CHANGE REQUEST / AMENDMENT

PIJ ID AD23006- State Parks Broadband Department of Administration

Budget:Areas Affected:Original Development Budget\$ 20.6MEnd DateYesNew Development Budget\$ 3MDevelopment CostsYesScopeYes

Original Dates

Original End Date - 6/30/2024 Current Project End Date - 6/30/2026 **Revised End Date - 6/30/2025**

Change Description:

Need a CR that can be presented in June ITAC meeting for approval along with ISA approval from OSPB

From the time the project started last year and now, there has been significant change to scope, schedule and costs.

Scope change: The number of parks has been reduced from 17 to 6 parks;

Timelines: New timelines are now June 2025 instead of being able to complete in June 2024 for 4

cycle 1 parks and 2 Cycle 2 parks

Costs: Funding is reduced from 20.6 Million to 3 million

IV&V: decision to stop after June report as the funding is less than 5 million and does not require independent IV&V oversight

As part of ISA approval process, planning to go back to June ITAC and present completed IV&V process and Change request for 6 parks with new timelines, scope change and funding changes for approval

The project is currently in Red status since the last quarter.

Proposed Project Timelines

Months 2024-2025	May	June	July	August	September	October	November	December	January	February	March	April-June
kartchner Caverns	WIFI De	livery, Testing	nstallation & G	o-Llve								
Dead Horse Ranch			Broadband C	Carrier Install	ation for circu	It testing and						
Lost Dutchman			Broadl	band Carrier	Installation fo		ng and turn u ng Installation &					
Patagonia Lake			Bro	adband Carr	ier Installation		esting and turn	_				
Communications				Time	ly communica	tions on park	construction	milestones t	o Public			
Cycle 2 - Catalina	SHPO, ASI	M and tribal ag	encles CRS app	rovals		Bro	adband Carri	er Installation		sting and turr tery, Testing insi	_	Live
Cycle 2 - Lake Havasu		SH	PO, ASM and tri	ibal agencies C	RS approvals		WIFI	Delivery, Testing	ş installation &	Go-Live		