



Council Briefing Update

To: Auburn City Council
From: Paul Haugan, Director – Innovation and Technology
CC: Mayor Nancy Backus
Date: 12.11.1017

Re: Update: G2: Increase Internet Access to Achieve Digital Parity by % by 2020: Discussion Focus – Coverage Area

Council Members,

In November of 2015 you held a Strategic Planning Retreat to help develop your Strategic Vision for the City of Auburn. You identified 3 Key Goals, of which I am privileged to take the lead on Goal 2: Digital Parity.

The discussion this evening is to add the final number to your strategic goal, that being the amount of coverage you wish to provide for the residents of Auburn. The past year has been busy for us as we have completed our Proof of Concept project and completed significant planning for 2018. Auburn School District has provided us with 5 high value areas to focus on that will have substantial impact on low income students. Our planning for 2018 focuses on these top areas.

Previous Council updates have provided proposed maps of our target areas showing the proposed percentages of students and residents covered.

This discussion is to focus on what you as the Council wish to see as a target coverage goal. We have proposed, at a minimum, 80% of low income students as the coverage goal. That coverage will also bring services to 54% of all Auburn residents. The attached background costs estimates sheet shows this in a bit more detail. The other option is to provide coverage for 80% of all Auburn residents. This is a larger project of course, again the estimates are included in your costs briefing sheet.

The Scope of a project of this magnitude necessarily includes a budget component. As we continue to look at the cost and impact of this Strategic Goal, this conversation should include a component of "How do we budget appropriately for this?" To assist with this portion of the discussion, we have included for your review some projected project timelines showing the potential costs per year. This will help provide some context to the budget equation.

As mentioned on the Costs Briefing sheet, these are best estimates. A detailed project estimate would cost a significant amount of money, and then lose its accuracy as costs change. These are estimates based on our current experience. In addition, we expect these costs to go down over time. As our previous projects have shown, our approach to partnering with vendors has already saved us substantial sums; that, in addition to new technologies currently being developed should translate into lower costs over the life of the project.

Thank you

Paul Haugan, Director
Department of Innovation and Technology