



New Mexico Next Generation 911 Strategic Plan

Program Charter and Plan

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PROJECT CHARTER and PLAN

NEW MEXICO NEXT GENERATION 911 STRATEGIC PLAN

VERSION: 1

REVISION DATE: 10/28/2020

VERSION: 1.2

REVISION DATE: 11/13/2020

Approval of the Project Charter indicates an understanding of the purpose and content described in this deliverable. By signing (electronic acknowledgment is acceptable) this deliverable, each individual agrees work should be initiated on this project and necessary resources should be committed as described herein. At a minimum acceptance is required by the Client Manager and Project Manager.


Approver Name	Title	Signature	Date
Stephen Weinkauf	E-911 Bureau Chief		11/16/2020

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Project Overview

New Mexico

The New Mexico 911 (NM911) Program is managed by the New Mexico Department of Finance and Administration (NM DFA) Local Government Division (LGD). The mission of the NM911 Program is to provide compliance, oversight and technical program support to forty-one disparately funded tribal, municipal, county, and state-run public safety answering points (public safety answering points [PSAPs] or Emergency Communication Centers [ECCs]) located throughout the state.

The NM911 Program was created by Section 63-9D-1 through 63-9D-20 NMSA 1978 (“Enhanced 911 Act”) to further the public interest and protect the safety, health, and welfare of the people of New Mexico by enabling the development, installation, and operation of enhanced 911 emergency reporting systems to be operated under shared state and local government management and control.

Problem Statement

New Mexico recognizes that to successfully achieve statewide implementation of Next Generation 911 (NG911), it must have a clear understanding of the current level of NG911 readiness at the local and state level. Historically, 911 is predominately managed and funded at the local level. This can lead to a disparity of funding and service levels with the larger metropolitan areas having more funds available for 911 while the smaller more rural areas of the state struggle with lower revenue. The NM911 Program seeks a plan that will define clear strategies for the transition to NG911 and aid in determining the Emergency Services Internet Protocol network (ESInet) and Next Generation 911 Core Services (NGCS) solution that is best for the State of New Mexico.

The NG911 Plan must define clear strategies that meet the needs of both densely populated urban areas and rural areas with smaller populations and lower revenue sources.

Project Description

The NM NG911 Plan will begin by assessing the current capabilities for technology, geographic information systems (GIS), governance, policy, funding and operational needs for readiness to support NG911. MCP will review the data already collected by the NM911 Program through the Model for Advancing Public SafetySM (MAPS) process to validate the data and identify any gaps. The data collected and analyzed, in conjunction with stakeholder inputs will be leveraged to build an NG911 Strategic Plan. The plan will serve as the foundation for the technical requirements for ESInet and NGCS in New Mexico. MCP will conduct up to three due diligence sessions with vendors identified whose systems have capabilities to support the draft technical requirements. MCP has learned that executing this step results in more comprehensive responses to a request for proposal (RFP).

Project Goals and Objectives

The goal for the NG911 Strategic Plan is to identify a path to align the State of New Mexico with national NG911 standards and highlight the major milestones required to transition. This plan will help support NM911 in their discussions with elected officials to obtain additional funding for the transition. The NG911 Strategic Plan will:

- Involve a high level of stakeholder engagement and input, resulting in stakeholder acceptance.
- Transition from disparate levels of legacy 911 solutions to a plan for funding and implementing a statewide NG911 solution.
- Identify potential risks or pitfalls in the transition to a statewide ESInet.
- Identify funding requirements for the transition to NG911
- Fully understand the technical nuances of the individual PSAPs and call centers operating within the State, their 911 technologies, the readiness of their GIS, potential NG911 related projects that may be underway, and Automated Information Systems integrated into existing solutions.
- Plan solutions that provide the greatest value to the agencies and citizens of the state.
- Have a plan that demonstrates why this transition from the current 911 infrastructure to a robust NG911 platform is important to the citizens of New Mexico.

Project Scope

As defined in the contractual scope of work MCP will provide consultative services in support of the following tasks.

Project Includes
Task 1: Project Kickoff and Data Gathering
Task 2: Stakeholder Engagement
Task 3: NG911 Readiness Assessment
Task 4: Strategic Roadmap
Task 5: ESInet and NGCS Technical Requirements

Critical Success Factors

Using and analyzing objective data, NM911 will be able to make data-driven decisions that allow the state to procure and implement robust, interoperable technology.

- Complete and accurate data from NM911 and/or PSAPs via a survey.
- NM911 staff and stakeholders are aligned and available to support data-gathering efforts.
- NM911 will be transparent with stakeholders in plans and decisions involved in the NG911 planning process.

Critical Success Factor Measurement

Task Milestones	Measurements/Metrics
NG911 Readiness Assessment	Statewide gap analysis of NG911 readiness
Stakeholder Engagement	
Communications Plan	Quarterly reports statewide on progress
Regional Stakeholder Sessions	Regional meetings scheduled and attended by at least 75% of primary stakeholders – both PSAP and fiscal agents
Strategic Roadmap	<ul style="list-style-type: none"> • Defines clear strategies for the transition to NG911 • Accepted by a majority of stakeholders
ESInet and NGCS Technical Requirements	<ul style="list-style-type: none"> • Based on stakeholder input • National NG911 Standard Technical requirements accepted by NM911

Assumptions

NM911 will provide access to staff and data resources as deemed necessary to appropriately assess and provide best practice recommendations and solutions.

Constraints

At project initiation, there are no identified constraints for scope, schedule or budget. However, as with any project constraints will be monitored over time for impacts to project objectives. Resource availability and travel restrictions due to coronavirus disease (COVID-19) pose the only potential impact on accomplishing planned activities within the timeline projected for the project. The New Mexico Legislature will be in session from January thru March 2021 which may impact resource availability. This will be closely monitored to avoid overtasking and conflicts both internal and external to the project team.

Project Authority and Milestones

Funding Authority

The NM911 NG911 Strategic Plan has been assigned project number 20-216. The project has a maximum liability of no more than \$232,515 under MCP’s 2020 GSA rate schedule, with a current funded and approved budget by line item outlined in table 1 below.

Table 1: Funded and Approved Budget

Task	Budget
Task 1 - Project Kickoff and Initial Project Documents	\$17,314
Task 2 – Stakeholder Engagement	\$53,680
Task 3 – NG911 Readiness Assessment	\$62,747
Task 4 – NG911 Strategic Roadmap	\$33,119
Task 5 – ESInet and NGCS Requirements Document	\$65,655
TOTAL	\$232,515

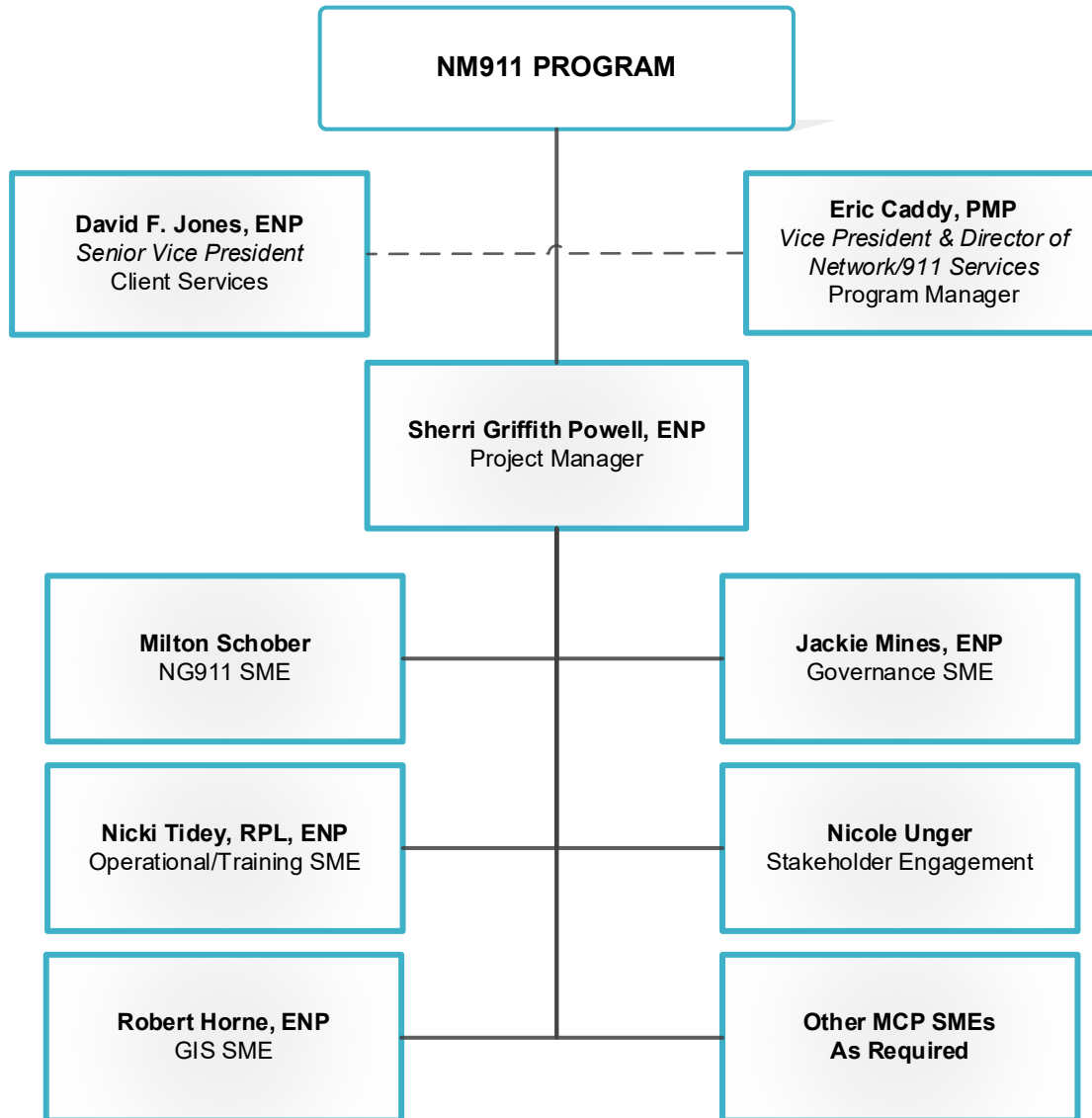
Major Project Milestones and Deliverables

Table 2: Project Deliverables

Item	Timeline
Kick-off	October 28, 2020
Project Charter/Project Plan/Communications Plan	November 13, 2020
Perform MAPS Assessment Interviews	December 2020
NG911 Readiness Assessment	November 2020 thru February 2021
Stakeholder Engagement Regional Sessions	March/April 2021
Draft NG911 Strategic Roadmap	April 2021
Final NG911 Strategic Roadmap	May 2021
ESInet and NGCS Requirements Document	March thru August 2021

Project Organization

Project Structure



Roles and Responsibilities

Role	Responsibility
QA	Content review and consistency
Project Manager	Client Communications, Team Lead support and program deliverables
Task Team Lead	Task deliverable coordination and execution
Team Members	Team Lead assigned task SME support
Client Services	Relationship management, escalations

Points of Contact

Client

Client Primary Contact	Name/Title /Organization	Phone	Email
Stephen Weinkauf	Bureau Chief	(505) 660-3637	Stephen.Weinkauf@state.nm.us
Client Secondary Contact	Name/Title/ Organization	Phone	Email
John Myrick	Program Manager	(505) 469-1945	John.Myrick@state.nm.us
Nicholas Losito	Program Manager	(505) 396-0082	Nicholas.Losito@state.nm.us

MCP

MCP Primary Contact	Name/Title/ Organization	Phone	Email
Sherri Griffith Powell	Program Manager	(512) 969.9617	sherrigpowell@mcp911.com
MCP Secondary Contact	Name/Title/ Organization	Phone	Email
David Jones	Client Services	(846) 809.9911	davidjones@mcp911.com
Jackie Mines	Governance SME	(612) 655-3271	jackiemines@mcp911.com

Communications Plan and Risks

Communications Plan

Type	Method	Frequency	When
Bi-Weekly Sync	Conference Call	Every other week	Wednesday 8:30 am MT
Stakeholder Project Updates	Email	Monthly	Last Wednesday of Month
Stakeholder Progress Updates	Email	Quarterly	Last Tuesday of the Quarter
Task Focus Meetings	On-site/Phone	As needed	TBD
Day-to-day	Email / Phone	As needed	As needed

Risks

NM NG911 Strategic Plan Risk Matrix							
Risk	Severity 1 to 5	Probability 1 to 5	Impact Score	Exposure 1 to 4	Exposure Timeframe	Score	Mitigation Method
Data Collection	2	2	4	2	Early Planning	8	Provide Clear List of Data Elements

Revision History

Identify document changes.

Version	Date	Name	Description
1	11/2/2020	Sherri Griffith Powell	Draft
1.2	11/13/2020	Sherri Griffith Powell	Final Draft

Appendix A: Stakeholder Contacts

Key Stakeholders	Organization	Email
Teri Best	PSAP Director, (Roswell) Pecos Valley Regional Communications Center	t.best@roswell-nm.gov
Frieda Bustos	PSAP Manager, DPS-2 Las Vegas (State Police)	frieda.bustos@state.nm.us
Albert Flores	Deputy Director, Mesilla Valley Regional Dispatch Authority	aflores@mvrda.org
Alisha Kaskalla	PSAP Manager, Zuni Pueblo (Tribal PSAP)	Alisha.Kaskalla@ashiwi.org
Stephen Lopez	Chief of Police, New Mexico State University Police Department	stephenl@ad.nmsu.edu
Angela Martinez	PSAP Director, Lea County Communications Authority, Chair of NM 911 Professional Standards Council, Vice-Chair of 911 Directors Affiliate	amartinez@leacounty.net
Ezekiel Padilla	Deputy Fire Chief, Bernalillo County (representing NM EM, and Fire Affiliate and the Metro Chiefs Association)	epadilla@bernco.gov
David Ripley	PSAP Director, San Juan County Communications Authority, Chair of NMAC 911 Directors Affiliate	dripley@sjcounty911.net
Tommy Sanchez	GIS Administrator, Valencia Regional Emergency Communications Center (GIS Representative)	tsanchez@VRECC-NM.GOV
Randy Vallejos	Communications Manager, Sandoval County Regional Emergency Communication Center, NM APCO President	RVALLEJOS@rrnm.gov