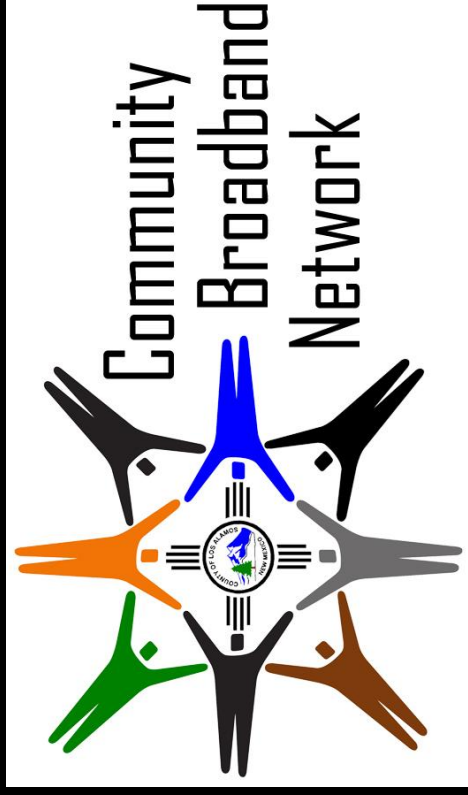


County Council Presentation



Agenda

- Project Goals
- Organizational Chart
- Roles/Responsibilities
- Overview
- Scope/Timeline/Budget
- Communications Plan
- PR Campaign
- Market Research
- Benefits/Considerations
- Next Steps

Community Broadband Network

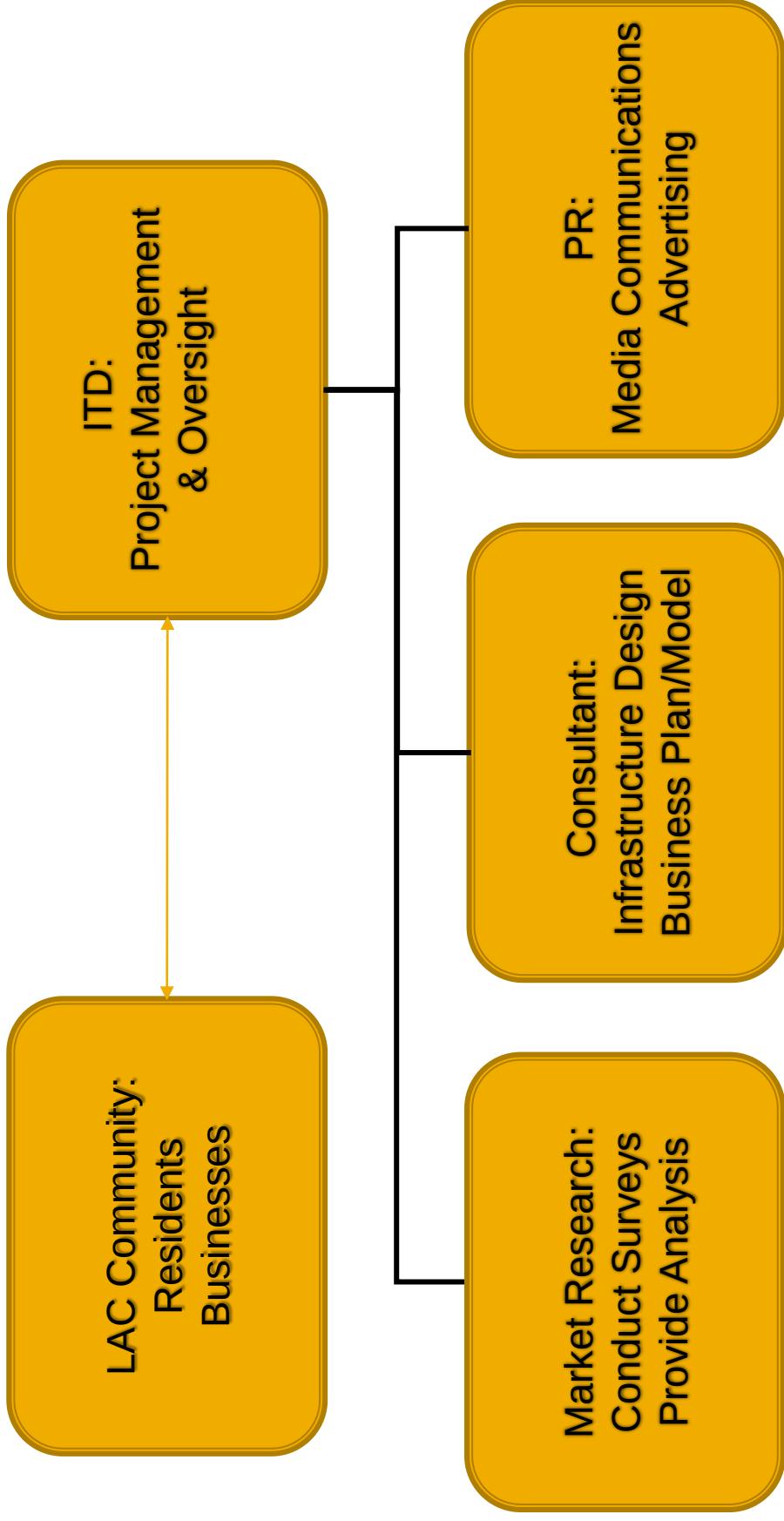
Project Goals

- Provide open and advanced broadband communication access to LA citizens and businesses
- Building fiber to the premise (FTTP) network
- Conceptual design work will build on previous study (prepared for LAC in June 2009)
- Target speed 1 Gig (minimum)

Gigabyte (Gbps)

- 1,073,741,824 (2^{30}) bytes or 1,024 Megabytes (Mb) or 1,048,576 Kilobytes (Kb)
 - **894,784** pages of plaintext
 - **341** digital pictures (3Mb ea)
 - **256** MP3 audio files (4Mb ea)
 - **5,120** emails w/attachments (.2 Mb ea)
 - **3,413** Web pages (.3 Mb ea)
 - **353** YouTube videos (2.9 Mb ea)
 - **1.5** Std Def movies (700 Mb ea)

Community Broadband Network Organizational Chart



Community Broadband Network

Roles & Responsibilities

Title	Contact	Role
Project Manager	John Jones	Facilitates all aspects of project as well as PIO/PR info
Procurement Specialist	Emily Maestas	Back-up Jose Carreno
DPU	Janet Bettinger, Rafael De LaTorre, Darryl Tabor	Smart meters, Poles/conduit, SCADA
Attorney	Brian James	Legal considerations
CPF	Daniel Erickson	Capital Projects
CDD	Chris Williams	Community Development representation
Vendors	Crestino, Research and Polling, Córdoba Public Relations	Prepare physical design/business plan, market research and PR
LANL	M. Serrano, T. Lopez, T. Merrigan, B. Jones	Lab representation
DOE	Isaac Valdez	DOE representation
Community Involvement Committee	TBD	Community feedback/input

Community Broadband Network

Project Overview

- Expanded complete conceptual physical design
 - 1 Gig minimum FTTP
 - Premise alternatives
 - Curb vs Meter
 - Network Operations Center (NOC) evaluation
 - Multi-provider Based Portal

Community Broadband Network

Overview (cont'd)

- Business Plan
 - Operations
 - Staffing
 - Financial plan
 - Maintenance
 - Partnerships w/existing fiber infrastructure
 - Market surveys
 - Project budget
 - Legal considerations
- Attempt to obtain private use and provider commitments

Community Broadband Network Out of Scope

- County will NOT be service provider
- Services/content to be provided by private business
- Note: Some LAC services MAY be provided thru new infrastructure

Community Broadband Network Project Timeline

Q3- FY11	Q4-FY11	Q1-FY12	Q2-FY12	Q3-FY12	Q4-FY12	Q1-FY13
<< Review Proposal >>	<< Review Design >>	 << Procurement Options >>	 << Prepare Business Plan >>	<< Review Biz Plan >>	 << Finalize Proposal >>	
<< Develop Timeline >>						
<< Obtain PR Resource >>	<< Prepare and Deliver PR Materials >>				On-going >>	
<< Obtain Market Survey Resource >>	<< Conduct Telephone Surveys >>	<< Conduct Focus Groups >>				
	<< Results Analysis >>					
<< Develop Project Framework >>						

Community Broadband Network Project Budget

Purpose	30% Interval	60% Interval	90% Interval
LAC: Staffing, travel, training, materials, etc.	\$59,000	\$65,000	\$65,000
Design/Planning	205,270	245,700	94,250
Public Relations	25,000	10,000	4,000
Market Research	25,000	5,000	
Contingency	8,235	19,000	19,250
Total	\$322,505	\$344,700	\$182,500
Project Total			\$849,705

Community Broadband Network Communications Plan

Recipient	Frequency	Method
Residents	As needed	Meeting, newspaper, etc.
Local Business Entities	As needed	Meeting, newspaper, etc.
LAC Council	Monthly	Report or meeting, as necessary
PIO	As needed	eMail, meeting
Community	Monthly	Internet updates
Local Media	As needed	Meeting, press release
REDI-Net Governing Board	Monthly	Report
UPWE, IT, internal depts	Monthly	Meeting
Steering Committee	Monthly	Status report, meeting

Public Relations

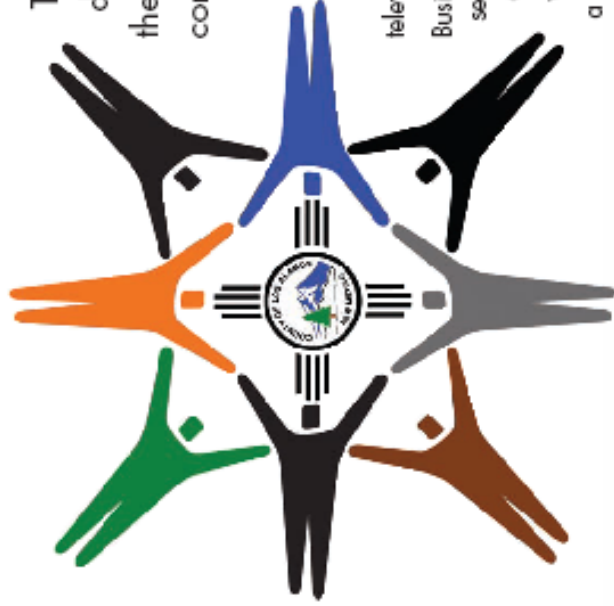
- To educate, inform and obtain feedback from the community
- Attendance at public functions, i.e., ChamberFest, Farmer's Market, etc.
- Conduct public meetings
- LA Monitor and KRSN advertisements and interviews

Market Research

- To provide quantitative analysis from both residents and local businesses which will provide input to business planning by conducting telephone surveys
- To obtain qualitative feedback for more in-depth understanding of community needs by conducting stakeholder meeting

Survey Announcement

Tell us what you think!



To gather input for a proposed **Community Broadband Network** delivering high-speed voice, video, and data services in Los Alamos, the County is conducting telephone surveys of a random sampling of the community, both residences and businesses.

The survey begins April 18.

If you get the call from Research & Polling, Inc. at home, expect to answer a few questions about your existing Internet service, costs, how you use the web, and what you think about getting telephone, television, and Internet in one high-speed package.

Businesses will be asked about their company, their existing Internet service provider, and costs for Internet service. We want to hear about your interest in network services such as data storage and backup, video conferencing, web hosting, and cloud computing.

We will also be soliciting input through a future public meeting. So if you don't get a call, you'll still have a chance to express your opinions, face to face.

Community Broadband Network

For more information contact **John Jones, IT Project Manager Los Alamos County**
663-1968 or CBNProjectManager@lacnm.us

Market Research Survey Comparison

Residential	Business
Existing service providers feedback	Existing SP feedback
Usage habits	Company size, industry and customer base
Costs including bundles/services	Current vs. potential costs
Triple-play focused (phone, tv, internet)	Services focused (i.e., data storage, back-up, video conferencing, hosting, etc.)

Broadband Benefits

Business/Resident feedback from Washington
State (CHELAN COUNTY)

- <http://www.youtube.com/watch?v=cQoEovEeoDA&feature=related>

Community Broadband Network Considerations

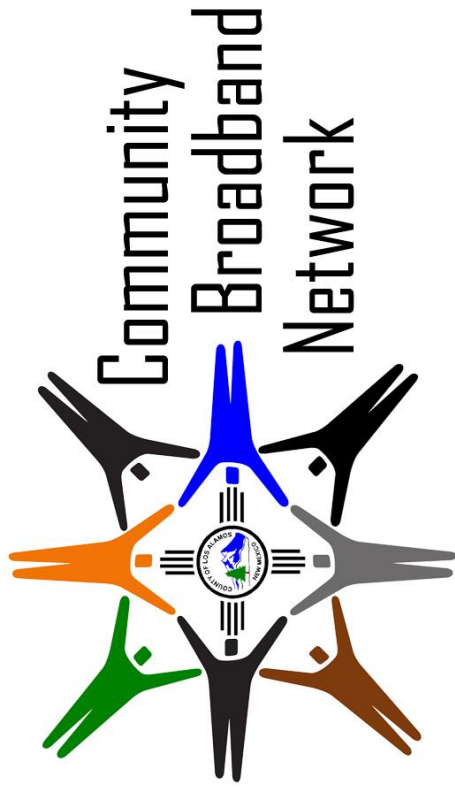
- Long-term educational growth, QoL improvements, LAC attractiveness
- Expansion necessary based on current network usage and projected traffic growth
- Video, voice, data ("*triple play*") – web portal/electronic marketplace
- Reduction of carbon emissions via teleconferencing/telecommuting
- Increased capacity to support economic growth – improving service offerings

Community Broadband Project

Next Steps

- Conduct Market Surveys/Analysis
- Prepare/Distribute Public Relations Material
- Communicate/Engage Community
- Develop Business Model
- Commence Fiber Optic Infrastructure Design

Thank you!



For additional information:

CBNProjectManager@lacnm.us