



ARPA Project

# High-Speed Internet Expansion

Space Reserved for ASL  
translator service. Do NOT  
add any info in this space.

Department of Information Technology Services

Approved by City Council - May 2022



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# Discussion Points

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New Challenges – Post Covid Digital Transformation

Prospective Implementation Benefits

Solution Proposal

Project Costs and Timeline



# Current Broadband Challenges

Challenges	Effects
Lack of internet access to lower incomes areas	<ul style="list-style-type: none"><li>•Lack of access to telehealth &amp; other virtual services</li><li>•Lower income students deprived of learning tools which disproportionality affects development and growth.</li></ul>
Performance issues with internet speed during emergency response	<ul style="list-style-type: none"><li>•Operational impact to public safety (slower camera feed, disruptions in voice communication, etc.)</li><li>•City buildings unable to increase or broadcast internet required for emergency support</li></ul>
Growing dependency and reliance on commercial internet service providers	<ul style="list-style-type: none"><li>•Increasing and unchecked costs</li><li>•Redeveloped areas lacking infrastructure present inability to implement other City initiatives</li><li>•Growing use of internet outpacing ability to invest and implement</li></ul>

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# Initial Proposed Approach

Proposal	Advantages	Disadvantages
Support direct households with ISP	<ul style="list-style-type: none"><li>•Direct access to internet at home.</li><li>•Dedicated connection for the entire household.</li></ul>	<ul style="list-style-type: none"><li>•Not all families can afford computers and hardware support.</li><li>•Current funding to maintain program would not surpass 1.5-2 years.</li><li>•Support offered federally through the BEAD Program</li></ul>
Expand infrastructure to broaden broadband network	<ul style="list-style-type: none"><li>•Improvement in access to free internet for low-income areas</li><li>•Achieve unfinished broadband expansion (utilize existing infrastructure)</li></ul>	<ul style="list-style-type: none"><li>•Direct internet service to private residences would not be provided.</li></ul>

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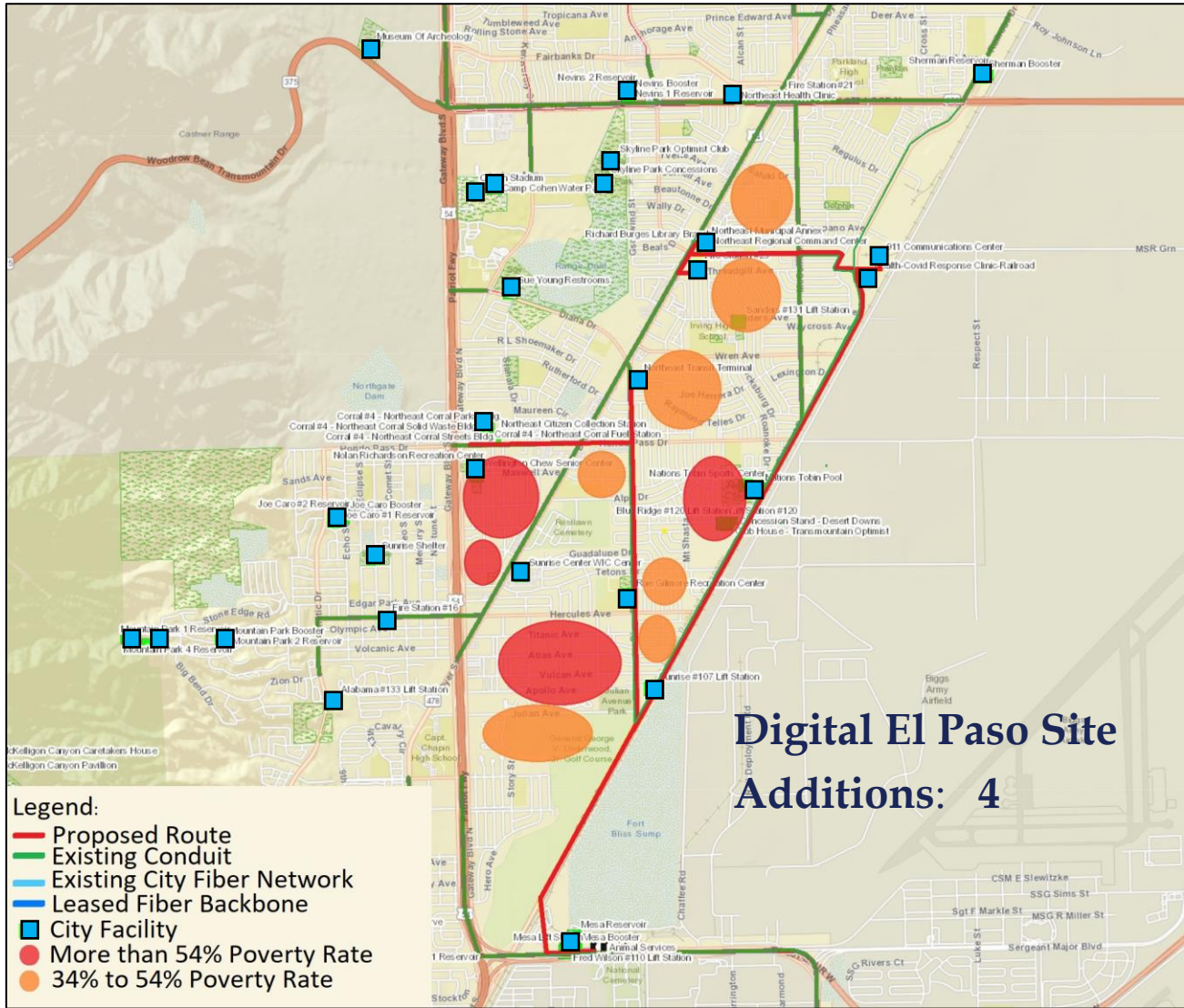
# Revised Approach

Proposal	Benefits
Expand knowledge of available Federal resources	<ul style="list-style-type: none"><li>• Improvement in access to internet for low-income areas</li><li>• Equitable distribution of technology throughout the City</li></ul>
Replace aged public use computers throughout Rec Centers and Libraries	<ul style="list-style-type: none"><li>• Increased ability to respond and support:<ul style="list-style-type: none"><li>• Health/Covid Clinics</li><li>• Migrant Response Centers</li><li>• City/OEM Cooling Centers</li><li>• And other front facing provisioning facilities</li></ul></li></ul>
Bridge network infrastructure between existing city facilities.	<ul style="list-style-type: none"><li>• Reduced operational costs ~\$90k annual savings (reduction in ISP subscriptions)</li><li>• Achieve unfinished broadband expansion (utilize existing infrastructure)</li></ul>

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# Implementation Phase 1: Northeast

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**Objective:** Bridge existing city owned fiber optic network.

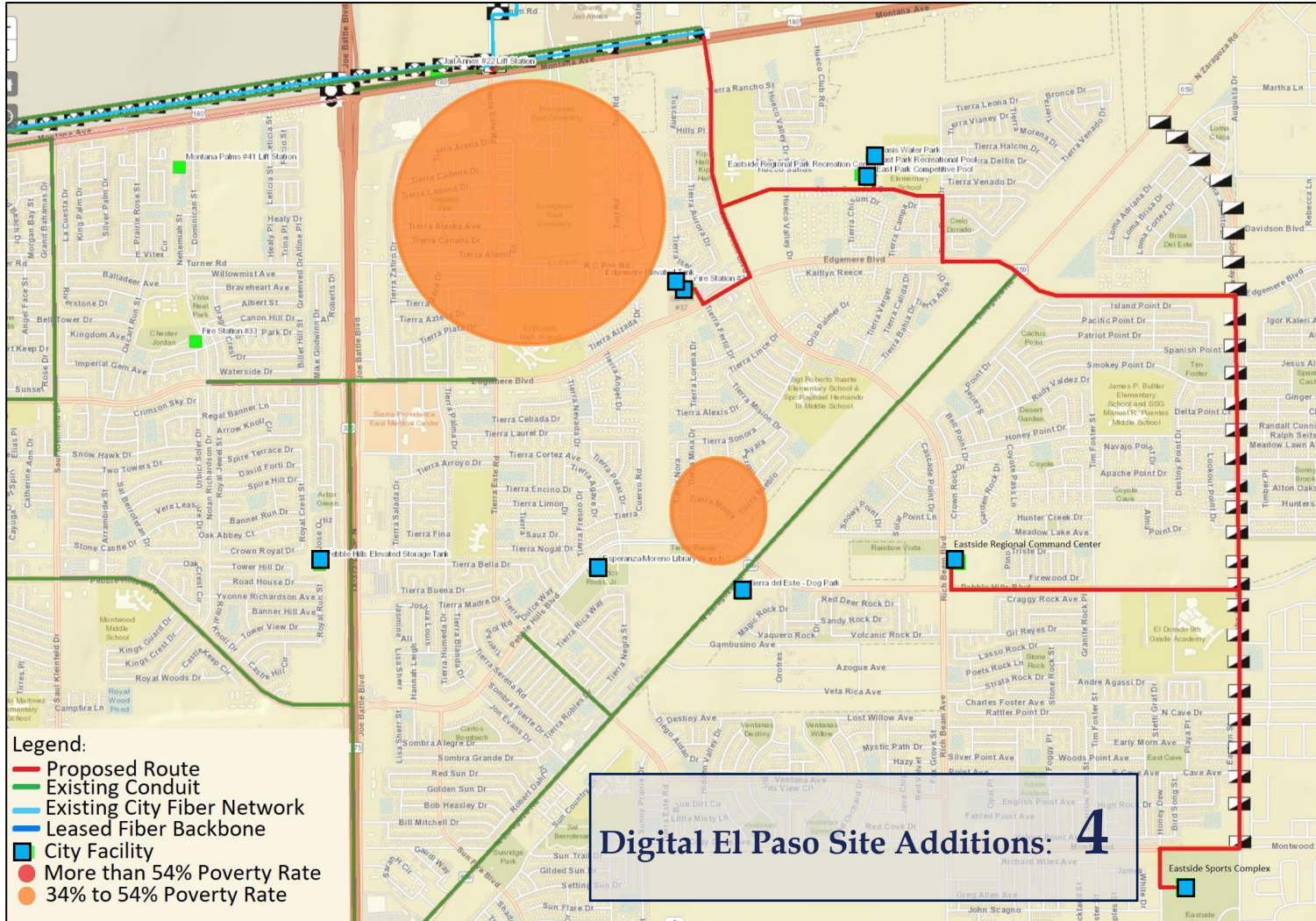
**Estimated Cost:** \$5,000,000

**City Facilities Improved:**

- 911 Center
- Northeast Regional Command
- Northeast Municipal Courts
- Railroad Health Covid-19 Lab
- Health Department Administration
- Animal Services
- Sun Metro Lift
- Rae Gilmore Recreation Center
- Nolan Richard Recreation Center
- Northeast Transit Terminal
- Northeast Corral
- Fire Station 23

# Implementation Phase 2: Eastside

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**Objective:** Bridge existing city owned fiber optic network

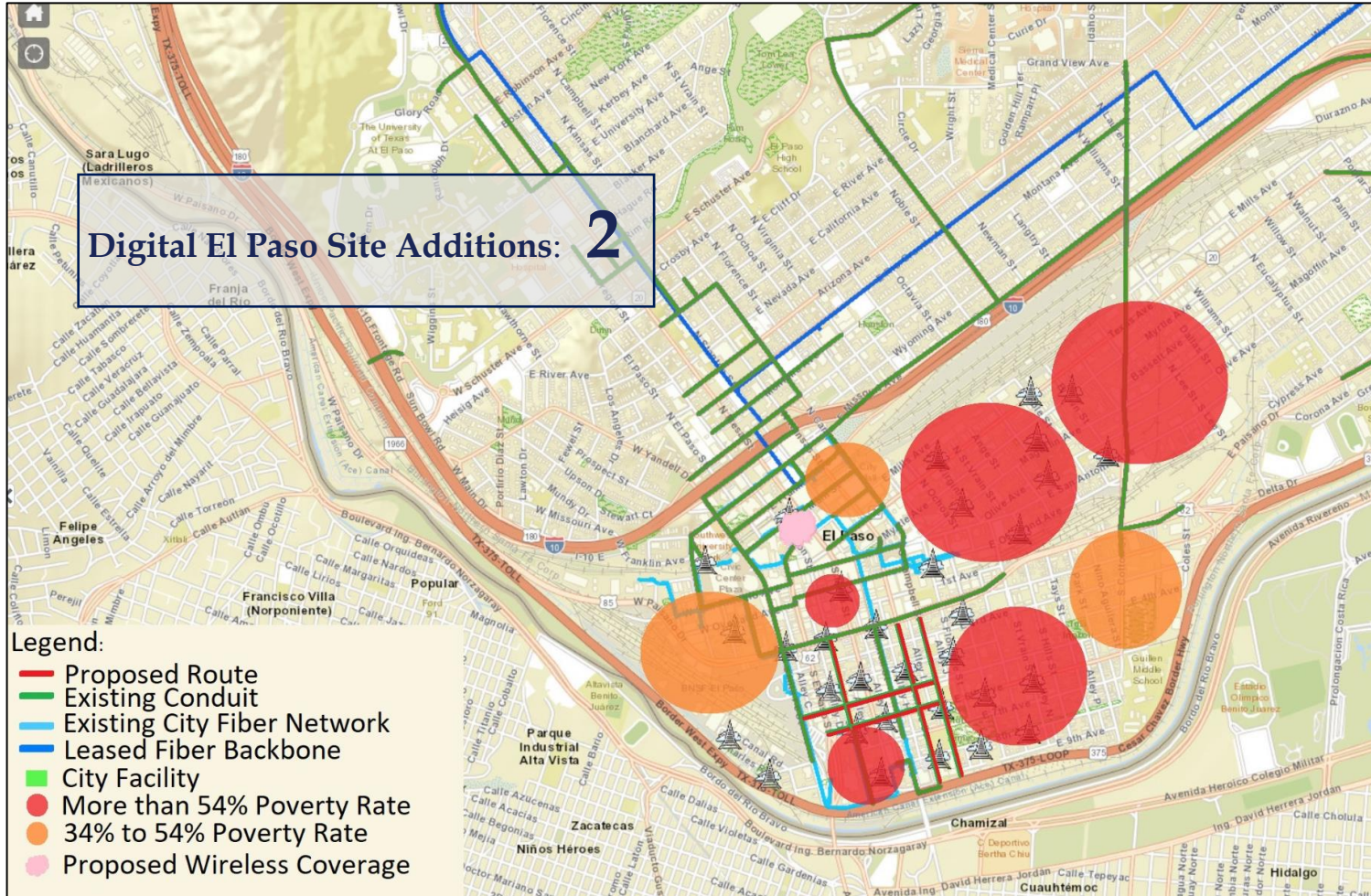
**Estimated Cost:** \$3,880,000

**City Facilities Improved:**

- Eastside Regional Command
- Eastside Sports Complex
- Eastside Regional Recreation Center
- Fire Station 38
- Fire Station 37

# Implementation Phase 3: Downtown

Digital El Paso Site Additions: 2



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**Objective:** Bridge existing city owned fiber optic network.

**Estimated Cost:** \$870,000

**City Facilities Improved:**

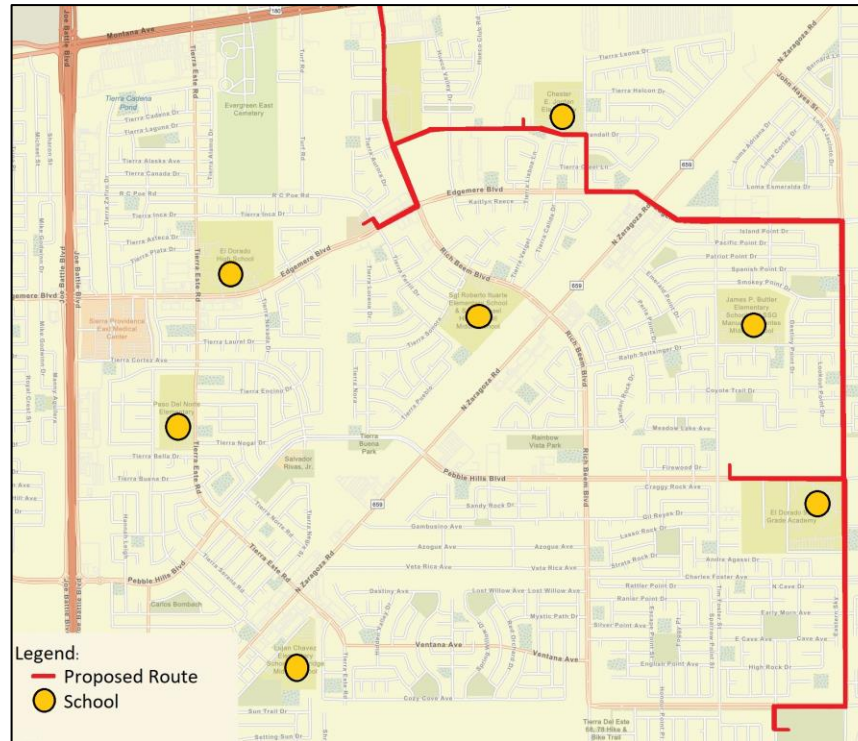
- CBD IV
- San Jacinto Plaza.



# Community Impact

- ❑ More internet access at city facilities for lower income families.
- ❑ 200+ Public Use computers upgraded throughout the City.
- ❑ Improved network access for public safety and health services
- ❑ Scalable solution for future generations.

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## Future Digital El Paso Sites:

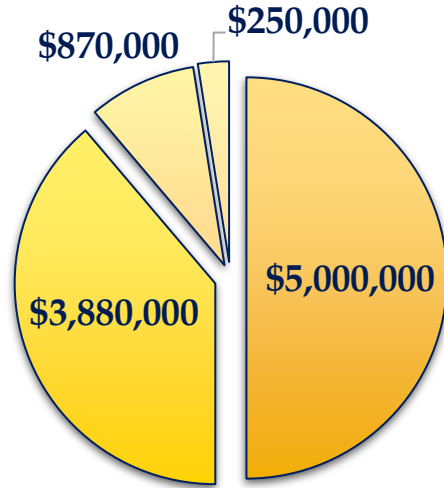
- Central Business District IV
- Mills/San Jacinto Area
- Rae Gilmore Rec Center
- Northeast Corral
- Nolan Richardson Rec Center
- Wellington Chew Senior Center
- Eastside Sports Complex
- Eastside Regional Rec Center
- Fire Station 38
- Fire Station 37



# Costs and Savings

## Project Cost Breakdown

- Phase 1
- Phase 2
- Phase 3
- CPU Update



## Projected Future Growth

### Potential Savings\*

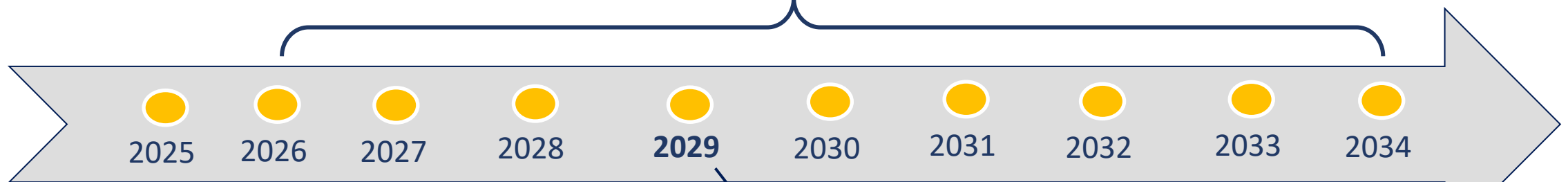
- \$ 42k / Month
- \$ 504k / Year
- \$ 12.6m Lifetime (25 Years)

\*Beginning FY29

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## Operational Budget Impact

- Emergency Repairs + Utilities - \$55k
- Less ISP Subscriptions - (\$89k)
- **Total - \$ 44k Annual Savings**



## Replacement Costs

Network Equipment Lifecycle Replacement - \$700k



# Project Timeline

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## Planning

Jun 2022 – Present

- Community Analysis - (Jun - Dec 22)
- Implementation Planning - (Present)

## Procurement

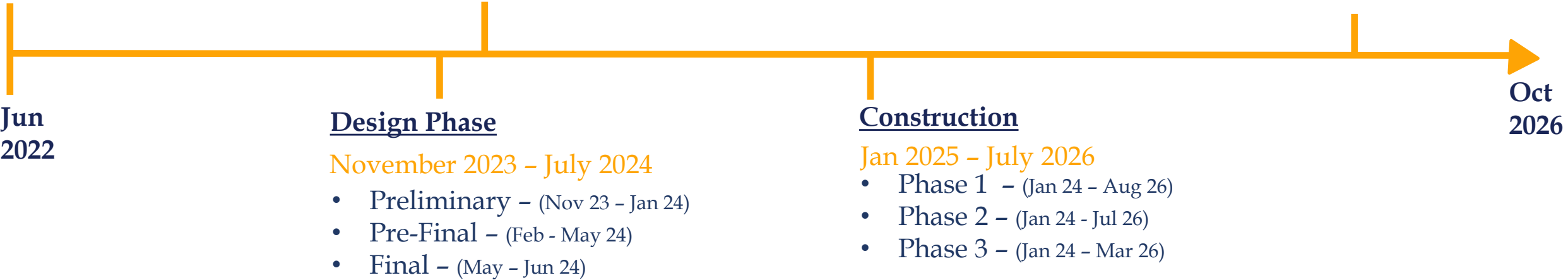
December 2023 – November 2024

- Computer Replacements - (Dec 23 - Aug 24)
- Construction Procurement – (Jun 24 - Nov 24)

## Closing

Aug – Oct 2026

- Vendor Closeout



The proposed project timeline provides an estimate on when major benchmarks should be reached. Implementation to be conducted in 3 groups of work.



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# Questions?

## Mission

Deliver exceptional services to support a high quality of life and place for our community

## Values

Integrity, **R**espect, **E**xcellence,  
**A**ccountability, **P**eople

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## Vision

Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government