		
3B	Total reduced circuit costs through aggregation and consolidation	\$	\$	\$			

Note: Performance measures 1A, 1B and 1C above will be those attributable to the availability of high-speed bandwidth in areas of the state not present prior to MNT as obtained through periodic surveys of each county public and private sector communities. Performance measures 2A and 2B will be based on data reported through existing higher education systems. Performance measures 3A and 3B will be calculations based on data collected by DoIT.