## **2025 Implementation Roadmap (Q2-Q4)**

### **Strategic Project Portfolio & Resource Allocation**

## **Executive Summary**

This roadmap outlines Desert Connect Wireless's major strategic initiatives for the remainder of 2025, following a successful Q1 performance. The company will invest $267 million across six major projects, involving 485 full-time employees and 142 contractors, targeting revenue generation of $78 million by year-end.

**2025 Remaining Investment:** $267M  
 **Expected Revenue Impact:** $78M  
 **Total Project Resources:** 485 FTE, 142 contractors  
 **Strategic Focus:** 5G expansion, rural connectivity, customer experience, and enterprise growth

## **Project Portfolio Overview**

| **Project** | **Investment** | **Revenue Target** | **Timeline** | **FTE** | **Contractors** | **Project Lead** |
| --- | --- | --- | --- | --- | --- | --- |
| Project Horizon (5G) | $137.7M | $32M | Q2-Q4 | 125 | 45 | Sarah Mitchell (CTO) |
| Rural Connect Initiative | $52.5M | $18M | Q2-Q4 | 95 | 35 | Carlos Rodriguez (COO) |
| Customer Experience Transformation | $33M | $12M | Q2-Q3 | 85 | 25 | Jennifer Wu (CMO) |
| IoT & Smart Cities Platform | $28M | $8M | Q3-Q4 | 65 | 20 | Michael Torres (VP Enterprise) |
| Network Operations Center Upgrade | $12M | $5M | Q2-Q3 | 45 | 12 | Lisa Park (VP Network Ops) |
| Spectrum Acquisition & Integration | $3.8M | $3M | Q2-Q4 | 70 | 5 | Robert Thompson (Chief Legal) |
| **TOTALS** | **$267M** | **$78M** | **Q2-Q4** | **485** | **142** | **Multiple Leads** |

## **Detailed Project Plans**

### **1. Project Horizon - 5G Network Expansion**

**Project Lead:** Sarah Mitchell, Chief Technology Officer  
 **Investment:** $137.7M | **Revenue Target:** $32M | **Timeline:** Q2-Q4 2025

#### **Scope and Objectives**

Complete Phase 1 5G deployment across Phoenix, Tucson, Albuquerque, and Las Vegas markets. Deploy 340 additional 5G sites and upgrade 180 existing towers with advanced antenna systems.

#### **Resource Allocation**

* **Full-Time Employees:** 125
  + RF Engineering Team: 35 FTE
  + Network Planning: 25 FTE
  + Field Operations: 45 FTE
  + Project Management: 20 FTE
* **Contractors:** 45
  + Tower Construction: 25 contractors
  + Equipment Installation: 15 contractors
  + Site Acquisition: 5 contractors

#### **Quarterly Milestones & Costs**

**Q2 2025 (Apr-Jun)**

* **Investment:** $52.3M
* **Deliverables:**
  + Complete Phoenix metro 5G deployment (85 sites)
  + Begin Tucson market deployment (30 sites)
  + Finalize Las Vegas site acquisition permits
* **Revenue Impact:** $8M (new 5G plan subscribers)
* **Key Personnel:** 125 FTE, 35 contractors

**Q3 2025 (Jul-Sep)**

* **Investment:** $48.7M
* **Deliverables:**
  + Complete Tucson deployment (65 sites)
  + Begin Albuquerque deployment (45 sites)
  + Launch Las Vegas Phase 1 (35 sites)
* **Revenue Impact:** $14M (cumulative)
* **Key Personnel:** 125 FTE, 45 contractors

**Q4 2025 (Oct-Dec)**

* **Investment:** $36.7M
* **Deliverables:**
  + Complete all Phase 1 markets
  + Launch advanced 5G enterprise services
  + Begin Phase 2 planning for 2026
* **Revenue Impact:** $32M (cumulative)
* **Key Personnel:** 100 FTE, 25 contractors

#### **Success Metrics**

* 5G population coverage: 85% by year-end
* Network speed improvements: 300% average increase
* Customer satisfaction: NPS score +15 points
* Enterprise 5G contracts: 25 new agreements

### **2. Rural Connect Initiative**

**Project Lead:** Carlos Rodriguez, Chief Operating Officer  
 **Investment:** $52.5M | **Revenue Target:** $18M | **Timeline:** Q2-Q4 2025

#### **Scope and Objectives**

Expand wireless coverage to 33 underserved rural communities across Arizona, New Mexico, Nevada, and Colorado. Leverage federal RDOF funding and establish partnerships with tribal authorities.

#### **Resource Allocation**

* **Full-Time Employees:** 95
  + Community Relations: 20 FTE
  + Field Engineering: 35 FTE
  + Regulatory Affairs: 15 FTE
  + Customer Service: 25 FTE
* **Contractors:** 35
  + Rural Site Construction: 20 contractors
  + Fiber Installation: 10 contractors
  + Environmental Compliance: 5 contractors

#### **Quarterly Implementation**

**Q2 2025**

* **Investment:** $18.2M
* **Communities Connected:** 12 communities
* **New Customers:** 4,200
* **Revenue Impact:** $3.5M
* **Federal Funding Received:** $8.5M

**Q3 2025**

* **Investment:** $19.8M
* **Communities Connected:** 13 communities (cumulative: 25)
* **New Customers:** 3,800 (cumulative: 8,000)
* **Revenue Impact:** $9.2M (cumulative)
* **Tribal Partnerships:** 4 new agreements

**Q4 2025**

* **Investment:** $14.5M
* **Communities Connected:** 8 communities (total: 33)
* **New Customers:** 2,900 (total: 10,900)
* **Revenue Impact:** $18M (cumulative)
* **Government Contracts:** 3 municipal agreements

#### **Key Partnerships**

* Navajo Nation Telecommunications Authority
* Colorado Rural Electric Association
* New Mexico Department of IT
* Arizona Commerce Authority

### **3. Customer Experience Transformation**

**Project Lead:** Jennifer Wu, Chief Marketing Officer  
 **Investment:** $33M | **Revenue Target:** $12M | **Timeline:** Q2-Q3 2025

#### **Scope and Objectives**

Deploy AI-powered customer service platform across all touchpoints, launch enhanced mobile app, and implement omnichannel customer journey optimization.

#### **Resource Allocation**

* **Full-Time Employees:** 85
  + Customer Service: 35 FTE
  + IT Development: 25 FTE
  + UX/UI Design: 12 FTE
  + Training & Change Management: 13 FTE
* **Contractors:** 25
  + Software Development: 15 contractors
  + AI/ML Specialists: 8 contractors
  + Training Consultants: 2 contractors

#### **Implementation Phases**

**Q2 2025**

* **Investment:** $18.5M
* **Deliverables:**
  + AI platform deployment in Phoenix and Tucson centers
  + Mobile app 3.0 launch with enhanced features
  + Bilingual chat support implementation
* **Revenue Impact:** $4M (reduced churn, premium support tiers)

**Q3 2025**

* **Investment:** $14.5M
* **Deliverables:**
  + AI platform rollout to all service centers
  + Self-service portal launch
  + Customer journey analytics implementation
* **Revenue Impact:** $12M (cumulative)

#### **Expected Outcomes**

* First-call resolution: 85% (from 78%)
* Customer satisfaction: NPS +18 points
* Average handle time: -25%
* Churn reduction: 0.3 percentage points

### **4. IoT & Smart Cities Platform**

**Project Lead:** Michael Torres, VP Enterprise Solutions  
 **Investment:** $28M | **Revenue Target:** $8M | **Timeline:** Q3-Q4 2025

#### **Scope and Objectives**

Develop comprehensive IoT platform targeting agriculture, energy, and municipal markets. Deploy edge computing infrastructure and launch smart city pilot programs.

#### **Resource Allocation**

* **Full-Time Employees:** 65
  + IoT Platform Development: 25 FTE
  + Sales Engineering: 15 FTE
  + Solution Architecture: 12 FTE
  + Field Support: 13 FTE
* **Contractors:** 20
  + IoT Specialists: 12 contractors
  + Edge Computing: 5 contractors
  + Industry Consultants: 3 contractors

#### **Development Timeline**

**Q3 2025**

* **Investment:** $16.8M
* **Platform Development:** Core IoT platform beta
* **Pilot Programs:** 3 smart city pilots (Phoenix, Tucson, Las Vegas)
* **Agriculture Solutions:** Precision farming pilot with 5 partners
* **Revenue Impact:** $2M

**Q4 2025**

* **Investment:** $11.2M
* **Commercial Launch:** Full IoT platform availability
* **Customer Acquisition:** 15 enterprise IoT customers
* **Solution Expansion:** Energy sector solutions launch
* **Revenue Impact:** $8M (cumulative)

#### **Target Markets**

* Agriculture: Precision farming, livestock monitoring
* Energy: Smart grid, renewable energy monitoring
* Municipal: Traffic management, environmental monitoring
* Transportation: Fleet management, logistics optimization

### **5. Network Operations Center Upgrade**

**Project Lead:** Lisa Park, VP Network Operations  
 **Investment:** $12M | **Revenue Target:** $5M | **Timeline:** Q2-Q3 2025

#### **Scope and Objectives**

Modernize primary NOC in Phoenix and establish secondary NOC in Albuquerque. Implement AI-driven network optimization and predictive maintenance systems.

#### **Resource Allocation**

* **Full-Time Employees:** 45
  + Network Engineers: 20 FTE
  + NOC Technicians: 15 FTE
  + Systems Integration: 10 FTE
* **Contractors:** 12
  + Infrastructure Specialists: 8 contractors
  + AI/Analytics Consultants: 4 contractors

#### **Implementation Schedule**

**Q2 2025**

* **Investment:** $7.2M
* **Phoenix NOC Upgrade:** Complete infrastructure modernization
* **AI Platform Deployment:** Predictive analytics implementation
* **Staff Training:** 45 technicians certified on new systems

**Q3 2025**

* **Investment:** $4.8M
* **Albuquerque NOC:** Secondary facility operational
* **Automation Implementation:** 60% reduction in manual processes
* **Revenue Impact:** $5M (improved uptime, faster resolution)

#### **Performance Targets**

* Network uptime: 99.7% (from 99.4%)
* Mean time to repair: -40%
* Proactive issue detection: 85% of potential outages
* Operating cost reduction: $3M annually

### **6. Spectrum Acquisition & Integration**

**Project Lead:** Robert Thompson, Chief Legal & Regulatory Officer  
 **Investment:** $3.8M | **Revenue Target:** $3M | **Timeline:** Q2-Q4 2025

#### **Scope and Objectives**

Acquire additional spectrum licenses through secondary market and integrate new spectrum into existing network infrastructure. Focus on mid-band spectrum for enhanced 5G capabilities.

#### **Resource Allocation**

* **Full-Time Employees:** 70
  + Legal & Regulatory: 15 FTE
  + RF Engineering: 25 FTE
  + Network Integration: 20 FTE
  + Financial Analysis: 10 FTE
* **Contractors:** 5
  + Spectrum Brokers: 3 contractors
  + Legal Specialists: 2 contractors

#### **Acquisition Timeline**

**Q2 2025**

* **Investment:** $1.8M
* **Market Analysis:** Complete spectrum availability assessment
* **Due Diligence:** Evaluate 12 potential acquisition targets
* **Initial Negotiations:** Begin discussions with 4 spectrum holders

**Q3 2025**

* **Investment:** $1.2M
* **License Acquisition:** Close on 2.5 GHz spectrum licenses
* **Integration Planning:** Develop network integration roadmap
* **Regulatory Approval:** File necessary FCC applications

**Q4 2025**

* **Investment:** $0.8M
* **Network Integration:** Deploy spectrum across priority markets
* **Testing & Optimization:** Complete performance validation
* **Revenue Impact:** $3M (enhanced network capacity)

#### **Target Spectrum Bands**

* 2.5 GHz: Enhanced 5G coverage and capacity
* 3.7 GHz: C-band for high-capacity applications
* 600 MHz: Improved rural coverage

## **Resource Management & Staffing**

### **Total Workforce Allocation**

* **Existing Desert Connect Employees:** 2,800
* **Project-Dedicated FTE:** 485 (17% of workforce)
* **Contractors:** 142
* **Total Project Resources:** 627 personnel

### **Key Hiring Initiatives**

**Q2 2025:** 85 new hires

* RF Engineers: 25 positions
* Customer Service Representatives: 20 positions
* Field Technicians: 15 positions
* Software Developers: 12 positions
* Sales Engineers: 8 positions
* Project Managers: 5 positions

**Q3 2025:** 45 new hires

* IoT Specialists: 15 positions
* NOC Technicians: 12 positions
* Community Relations: 8 positions
* Data Analysts: 6 positions
* Regulatory Specialists: 4 positions

### **Training & Development Investment**

* **Budget:** $4.2M
* **5G Technology Certification:** 180 employees
* **AI/ML Training:** 95 employees
* **Customer Service Excellence:** 125 employees
* **Leadership Development:** 45 managers

## **Financial Projections & ROI**

### **Quarterly Investment Schedule**

| **Quarter** | **Total Investment** | **Cumulative** | **Revenue Generated** | **Cumulative Revenue** |
| --- | --- | --- | --- | --- |
| Q2 2025 | $98.8M | $98.8M | $15.5M | $15.5M |
| Q3 2025 | $104.0M | $202.8M | $29.2M | $44.7M |
| Q4 2025 | $64.2M | $267.0M | $33.3M | $78.0M |

### **ROI Analysis by Project**

| **Project** | **Investment** | **2025 Revenue** | **1-Year ROI** | **3-Year Projected ROI** |
| --- | --- | --- | --- | --- |
| Project Horizon | $137.7M | $32M | 23% | 185% |
| Rural Connect | $52.5M | $18M | 34% | 245% |
| Customer Experience | $33M | $12M | 36% | 420% |
| IoT Platform | $28M | $8M | 29% | 320% |
| NOC Upgrade | $12M | $5M | 42% | 380% |
| Spectrum Acquisition | $3.8M | $3M | 79% | 650% |

### **Funding Sources**

* **Operating Cash Flow:** $145M (54%)
* **Credit Facility:** $85M (32%)
* **Federal RDOF Funding:** $25M (9%)
* **Equipment Financing:** $12M (5%)

## **Risk Management & Mitigation**

### **High-Risk Areas**

1. **Regulatory Delays** - Spectrum acquisition timeline dependency
2. **Talent Shortage** - RF engineering and 5G specialists
3. **Supply Chain** - Equipment delivery delays
4. **Weather Dependencies** - Rural site construction challenges

### **Mitigation Strategies**

* **Risk Reserve:** $15M contingency fund (5.6% of total investment)
* **Alternative Suppliers:** Dual-sourcing for critical equipment
* **Accelerated Hiring:** Partnerships with technical schools and universities
* **Weather Contingency:** Flexible construction scheduling and indoor work alternatives

## **Success Metrics & KPIs**

### **Financial Targets**

* **Revenue Growth:** 13% for full year 2025
* **EBITDA Margin:** Maintain above 34%
* **Customer Acquisition Cost:** Reduce by 12%
* **Return on Invested Capital:** 18% by Q4 2025

### **Operational Targets**

* **Network Performance:** 99.7% uptime by Q4
* **Customer Satisfaction:** NPS score of 45+ by year-end
* **5G Coverage:** 85% population coverage
* **Rural Expansion:** 33 new communities connected

### **Strategic Milestones**

* **Market Position:** #1 rural carrier in Southwest
* **Customer Base:** 1.4M subscribers by year-end
* **Enterprise Growth:** 25% increase in B2B revenue
* **Innovation Leadership:** 3 industry awards for rural connectivity

## **Governance & Reporting**

### **Project Steering Committee**

* **Chair:** Maria Elena Vasquez (CEO)
* **Members:** All C-suite executives and VP-level project leads
* **Meeting Frequency:** Bi-weekly
* **Decision Authority:** Budget adjustments up to $5M per project

### **Monthly Reporting Structure**

* **Executive Dashboard:** Key metrics and milestone tracking
* **Financial Performance:** Budget vs. actual, ROI progression
* **Risk Register:** Updated risk assessments and mitigation status
* **Resource Utilization:** Staffing levels and contractor performance

### **Quarterly Board Reviews**

* **Q2 Review:** June 15, 2025
* **Q3 Review:** September 15, 2025
* **Q4 Review:** December 15, 2025
* **Annual Planning:** January 2026 strategic session

*This roadmap represents Desert Connect Wireless's commitment to strategic growth while maintaining operational excellence and financial discipline throughout 2025.*