

## Central Coast Broadband Consortium Work Plan

### CCBC Work Plan Year 1

Activities/Tasks	Who Manages	Start Date	Completion Date	Q1	Q2	Q3	Q4	Outcome or Deliverable
<b>1. GIS analysis, update &amp; support</b>	Exec Team, COW							
Update Form 477 data		1-Sep-16	30-Nov-16	25 %	75 %			Integration/update of database with new Form 477 data
Gather & analyze conditional requirement data		1-Jul-16	30-Nov-16	75 %	25 %			Process for tracking Frontier, AT&T and Charter upgrades/programs required by CPUC/FCC
Gather & analyze CAF2, other data		1-Jul-16	30-Nov-16	75 %	25 %			Process for tracking Frontier and AT&T CAF-2 implementation requirements.
Update COW GIS database & maps		1-Oct-16	30-Mar-17		50 %	50 %		Updated maps and online database, including Form 477, conditional requirement and CAF-2 data.
Provide project/initiative-specific support		1-Jul-16	30-Jun-17	25 %	25 %	25 %	25 %	Goal: 5 broadband infrastructure projects/initiatives per year
Grading, zoning & heat map analysis update		1-Jul-16	30-Nov-16	75 %	25 %			Updates to existing analytical methodologies for evaluating broadband infrastructure, gaps and project candidates.
<b>2. Web platform maintenance &amp; development</b>	Exec Team, COW							

Map layer development		1-Jul-16	30-Jun-17	25 %	25 %	25 %	25 %	On going development of new online map layers, integrating Task 1 work product.
Content maintenance		1-Jul-16	30-Jun-17	25 %	25 %	25 %	25 %	On going development of new online content to supplement Task 1 work product.
<b>3. Policy development &amp; advocacy</b>	Exec Team, TBD							
Standard specification development		1-Jul-16	31-Dec-16	50 %	30 %	10 %	10 %	Standard specifications for conduit, microtrenching, other broadband-related public works initiatives.
Approval of broadband policy package		1-Jul-16	30-Jun-17	25 %	25 %	25 %	25 %	Broadband policy package approval by 3 counties, 85% cities
<b>4. Outreach &amp; project/initiative support</b>	MCBC							
Conference calls, meetings, events		1-Jul-16	30-Jun-17	25 %	25 %	25 %	25 %	2 conf calls/mo, 2-4 meetings/yr, admin
Coordination of support for regional projects		1-Jul-16	30-Jun-17	25 %	25 %	25 %	25 %	Permit & review coord, support letters for regional broadband projects.
<b>5. Fiscal agent support &amp; oversight</b>	COW	1-Jul-16	30-Jun-17	25 %	25 %	25 %	25 %	Billing, audit, administration

Work Plan Year 2

Activities/Tasks	Who Manages	Start Date	Completion Date	Q1	Q2	Q3	Q4	Outcome or Deliverable
<b>1. GIS analysis, update &amp; support</b>	Exec Team, COW							
Update Form 477 data		1-Sep-17	30-Nov-17	25 %	75 %			Integration/update of database with new Form 477 data

Gather & analyze conditional requirement data		1-Jul-17	30-Nov-17	75 %	25 %			Process for tracking Frontier, AT&T and Charter upgrades/programs required by CPUC/FCC
Gather & analyze CAF2, other data		1-Jul-17	30-Nov-17	75 %	25 %			Process for tracking Frontier and AT&T CAF-2 implementation requirements.
Update COW GIS database & maps		1-Oct-17	30-Mar-18		50 %	50 %		Updated maps and online database, including Form 477, conditional requirement and CAF-2 data.
Provide project/initiative-specific support		1-Jul-17	30-Jun-18	25 %	25 %	25 %	25 %	Goal: 5 broadband infrastructure projects/initiatives per year
<b>2. Web platform maintenance &amp; development</b>	Exec Team, COW							
Map layer development		1-Jul-17	30-Jun-18	25 %	25 %	25 %	25 %	On going development of new online map layers, integrating Task 1 work product.
Content maintenance		1-Jul-17	30-Jun-18	25 %	25 %	25 %	25 %	On going development of new online content to supplement Task 1 work product.
Interface update		1-Jan-18	30-Jun-18			50 %	50 %	Updated/refreshed platform interface
Fiber survey		1-Jan-18	30-Jun-18			25 %	25 %	Three-county survey of fiber networks
<b>3. Policy development &amp; advocacy</b>	Exec Team, TBD							
Standard specification development		1-Jul-17	30-Jun-18	25 %	25 %	25 %	25 %	Expanded and revised specifications for conduit, microtrenching, other

								broadband-related public works initiatives.
Implementation of broadband policy package		1-Jul-17	30-Jun-18					Policy package implemented in 80% of jurisdictions
<b>4. Outreach &amp; project/initiative support</b>	MCBC							
Conference calls, meetings, events		1-Jul-17	30-Jun-18	25 %	25 %	25 %	25 %	2 conf calls/mo, 2-4 meetings/yr, admin
Coordination of support for regional projects		1-Jul-17	30-Jun-18	25 %	25 %	25 %	25 %	Permit & review coord, support letters for regional broadband projects.
<b>5. Fiscal agent support &amp; oversight</b>	COW	1-Jul-17	30-Jun-18	25 %	25 %	25 %	25 %	Billing, audit, administration

Work Plan Year 3

Activities/Tasks	Who Manages	Start Date	Completion Date	Q1	Q2	Q3	Q4	Outcome or Deliverable
<b>1. GIS analysis, update &amp; support</b>	Exec Team, COW							
Update Form 477 data		1-Sep-18	30-Nov-18	25 %	75 %			Integration/update of database with new Form 477 data
Gather & analyze conditional requirement data		1-Jul-18	30-Nov-18	75 %	25 %			Process for tracking Frontier, AT&T and Charter upgrades/programs required by CPUC/FCC
Gather & analyze CAF2, other data		1-Jul-18	30-Nov-18	75 %	25 %			Process for tracking Frontier and AT&T CAF-2 implementation requirements.
Update COW GIS database & maps		1-Oct-18	30-Mar-19		50 %	50 %		Updated maps and online database, including Form 477, conditional requirement and CAF-2 data.

Provide project/initiative-specific support		1-Jul-18	30-Jun-19	25 %	25 %	25 %	25 %	Goal: 5 broadband infrastructure projects/initiatives per year
<b>2. Web platform maintenance &amp; development</b>	Exec Team, COW							
Map layer development		1-Jul-18	30-Jun-19	25 %	25 %	25 %	25 %	On going development of new online map layers, integrating Task 1 work product.
Content maintenance		1-Jul-18	30-Jun-19	25 %	25 %	25 %	25 %	On going development of new online content to supplement Task 1 work product.
Major data refresh		1-Jan-19	30-Jun-19			50 %	50 %	Review & overhaul/update of all platform data
Fiber survey		1-Jul-18	31-Dec-18	25 %	25 %			Three-county survey of fiber networks
<b>4. Outreach &amp; project/initiative support</b>	MCBC							
Conference calls, meetings, events		1-Jul-18	30-Jun-19	25 %	25 %	25 %	25 %	2 conf calls/mo, 2-4 meetings/yr, admin
Coordination of support for regional projects		1-Jul-18	30-Jun-19	25 %	25 %	25 %	25 %	Permit & review coord, support letters for regional broadband projects.
<b>5. Fiscal agent support &amp; oversight</b>	COW	1-Jul-18	30-Jun-19	25 %	25 %	25 %	25 %	Billing, audit, administration

Work Plan Year 4

Activities/Tasks	Who Manages	Start Date	Completion Date	Q1	Q2	Q3	Q4	Outcome or Deliverable
<b>1. GIS analysis, update &amp; support</b>	Exec Team, COW							
Update Form 477 data		1-Sep-19	30-Nov-19	25 %	75 %			Integration/update of database with new Form 477 data
Gather & analyze conditional requirement data		1-Jul-19	30-Nov-19	75 %	25 %			Process for tracking Frontier, AT&T and Charter upgrades/prog

								rams required by CPUC/FCC
Gather & analyze CAF2, other data		1-Jul-19	30-Nov-19	75 %	25 %			Process for tracking Frontier and AT&T CAF-2 implementation requirements.
Update COW GIS database & maps		1-Oct-19	30-Mar-20		50 %	50 %		Updated maps and online database, including Form 477, conditional requirement and CAF-2 data.
Provide project/initiative-specific support		1-Jul-19	30-Jun-20	25 %	25 %	25 %	25 %	Goal: 5 broadband infrastructure projects/initiatives per year
<b>2. Web platform maintenance &amp; development</b>	Exec Team, COW							
Map layer development		1-Jul-19	30-Jun-20	25 %	25 %	25 %	25 %	On going development of new layers
Content maintenance		1-Jul-19	30-Jun-20	25 %	25 %	25 %	25 %	On going updates of platform data
<b>4. Outreach &amp; project/initiative support</b>	MCBC							
Conference calls, meetings, events		1-Jul-19	30-Jun-20	25 %	25 %	25 %	25 %	2 conf calls/mo, 2-4 meetings/yr, admin
Coordination of support for regional projects		1-Jul-19	30-Jun-20	25 %	25 %	25 %	25 %	Permit & review coord, support letters for regional broadband projects.
<b>5. Fiscal agent support &amp; oversight</b>	COW	1-Jul-19	30-Jun-20	25 %	25 %	25 %	25 %	Billing, audit, administration

Work Plan Year 5

Activities/Tasks	Who Manages	Start Date	Completion Date	Q1	Q2	Q3	Q4	Outcome or Deliverable
<b>1. GIS analysis, update &amp; support</b>	Exec Team, COW							
Update Form 477 data		1-Sep-20	30-Nov-20	25 %	75 %			Integration/update of database with new Form 477 data

Gather & analyze conditional requirement data		1-Jul-20	30-Nov-20	75 %	25 %			Process for tracking Frontier, AT&T and Charter upgrades/programs required by CPUC/FCC
Gather & analyze CAF2, other data		1-Jul-20	30-Nov-20	75 %	25 %			Process for tracking Frontier and AT&T CAF-2 implementation requirements.
Update COW GIS database & maps		1-Oct-20	30-Mar-21		50 %	50 %		Updated maps and online database, including Form 477, conditional requirement and CAF-2 data.
Provide project/initiative-specific support		1-Jul-20	30-Jun-21	25 %	25 %	25 %	25 %	Goal: 5 broadband infrastructure projects/initiatives per year
Grading, zoning & heat map analysis update		1-Jul-20	30-Nov-20	75 %	25 %			Updates to existing analytical methodologies for evaluating broadband infrastructure, gaps and project candidates.
<b>2. Web platform maintenance &amp; development</b>	Exec Team, COW							

Map layer development		1-Jul-20	30-Jun-21	25%	25%	25%	25%	On going development of new layers
Content maintenance		1-Jul-20	30-Jun-21	25%	25%	25%	25%	On going updates of platform data
<b>4. Outreach &amp; project/initiative support</b>	MCBC							
Conference calls, meetings, events		1-Jul-20	30-Jun-21	25%	25%	25%	25%	2 conf calls/mo, 2-4 meetings/yr, admin
Coordination of support for regional projects		1-Jul-20	30-Jun-21	25%	25%	25%	25%	Permit & review coord, support letters for regional broadband projects.
<b>5. Fiscal agent support &amp; oversight</b>	COW	1-Jul-20	30-Jun-21	25%	25%	25%	25%	Billing, audit, administration