

Fort Worden Broadband Plan Overview

Objectives

1. Create a phased opportunity for Campus WIFI coverage
2. Create an option for working with other county and municipals for shared services, i.e. Email
3. Create an option for telephony and expanded Internet options
4. Create an option for timely and efficient turn-up of services.
5. Create an opportunity for maximizing the investment in network infrastructure.

Initiatives (Listed under each objective)

During the start up and transition of Fort Worden to the PDA management structure. There is an opportunity to centralize management of technical infrastructure and allow the PDA to manage telephony, video, Internet, and technical services on behalf of the tenants of the campus.

This centralization should provide an opportunity for cost efficiencies and give the tenants an opportunity to update certain technology and improve some services.

1. Local Government Network Access, LGN
 - a. LGN port cost, \$500/month.
 - b. LGN allows for secured shared services with other governmental participants.
 - c. Shared email services are available, these services are compliant with the security requirements for cities and counties and provides archive and search features specifically for use in satisfying public records requests. There is a monthly per user charge for the mailboxes with the rates depending on the entity, generally it is \$6/month per user. The email service is compliant with all State regulations for retaining, archiving and searching for public disclosure activities.
 - d. This connection can also be used to implement offsite storage for any local server records which require disaster recovery or off site storage.
2. Internet access
 - a. No Internet access includes Peninsula Community College (PCC).
 - b. As a unit Internet access for the Campus, shared usage, 1 Gigabit access, \$2,450/mrc (monthly recurring cost)
 - c. This access will cover distribution including for the new WIFI access points. The demarcation of this service is at the main office.
 - d. This can be billed by entity.

- e. Local fiber infrastructure would be used to reach the participating entities/tenants.

3. Telephony

- a. This does not include PCC.
- b. Hosted Voice over Internet Protocol, VoIP system.
- c. Each entity will have its own virtual PBX and would be able to manage their own users and extensions.
- d. Each entity will have electronic fax capability to receive and send faxes in email.
- e. Each entity can have an auto-attendant.
- f. Each entity can have 2 ten person conference call bridges.
- g. Each entity can have mobile phones system enabled for a \$20 non-recurring fee to allow system calls to be made/received on any mobile phone. This feature keeps all calls on the system for public disclosure purposes.
- h. Total system cost, \$1,300/mrc
- i. Basic handsets are included with the system, executive and receptionist type handsets requiring more than 2 lines are available at a cost of between \$50 and \$250 depending on the handset chosen.

4. Tier 1- WIFI access
 - a. This set up would cover the basic area Commons, Park Office, Goddard.
 - b. Primarily indoor WIFI focused coverage.
 - c. Allows for expandability based on coverage and user experience.
 - d. This does not include use of the existing Centrum WIFI gear.
 - e. Estimated coverage, 33 access points for the initial design.
 - f. Capital cost, estimated at \$26,400
 - g. Installation costs \$4,200
 - h. Installation assumes availability of data wiring in the vicinity of the access point.

5. Tier 2- WIFI access
 - a. Deployment to cover campus based on average patron use.
 - b. This would allow some concentration of access points and for some access points to be moved to concentration points.
 - c. This would not cover a peak usage scenario for patrons.
 - d. This does not include PCC or the two campgrounds.
 - e. Estimated coverage, 45 additional access points for the design.
 - f. Capital cost, estimated at \$36,000
 - g. Installation costs \$6,100
 - h. Installation assumes availability of data wiring in the vicinity of the access point.

6. Tier 3-WIFI access
 - a. Based on maximum patron access from heat map
 - b. Does not include PCC users
 - i. Estimated coverage, 50 additional access points for the design.
 - j. Capital cost, estimated at \$40,000
 - k. Installation costs \$9,000
 - l. Installation assumes availability of data wiring in the vicinity of the access point.
 - m. Campground installation estimate, 8 access points for the basic design
 - i. Capital costs, \$16,200 (because of the lack of wiring availability capital costs are higher than a typical indoor installation)
 - ii. Installation costs, \$4,500

2. General Items
 - e. Taxes are not included
 - f. Design drawing is to be based on heat map.
 - g. Each entity can receive a separate bill for services.
 - h. IT staff budget average in the state are between \$38,000 and \$70,000 for a skilled FTE to handle normal IT support issues for a similar sized group

with ability to handle special functions like set up and take down of conferences. I would expect Port Townsend to be on the mid to upper end of the scale given the cost of living of the area.

FORT WORDEN PARTNER SERVICE SUMMARY			
Organization	Internet Service	Number of users	# of phone lines
PT Marine Science Center	100Mb/s	15 users	8 lines 16 extensions
Goddard College	100Mb/s	4 employees (70-100) students	3 lines
PT Wood School	100Mb/s	2 users	4 lines
Centrum	100Mb/s	24 users 10 remote users	24 lines 16 extensions
Copper Canyon	100Mb/s	13 users	6 lines
Coast Artillery Museum	100Mb/s	1 user	1 line
PT Hospitality	100Mb/s	1 user	1 line
Bon Appetit	100Mb/s		1 line
Madrona Mind & Body	100Mb/s		1 line
PDA Future Needs	100Mb/s	15 internet users	10 lines 5 extensions

Summary

The service proposal, allows for all users at the Fort Worden Campus area to receive greatly increased Internet access. In addition, this Internet access allows for the provision of wireless Internet access to patrons and visitors of the common areas as wifi is completed.

The service as proposed can be expanded. The telephone system as proposed is compliant with all requirements for public disclosure. In addition, it allows for users to have mobile access to the system. For a one-time charges of \$25 per user, the phone system can have a soft-phone application for android and apple devices. This will allow a user to retain all calls to and from work within the system while using their own device. This ensures that public disclosure of private device calls is not required. Conferencing services, both voice and video can be deployed by the system.

In many areas, new tenants are finding it worth extra lease costs to have the convenience of not having to deal with Internet, telephone and utilities. As a part of the increased value of the Partners, a lease for a new tenant could include all these functions as a single price leaving a new tenant little work to do to be able to move in.