

ESC-20 Broadband Consortium

Feb 13, 2018 Tech Directors Go/No-Go Brief

Mission Statement

Create a Regional Broadband Fiber
Infrastructure for All ESC-20 School Districts
with Competitively Priced Internet Access

Mission: ESC-20 positively impacts the learning community through high quality, cost effective products and services.

Vision: To be the definitive choice for leadership, innovation, and the advancement of learning.

We believe...

in service first • change is opportunity • our employees drive our success • in cultivating strengths
collaboration maximizes results • learning is life-long • in purposeful and effective communication

Strategic Drivers



Customer Service:

Create a service culture through a focus on the total customer experience.

Customer Focus: Listen to our customers, anticipate their needs, and create value that exceeds their expectations.

Employee Talent: Attract, grow, and retain top talent.

Continuous Improvement:

Create a culture of excellence through a mindset of continuous improvement.

Quality Objectives



Positive Impact on Education

Customer Satisfaction

Employee Satisfaction

Operational Excellence

Public Awareness/Relations

Strategies



Build relationships and engage stakeholders

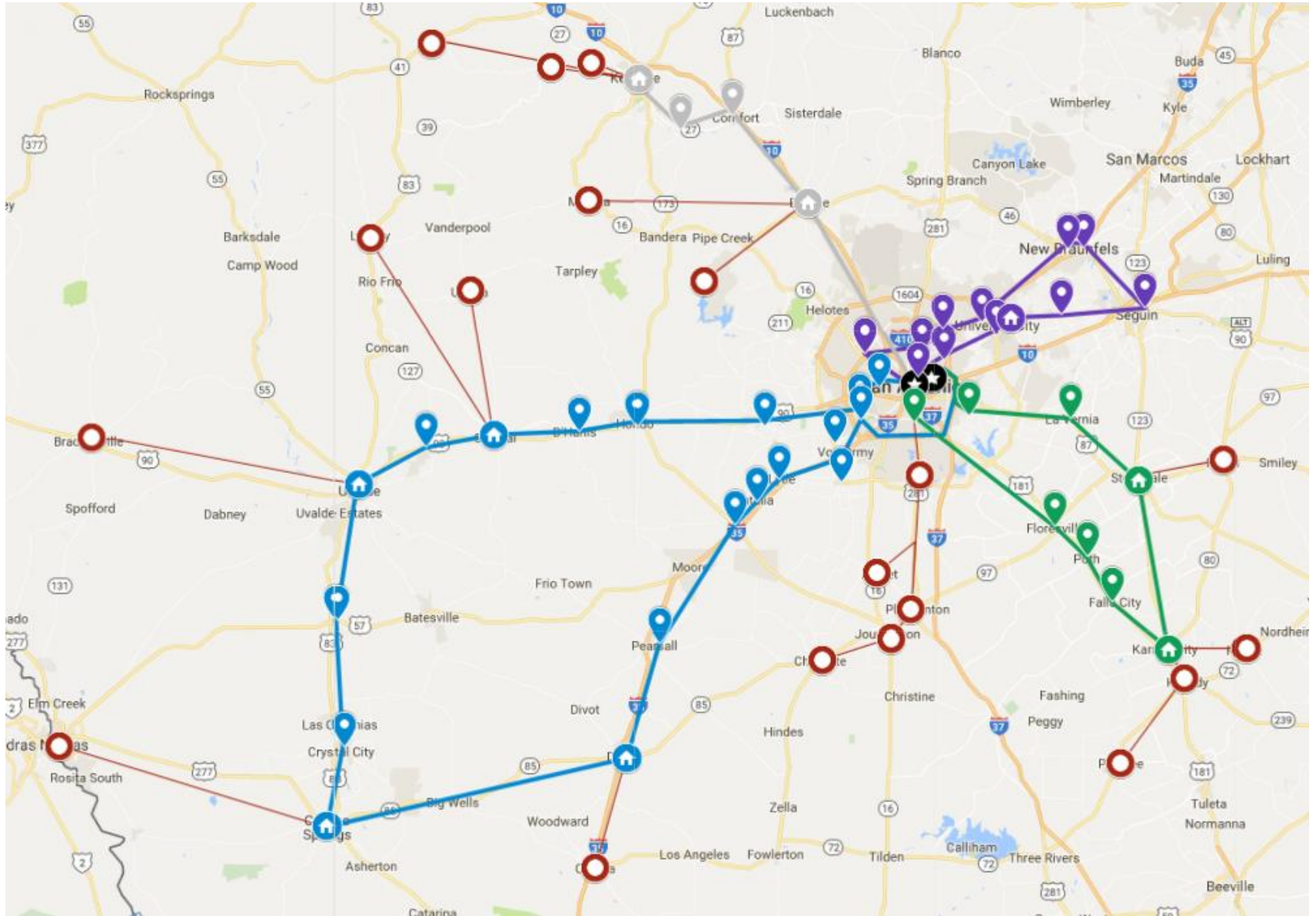
Provide comprehensive **school improvement services** and **support**

Recruit and retain **high quality workforce**

Allocate resources to **develop** and sustain **quality products** and **services**

Implement a **performance excellence management system**

Notional schema



Evaluation Notes

- Internet services
 - Chosen Vendor lower priced per 100G and less during start up –
 - Region 20 may rebid in three years when WAN is completely built to all consortium member
 - Utilization of owned address space beneficial to rebid efforts
 - Tier one service provider, number 2 worldwide for support
 - Additional savings in buildout and support realized with chosen ISP
- Fiber WAN Buildout and support
 - Chosen vendor price is 40% lower than the highest bidder
 - Equipment Cost built into Leased Lit Pricing
 - Saves Consortium minimum of \$1.3 Million
 - Saves Consortium equipment maintenance cost
 - Support with lease option provided 24/7/365 end to end support of all hardware, circuits, customer support

Pro/Con

- One Vendor provides all services
- Equipment cost, ownership, and maintenance issues are removed from the equation
- Vendor responsibility to provide 10 Gbps to consortium members
- Consortium operational cost are reduced
- Vendor Project Manager in conjunction with Region 20 PM can manage all aspects of the implementation and service start dates
 - Eliminates multiple vendor coordination meetings and associated finger pointing

District Pricing

Number of Students	Year 1-4 Monthly District Cost per Circuit	Year 5-10 Monthly District Cost per Circuit	Ten Year Cost	Average Per Month Ten years
1-999	\$600.00	\$400.00	\$57,600.00	\$480.00
1000-3999	\$1,400.00	\$1,100.00	\$146,400.00	\$1,220.00
4000-8000	\$2,100.00	\$1,800.00	\$218,400.00	\$1,820.00
8000+	\$2,300.00	\$2,000.00	\$242,400.00	\$2,020.00

- Average savings of nearly 40% across the consortium
- Surpasses Commissioners 1 Mbps per student target goal (1.23Mbps)
- Rate not dependent on E-rate fluctuations
- Scalable for all members

ESC 20 Consortium E-Rate Timeline

Dec 18th, 2017

January 29th, 2018

February 13th, 2018

February 21st Board Meeting

March 1, 2018

March 22, 2018 Deadline

April 1, 2018

May 1, 2018

June 1 – 2018

June 1 – December 31, 2018

January 1 – March 31, 2019

April 1, 2019

May 1, 2019

July 1, 2019

June 30, 2021

RFP's Response due to ESC 20

Review and Evaluate RFP Responses

No/Go Decision based upon Initial RFP Responses.

Award Contracts

Update Member Districts with Final Max Cost Structure (not expected to change)

Review and Prepare FCC Form 471

Superintendent commitment letter from each participating District (4 years from light date)

Submit FCC Form 471 (FY 2018)

Secure FCC Form 498 from Consortium Entities

FCC Form 471 Review Process

Three Levels of FCC / USAC Approval

Estimated Approval Time Frame

Begin Implementation

Submit FCC Form 471 (FY2019) – MRC + Any Consortium Member Additions

Begin Invoices to Member Districts as they are connected to the network

Complete Implementation