

# **North Bay / North Coast Broadband Consortium**

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## **REVISION #1 7/2/2019**

### **Section 8 Annual Work Plans**

**and**

### **Section 9 Annual Work Plan Budgets**

- **Marin**
- **Mendocino**
- **Napa**
- **Sonoma**
- **NBNCBC-Specific**

Appendix A-4, ANNUAL WORK PLAN AND PERFORMANCE METRICS PLAN (see Sec 1.6 B) REVISION #1 7/2/2019									
[Consortium Members, create a separate work plan and performance metrics plan for each work plan year, if seeking multi-year funding]									
Name of Consortium:		North Bay/North Coast Broadband Consortium							
Name of Project:		"Project 100/20 by 2025"-- Marin County CASF Three-Year Project Plan							
Proposed Start Date of Project:		10/1/2019 REVISION #1							
Broadband deployment activities funded by other state or federal grants		None at the present time. The future is to be determined							
Confirmation that CASF consortium budget does not duplicate any other sources of funding		Confirmed	Chc.	If checked, explain why there is no funding duplication: The CASF Grant Funds will be used to contract with consultants. County staff involved in the project will be paid from the County budget.					
MARIN Year 1 - 2019-2020 REVISION #1									
Objective	Activity Description	Deliverable(s) *	Beginning Month	End Month	Performance Measure(s)*	Method for Performance Tracking and Measuring	Responsible Party(ies)	CASF Grant Funds	
<b>Objective 1</b> , Engage local officials, ISPs, stakeholders, and consumers regarding priority areas and cost-effective strategies to achieve the broadband access goals	Activity 1	Hire a consultant to assist with engaging and maintaining the involvement and commitment of the Board of Supervisors and leaders of cities, towns, special districts, schools, libraries, public safety agencies, health facilities, businesses, and other community-based organizations in the development of a broadband strategy in the County's overall Digital Infrastructure Strategic Plan	A sub-report within the Consortium's six-month and annual progress reports to CASF that documents the frequency and how these constituencies are being involved and informed about the work of consultants and the execution of the project plan.	Oct. 1, 2019	Sept. 30, 2022	The County Team 1) hires a consultant; 2) develops a project plan specifically related to broadband; 3) kicks off the initiative; 4) and conducts at least one meeting with each stakeholder group as it relates to broadband strategy.	The County Team will use the NBNBCB project management tool to track progress on each of the initiative's tasks, time lines, and deliverables.	County Team	\$12,500
<b>Objective 2</b> , Identify potential CASF infrastructure projects, along with other opportunities, where ISPs can expand and improve their infrastructure and service offerings to achieve the goal of reaching 98% broadband deployment in each consortia region	Activity 1	Engage and work with existing and prospective Broadband Providers to learn of their current offerings and future plans to deploy broadband infrastructure and service to communities within the County	Produce a confidential report by 09/30/2020 that documents the results of these interactions and meetings.	Oct. 1, 2019	Sept. 30, 2020	The County Team 1) conducts a meeting with at least 3 service providers; and 2) produces a confidential report for each meeting.	The County Team will use the NBNBCB project management tool to track progress related to conducting these meetings and producing the reports.	County Team	\$10,000
<b>Objective 4</b> , Conduct activities leading to infrastructure applications	Activity 1	Hire a consultant to assist with assessment and documentation of County assets that could be utilized for broadband deployment.	Put into operation an up-to-date dataset of broadband assets that can be mapped in GIS by 09/30/21. Provide a sub-report within the Consortium's six-month and annual progress reports to CASF.	April 1, 2020	Sept. 30, 2021	The County Team 1) hires a consultant; 2) the project begins, and 3) the consultant completes at least 10% of work by September 30, 2020.	The County Team will use the NBNBCB project management tool to track progress related to this activity in the overall project plan.	County Team	\$10,000

MARIN Year 2 - 2020-2021 REVISION #1								
Objective	Activity Description		Deliverable(s) *	Beginning Month	End Month	Performance Measure(s)*	Method for Performance Tracking and Measuring	CASF Grant Funds
<b>Objective 1</b> , Continue to engage local officials, along with other opportunities, ISPs, stakeholders, and consumers regarding priority areas and cost-effective strategies to achieve the broadband access goals	Activity 1	Maintain the involvement and commitment of the community and stakeholders through written updates and progress reports.	A sub-report within the Consortium's six-month and annual progress reports to CASF that documents the frequency and how these constituencies are being involved and informed about the work of consultants and the execution of the project plan.	Oct. 1, 2019	Sept. 30, 2022	County Team 1) maintains ongoing relationships with stakeholders by providing at least 5 written updates to all stakeholders; and 2) solicits feedback on the broadband access strategies to release at least 2 updates.	The County Team will use the NBNCBC project management tool to track progress on each of the initiative's tasks, time lines, and deliverables.	County Team \$10,000
<b>Objective 2</b> , Identify potential CASF infrastructure projects, where ISPs can expand and improve their infrastructure and service offerings to achieve the goal of reaching 98% broadband deployment in each consortia region	Activity 2	Work with the communities and other stakeholders to identify, assess and document the unmet Broadband needs and demands based on the latest CPUC availability data and maps; the results Objective 2 Activity 1; and, surveys of the communities in Objective 1 Activity 1	Produce a report that documents the unmet needs, updates the "unserved" and "underserved" priority areas and identifies potential projects to pursue funding	Oct. 1, 2020	June 30, 2021	County Team 1) produces a report that documents the unmet needs, 2) updates the "unserved" and "underserved" priority areas, and 3) identifies at least 2 potential projects to pursue funding.	The County Team will use the NBNCBC project management tool to track progress on each of the initiative's tasks, time lines, and deliverables.	County Team \$5,000
	Activity 3	Identify and assess capabilities of Internet Providers willing to take on a project and match them to Marin's priority projects	Produce a confidential report that documents the results of this assessment process	Jan. 1, 2021	Sept. 30, 2021	The County Team 1) produces the report, and 2) successfully identifies at least 1 project and a potential provider	The County Team will use the NBNCBC project management tool to track progress on each of the initiative's tasks, time lines, and deliverables.	County Team \$2,500
<b>Objective 3</b> , Assist infrastructure applicants in the project development or grant application process for CASF infrastructure grants	Activity 1	Assist Infrastructure Applicants in Project Development based on the results of Objective 2 Activity 3 and, as requested, the CASF Grant Application Process	Produce updates to be included in the Consortium's six-month and annual progress reports to CASF that documents progress of this activity	April 1, 2021	Sept. 30, 2022	The County Team assists at least 1 Applicant in submitting an application, if requested	The County Team will use the NBNCBC project management tool to track progress on each of the initiative's tasks, time lines, and deliverables.	County Team \$5,000
<b>Objective 4</b> , Conduct activities leading to infrastructure applications	Activity 1	Hire a consultant to assist with assessment and documentation of County assets that could be utilized for broadband deployment.	An up-to-date dataset of broadband assets that can be mapped in GIS.	April 1, 2020	Sept. 30, 2021	The County Team 1) completes the assessment, 2) creates a dataset of broadband assets that can be mapped in GIS, and 3) maps at least 1 set of broadband assets.	The County Team will use the NBNCBC project management tool to track progress on each of the initiative's tasks, time lines, and deliverables.	County Team \$2,500
	Activity 2	Hire a consultant to conduct an analysis of permitting requirements for broadband construction projects in Marin County to identify issues raised by providers and potential inefficiencies impeding broadband deployment and how to streamline permitting for broadband infrastructure projects.	Draft a document containing recommendations for streamlining broadband infrastructure permitting in Marin County	April 1, 2021	Sept. 30, 2022	The County Team: 1) begins the analysis, 2) engages at least 3 stakeholder groups; and 3) completes the draft document of recommendations for streamlining broadband related permitting projects.	The County Team will use the NBNCBC project management tool to track progress on each of the initiative's tasks, time lines, and deliverables.	County Team \$7,500



MARIN Year 3 - 2021-2022 REVISION #1									
Objective	Activity Description		Deliverable(s) *	Beginning Month	End Month	Performance Measure(s)*	Method for Performance Tracking and Measuring	Responsible Party(ies)	CASF Grant Funds
<b>Objective 1</b> , Continue to engage local officials, ISPs, stakeholders, and consumers regarding priority areas and cost-effective strategies to achieve the broadband access goals	Activity 1	Maintain the involvement and commitment of the community and stakeholders	A sub-report within the Consortium's six-month and annual progress reports to CASF that documents the frequency and how these constituencies are being involved and informed about the work of consultants and the execution of the project plan.	Oct. 1, 2019	Sept. 30, 2022	The County Team 1) maintains ongoing relationships with stakeholders by soliciting feedback on the broadband access strategies on at least 2 occasions, and 2) completes development a broadband strategy that is included in the overall Digital Infrastructure Strategic Plan	The County Team will use the NBNCBC project management tool to track progress on each of the initiative's tasks, time lines, and deliverables.	County Team	\$10,000
<b>Objective 3</b> , Assist infrastructure applicants in the project development or grant application process for CASF infrastructure grants	Activity 1	Assist Infrastructure Applicants in Project Development based on the results of Objective 2 Activity 3 and, as requested, the CASF Grant Application Process	Produce updates to be included in the Consortium's six-month and annual progress reports to CASF that documents progress of this activity	April 1, 2021	Sept. 30, 2022	The County Team assists at least one Applicant in submitting an application, if requested	The County Team will use the NBNCBC project management tool to track progress on each of the initiative's tasks, time lines, and deliverables.	County Team	\$7,500
<b>Objective 4</b> , Conduct activities leading to infrastructure applications	Activity 2	Hire a consultant to assist with conducting an analysis of permitting requirements for broadband construction projects in Marin County to identify issues raised by providers and potential inefficiencies impeding broadband deployment and how to streamline permitting for broadband infrastructure projects.	Complete a document containing recommendations for streamlining broadband infrastructure permitting in Marin County	April 1, 2021	Sept. 30, 2022	The County Team: 1) provides updates to stakeholders on at least 2 occasions, 2) solicits feedback from all stakeholder groups in order to finalize the recommendations for streamlining broadband related permitting projects, and 3) implements at least one recommendation.	The County Team will use the NBNCBC project management tool to track progress on each of the initiative's tasks, time lines, and deliverables.	County Team	\$15,000

# MARIN

## Detailed Annual Work Plan Budgets

(Adapted from CASF Appendix A-5)					
All CASF Grant Funds will be spent on External Consultants					
NBCNBC-MARIN	CASF Objective #1	CASF Objective #2	CASF Objective #3	CASF Objective #4	TOTAL FOR THE YEAR
<b>YEAR 1-July 1, 2019-June 30, 2020</b>					
Activity 1	\$12,500	\$10,000	\$0	\$10,000	
<b>Total Year 1</b>	<b>\$12,500</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$32,500</b>
<b>YEAR 2-July 1, 2020-June 30, 2021</b>					
Activity 1	\$10,000	\$0	\$5,000	\$2,500	
Activity 2	\$0	\$5,000	\$0	\$7,500	
Activity 3	\$0	\$2,500	\$0	\$0	
<b>Total Year 2</b>	<b>\$10,000</b>	<b>\$7,500</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$32,500</b>
<b>YEAR 3-July 1, 2021-June 30, 2022</b>					
Activity 1	\$10,000	\$0	\$7,500	\$0	
Activity 2	\$0	\$0	\$0	\$15,000	
Activity 3	\$0	\$0	\$0	\$0	
<b>Total Year 3</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$15,000</b>	<b>\$32,500</b>
<b>3 Year Total</b>	<b>\$32,500</b>	<b>\$17,500</b>	<b>\$12,500</b>	<b>\$35,000</b>	<b>\$97,500</b>

Appendix A-4, ANNUAL WORK PLAN AND PERFORMANCE METRICS PLAN (see Sec 1.6 B) REVISION #1 -7/2/2019									
[Consortium Members, create a separate work plan and performance metrics plan for each work plan year, if seeking multi-year funding]									
Name of Consortium:		North Bay/North Coast Broadband Consortium							
Name of Project:		"Project 100/20 by 2025"--Mendocino County CASF Three-Year Project Plan							
Proposed Start Date of Project:		10/1/2019 REVISION #1							
Broadband deployment activities funded by other state or federal grants		None at the present time. The future is to be determined							
Confirmation that CASF consortium budget does not duplicate any other sources of funding		Confirmed		If checked, explain why there is no funding duplication: The Mendocino County contractor for Broadband Coordination - Economic Development and Financing Corp., is contracted for \$40,000 annually by the County. Contract payments covering the workplan activities are reimbursed by the county from the CASF grant funds. The remaining contract amount will be paid from the County's general fund.					
MENDOCINO Year 1 - 2019-2020 REVISION #1									
Objective	Activity Description	Deliverable(s) *	Beginning Month	End Month	Performance Measure(s)*	Method for Performance Tracking and Measuring	Responsible Party(ies)	Grant Funds	
Objective 1, Engage local officials, ISPs, stakeholders, and consumers regarding priority areas and cost-effective strategies to achieve the broadband access goals	Activity 1	Maintain Community Commitment	Include a sub-report documenting the frequency and how the community was informed as part of the Consortium's six-month and annual progress reports to CASF	Oct. 1, 2019	Sept. 30, 2022	For County and the 4 City officials and for stakeholders in the 9 priority areas: 1. Conduct an initial public outreach communications meeting to educate about the County Digital Infrastructure Plan and this CASF Work Plan 2. Survey the meeting participants to determine need, interest and support for pursuing CASF Infrastructure projects 3. Produce and publish outcomes of the meetings and surveys	The County Team will use the NBNBCB project management tool to track progress related to this activity in the overall project plan.	County Team	\$3,500
	Activity 1	Engage Existing Fixed Wireless Internet Providers and determine interest in doing a project - including Further Reach, SeaKay, MCN, and GeoLinks	Include a sub-report in the Consortium's first six-month progress report to CASF that documents the results of interactions and meetings	Oct. 1, 2019	June 30, 2020	1. Meet with a minimum of four (4) Providers to determine interest in doing a project in one of the 9 priority areas or elsewhere in county 2. Gather information from each Provider as to its service offering and its technical and financial capabilities 3. Hold follow-up meetings with these providers, as needed, to solidify their interest	See above	County Team	\$13,000
	Activity 2	Conduct three (3) Feasibility Studies in Priority Areas of the following communities: Round Valley/Covelo, Legget, Laytonville, unserved areas around Willits, Comptche, Hopland, unserved areas in Potter Valley, unserved areas around Fort Bragg, unserved areas around Caspar	Produce a Feasibility Report for each of the three (3) studies	Oct. 1, 2019	Sept. 30, 2020	For each of the 3 Feasibility Studies: 1. Validate the area's eligibility as unserved with mapping and data analysis 2. Survey anchor institutions, businesses and residents re: need and willingness to pay for service at standard rates 3. Inventory public assets and sites that may be valuable in implementation of new service infrastructure 4. Evaluate technology options that could be used and estimate capex cost to deploy and opex cost to sustain		County Team	
Activity 3	Identify and assess capabilities of Providers to take on a project	Produce a confidential report on its dealing with the potential providers	Oct. 1, 2019	Sept. 30, 2020	1. Develop a scorecard and assess each Provider's capability to undertake a CASF project 2. Develop a confidential report on each provider 3. Enlist Providers determined capable	County Team			



MENDOCINO Year 1 - 2019-2020 CONTINUED REVISION #1

Objective	Activity Description	Deliverable(s) *	Beginning Month	End Month	Performance Measure(s)*	Method for Performance Tracking and Measuring	Responsible Party(ies)	Grant Funds
<b>Objective 3</b> , Assist CASF infrastructure applicants in the project development or grant application process for CASF infrastructure grants	Activity 1 Assist Infrastructure Applicants in Project Development, based on Feasibility Studies and, as requested	Produce updates to be included in the Consortium's six-month and annual progress reports to CASF that documents progress of this activity	April 1, 2020	Sept. 30, 2020	If requested, for CASF Infrastructure applicants the County Team will provide support: 1. Mapping and data analyses 2. Facilitate meetings with consumers and stakeholders in the project area 3. Assistance in working with jurisdictions CASF application 4. Interfaces with CASF staff, as appropriate	See above	County Team	\$6,000
<b>Objective 4</b> , Conduct activities leading to CASF infrastructure applications	Activity 1 Engage with all five (5) jurisdictions (County, Ft. Bragg, Point Arena, Ukiah, and Willits) to develop and adopt consistent broadband policies and guidelines	Produce a set of broadband policies and guidelines for subsequent adoption by the county and the four cities	Oct. 1, 2019	Sept. 30, 2020	1. inventory the current status of broadband policies and guidelines in each of the five jurisdictions to streamline permitting process 2. Engage the 5 jurisdictions in the development of a common set of broadband policies and guidelines 3. by 3/31/2020 develop policies and guidelines for streamlining the permitting process for infrastructure projects 4. Develop a full set of policies and guidelines for adoption by the 5 jurisdiction by 9/30/2020	See above	County Team	\$10,000

MENDOCINO Year 2 - 2020-2021 REVISION #1									
Objective	Activity Description		Deliverable(s) *	Beginning Month	End Month	Performance Measure(s)*	Method for Performance Tracking and Measuring	Responsible Party(ies)	Grant Funds
<b>Objective 1</b> , Continue to engage local officials, ISPs, stakeholders, and consumers regarding priority areas and cost-effective strategies to achieve the broadband access goals	Activity 1	Maintain Community Commitment	Include a sub-report documenting the frequency and how the community was informed as part of the Six-month and Annual progress reports	Oct. 1, 2019	Sept. 30, 2022	For County and the 4 City officials and for stakeholders in the 9 priority areas: 1. Conduct a follow-up public outreach communications meeting to report on the progress of this CASF Work Plan 2. Survey the meeting participants to determine satisfaction with the Work Plan progress 3. Produce and publish outcomes of the meetings and surveys	The County Team will use the NBNCBC project management tool to track progress related to this activity in the overall project plan.	County Team	\$3,500
<b>Objective 2</b> , Identify potential CASF infrastructure projects, along with other opportunities, where ISPs can expand and improve their infrastructure and service offerings to achieve the goal of reaching 98% broadband deployment in each consortia region	Activity 2	Conduct three (3) Feasibility Studies in Priority Areas of the following communities: Round Valley/Covelo, Legget, Laytonville, unserved areas around Willits, Comptche, Hopland, unserved areas in Potter Valley, unserved areas around Fort Bragg, unserved areas around Caspar	Produce a Feasibility Report for each of the three (3) studies	Oct. 1, 2020	Sept. 30, 2021	For each of the 3 Feasibility Studies: 1. Validate the area's eligibility as unserved with mapping and data analysis 2. Survey anchor institutions, businesses and residents re: need and willingness to pay for service at standard rates 3. Inventory public assets and sites that may be valuable in implementation of new service infrastructure 4. Evaluate technology options that could be used and estimate capex cost to deploy and opex cost to sustain 5. Enlist a capable provider to undertake the project development	See above	County Team	\$13,000
<b>Objective 3</b> , Assist infrastructure applicants in the project development or grant application process for CASF infrastructure grants	Activity 1	Assist Infrastructure Applicants in Project Development, based on Feasibility Studies and, as requested	Produce updates to be included in the Consortium's six-month and annual progress reports to CASF that documents progress of this activity	Oct. 1, 2020	Sept. 30, 2021	If requested, for CASF Infrastructure applicants, the County Team will provide support: 1. Mapping and data analyses 2. Facilitate meetings with consumers and stakeholders in the project area 3. Assistance in working with jurisdictions CASF application 4. Interfaces with CASF staff, as appropriate	See above	County Team	\$10,000
<b>Objective 4</b> , Conduct activities leading to CASF infrastructure applications	Activity 2	Facilitate and Monitor Overall CASF Project Implementation	Produce updates to be included in the Consortium's six-month and annual progress reports to CASF that documents progress of this activity	Oct. 1, 2020	Sept. 30, 2022	For each successful CASF infrastructure project, the County Team supports and monitors the Provider's implementation progress by quarterly: 1. Communicating with local jurisdictions 2. Communicating with local communities 3. Assisting in locating and facilitating in the use of local public or private assets or sites for the project 4. Reporting to the CASF on all supporting activities per infrastructure project	See above	County Team	\$6,000



MENDOCINO Year 3 - 2021-2022 REVISION #1

Objective	Activity Description		Deliverable(s) *	Beginning Month	End Month	Performance Measure(s)*	Method for Performance Tracking and Measuring	Responsible Party(ies)	CASF Grant Funds
<b>Objective 1,</b> Continue to engage local officials, ISPs, stakeholders, and consumers regarding priority areas and cost-effective strategies to achieve the broadband access goals	Activity 1	Maintain Community Commitment	Include a sub-report documenting the frequency and how the community was informed as part of the Six-month and Annual progress reports	Oct. 1, 2019	Sept. 30, 2022	For County and the 4 City officials and for stakeholders in the 9 priority areas: 1. Conduct a follow-up public outreach communications meeting to report on the progress of this CASF Work Plan 2. Survey the meeting participants to determine satisfaction with the Work Plan progress 3. Produce and publish outcomes of the meetings and surveys	The County Team will use the NBNBCB project management tool to track progress related to this activity in the overall project plan.	County Team	\$3,500
<b>Objective 2,</b> Identify potential CASF infrastructure projects, along with other opportunities, where ISPs can expand and improve their infrastructure and service offerings to achieve the goal of reaching 98% broadband deployment in each consortia region	Activity 2	Conduct Feasibility Studies in Priority Areas in 3 of the following communities: Round Valley/Covelo, Legget, Laytonville, unserved areas around Willits, Comptche, Hopland, unserved areas in Potter Valley, unserved areas around Fort Bragg, unserved areas around Caspar	Produce a Feasibility Report for each of the three (3) studies	Oct. 1, 2021	Sept. 30, 2022	For each of the 3 Feasibility Studies: 1. Validate the area's eligibility as unserved with mapping and data analysis 2. Survey anchor institutions, businesses and residents re: need and willingness to pay for service at standard rates 3. Inventory public assets and sites that may be valuable in implementation of new service infrastructure 4. Evaluate technology options that could be used and estimate capex cost to deploy and opex cost to sustain 5. Enlist a capable provider to undertake the project development	See above	County Team	\$13,000
<b>Objective 3,</b> Assist infrastructure applicants in the project development or grant application process for CASF infrastructure grants	Activity 1	Assist Infrastructure Applicants in Project Development, based on Feasibility Studies and, as requested	Produce updates to be included in the Consortium's six-month and annual progress reports to CASF that documents progress of this activity	Oct. 2021	Sept. 2022	If requested, for CASF Infrastructure applicants the County Team will provide support: 1. Mapping and data analyses 2. Facilitate meetings with consumers and stakeholders in the project area 3. Assistance in working with jurisdictions CASF application 4. Interfaces with CASF staff, as appropriate	See Above	County Team	\$10,000
<b>Objective 4,</b> Conduct activities leading to infrastructure applications	Activity 2	Facilitate and Monitor Overall CASF Project Implementation	Produce updates to be included in the Consortium's six-month and annual progress reports to CASF that documents progress of this activity	Oct. 2021	Sept 30, 2022	For each successful CASF infrastructure project, the County Team supports and monitors the Provider's implementation progress by quarterly: 1. Communicating with local jurisdictions 2. Communicating with local communities 3. Assisting in locating and facilitating in the use of local public or private assets or sites for the project 4. Reporting to the CASF on all supporting activities per infrastructure project	See above	County Team	\$6,000

## MENDOCINO Detailed Annual Work Plan Budgets

(Adapted from CASF Appendix A-5)					
All CASF Grant Funds will be spent with an External Consultant-EDFC					
NBNBC-Mendocino	CASF Objective #1	CASF Objective #2	CASF Objective #3	CASF Objective #4	TOTAL FOR THE YEAR
<b>YEAR 1-July 1, 2019-June 30, 2020</b>					
Activity 1	\$3,500	\$2,000	\$6,000	\$10,000	
Activity 2	\$0	\$10,000	\$0	\$0	
Activity 3	\$0	\$1,000	\$0	\$0	
<b>Total Year 1</b>	<b>\$3,500</b>	<b>\$13,000</b>	<b>\$6,000</b>	<b>\$10,000</b>	<b>\$32,500</b>
<b>YEAR 2-July 1, 2020-June 30, 2021</b>					
Activity 1	\$3,500	\$0	\$10,000	\$6,000	
Activity 2	\$0	\$13,000	\$0	\$0	
<b>Total Year 2</b>	<b>\$3,500</b>	<b>\$13,000</b>	<b>\$10,000</b>	<b>\$6,000</b>	<b>\$32,500</b>
<b>YEAR 3-July 1, 2021-June 30, 2022</b>					
Activity 1	\$3,500	\$0	\$10,000	\$6,000	
Activity 2	\$0	\$13,000	\$0	\$0	
<b>Total Year 3</b>	<b>\$3,500</b>	<b>\$13,000</b>	<b>\$10,000</b>	<b>\$6,000</b>	<b>\$32,500</b>
<b>3 Year Total</b>	<b>\$10,500</b>	<b>\$39,000</b>	<b>\$26,000</b>	<b>\$22,000</b>	<b>\$97,500</b>



**Appendix A-4, ANNUAL WORK PLAN AND PERFORMANCE METRICS PLAN (see Sec 1.6 B) REVISION #1 7/2/2019**

[Consortium Members, create a separate work plan and performance metrics plan for each work plan year, if seeking multi-year funding]

<b>Name of Consortium:</b>	North Bay/North Coast Broadband Consortium	
<b>Name of Project:</b>	"Project 100/20 by 2025"--Napa County CASF Three-Year Project Plan	
<b>Proposed Start Date of Project:</b>	10/1/2019 REVISION #1	
<b>Broadband deployment activities funded by other state or federal grants</b>	None at the present time. The future is to be determined	
<b>Confirmation that CASF consortium budget does not duplicate any other sources of funding</b>	Confirmed	If checked, explain why there is no funding duplication: Napa will use its share of the CASF Consortium Grant to engage consultants to perform specified work in this three-year project plan. Napa staff working on this project will be paid from the County budget. Volunteers will contribute their time.

**NAPA Year 1 - 2019-2020 REVISION #1**

Objective	Activity Description	Deliverable(s) *	Beginning Month	End Month	Performance Measure(s)*	Method for Performance Tracking and Measuring	Responsible Party(ies)	CASF Grant Funds		
<b>Objective 4, Conduct Activities leading to infrastructure applications</b>	Activity 1	<b>Complete in market field work and assessment of emergency telecommunications systems in fire impacted areas, and County identified priority areas.</b> This will involve: 1) determining how well does the broadband infrastructure serve emergency services today 2) identifying gaps in the infrastructure that negatively impact resiliency and 3) identifying potential options to mitigate these risks, including estimated capital costs.		July 1, 2019	August 31, 2019	<ul style="list-style-type: none"> <li>• Areas (square miles) assessed</li> <li>• Number and importance (in terms of network performance and reliability) of critical pathways assessed</li> <li>• Number/percentage of assessed:                             <ul style="list-style-type: none"> <li>- Internet service providers</li> <li>- Backhaul/middle-mile networks</li> <li>- Towers</li> <li>- Local broadband networks</li> </ul> </li> </ul>	The NBNCBC Management Team, at both the consortium and county levels, will use a project management tool to track the progress of every activity in the selected CASF objectives that it undertakes as part of the CASF funding of the five annual work plans. The County Team will use the same project management tool. The Consortium Manager will monitor and review the input on a monthly basis to determine if we are on pace with the work plans. If not we will decide what corrective action is to be taken to get back on track.	County Team	\$0 (Funded by Napa County)	
	Activity 2	<b>Assess fire impacted areas' emergency telecommunications systems resiliency.</b> The priority areas can be 1) highly dense areas with low resilient infrastructure and 2) unserved or underserved areas with limited access to broadband.	<b>Produce a Report</b> assessing fire damage to telecommunications services and infrastructure resiliency.	December 1, 2019	March 31, 2020	<ul style="list-style-type: none"> <li>• Fire damaged assets assessed                             <ul style="list-style-type: none"> <li>- Number/extent</li> <li>- Costs</li> </ul> </li> <li>• Extent and value of assessed:                             <ul style="list-style-type: none"> <li>- Repairs and reinvestment?</li> <li>- New infrastructure and services</li> </ul> </li> </ul>			\$14,875	
	Activity 3	<b>Identify priority areas with opportunities to improve telecommunications infrastructure to increase service.</b> The priority areas can be 1) highly dense areas with low resilient infrastructure and 2) unserved or underserved areas with limited access to broadband.	<b>Produce a Report</b> prioritizing a list of opportunities or projects based on communications requirements of first responders, supporting agencies, and private entities	April 1, 2020	June 30, 2020	<ul style="list-style-type: none"> <li>• Number/percent of stakeholders engaged</li> <li>• Number of opportunities/projects identified</li> <li>• Value of opportunities/projects identified</li> </ul>			County Team	\$10,500
	Activity 4	<b>Recommendations.</b> Magellan will provide Napa County with a funding scan of all potential state and federal grant funding which could be applied for and used to augment the County's infrastructure which is identified to be deficient. We will also review all CASF/CAF initiatives and funding opportunities. Magellan will document and provide recommendations for potential infrastructure projects that would be eligible under any of these funding programs.	<b>Produce a Report</b> analyzing partnership opportunities, funding sources, and economic impacts.	July 1, 2020	Sept. 30, 2020	<ul style="list-style-type: none"> <li>• Number of partners and funding sources identified</li> <li>• Percentage of partners and funding sources engaged</li> <li>• Number of positive partner responses/ likelihood of funding</li> <li>• Overall funding potential</li> <li>• Number/size of potential impacts:                             <ul style="list-style-type: none"> <li>o Risk mitigation</li> <li>o Loss prevention</li> <li>o Sustained growth</li> </ul> </li> </ul>			County Team	\$9,625



NAPA Year 2 - 2020-2021									
Objective	Activity Description		Deliverable(s) *	Beginning Month	End Month	Performance Measure(s)*	Method for Performance Tracking and Measuring	Responsible Party(ies)	CASF Grant Funds
<p><b>Objective 2,</b> Identify potential CASF infrastructure projects, along with other opportunities, where ISPs can expand and improve their infrastructure and service offerings to achieve the goal of reaching 98% broadband deployment in each consortia region</p>	Activity 1	Engage and work with existing and prospective Broadband Providers to learn of their current offerings and future plans to deploy broadband infrastructure and service to communities within the County	Produce a confidential report by 03/31/2021 that documents the results of these interactions and meetings.	Oct. 1, 2020	March 31, 2021	The County Team 1) conducts a meeting with at least 3 service providers; and 2) produces a confidential report for each meeting.	The County Team will use the NBNCBC project management tool to track progress related to conducting these meetings and producing the reports.	County Team	\$15,000
<p><b>Objective 3,</b> Assist infrastructure applicants in the project development or grant application process for CASF infrastructure grants</p>	Activity 1	Assist Infrastructure Applicant in Project Development based on the results of Objective 2 Activity 1 and, as requested, the CASF Grant Application Process.	Produce updates to be included in the Consortium's six-month and annual progress reports to CASF that documents progress of this activity	Oct. 1, 2020	Sept. 30, 2022	If requested, for CASF Infrastructure applicants the County Team will provide support: 1. Mapping and data analyses 2. Facilitate meetings with consumers and stakeholders in the project area 3. Assistance in working with jurisdictions CASF application 4. Interfaces with CASF staff, as appropriate	The County Team will use the NBNCBC project management tool to track progress on each of the initiative's tasks, time lines, and deliverables.	County Team	\$15,000

NAPA Year 3 - 2021-2022 REVISION #1									
Objective	Activity Description		Deliverable(s) *	Beginning Month	End Month	Performance Measure(s)*	Method for Performance Tracking and Measuring	Responsible Party(ies)	CASF Grant Funds
Objective 3, Assist infrastructure applicants in the project development or grant application process for CASF infrastructure grants	Activity 1	Assist Infrastructure Applicants in Project Development and, as requested, the CASF Grant Application Process.	Produce updates to be included in the Consortium's six-month and annual progress reports to CASF that documents progress of this activity	Oct. 1, 2020	Sept. 30, 2022	If requested, for CASF Infrastructure applicants the County Team will provide support: 1. Mapping and data analyses 2. Facilitate meetings with consumers and stakeholders in the project area 3. Assistance in working with jurisdictions CASF application 4. Interfaces with CASF staff, as appropriate	The County Team will use the NBNCBC project management tool to track progress on each of the initiative's tasks, time lines, and deliverables.	County Team	\$32,500

## NAPA Detailed Annual Work Plan Budgets

(Adapted from CASF Appendix A-5)					
All CASF Grant Funds will be spent on External Consultants					
NBNCBC-NAPA	CASF Objective #1	CASF Objective #2	CASF Objective #3	CASF Objective #4	TOTAL FOR THE YEAR
<b>YEAR 1-July 1, 2019-June 30, 2020</b>					
Activity 1	\$0	\$0	\$0	\$0	
Activity 2	\$0	\$0	\$0	\$14,875	
Activity 3	\$0	\$0	\$0	\$10,500	
Activity 4	\$0	\$0	\$0	\$9,625	
<b>Total Year 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>YEAR 2-July 1, 2020-June 30, 2021</b>					
Activity 1	\$0	\$15,000	\$15,000	\$0	
Activity 2	\$0	\$0	\$0	\$0	
Activity 3	\$0	\$0	\$0	\$0	
<b>Total Year 2</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$30,000</b>
<b>YEAR 3-July 1, 2021-June 30, 2022</b>					
Activity 1	\$0	\$0	\$32,500	\$0	
Activity 2	\$0	\$0	\$0	\$0	
Activity 3	\$0	\$0	\$0	\$0	
<b>Total Year 3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,500</b>	<b>\$0</b>	<b>\$32,500</b>
<b>3 Year Total</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$47,500</b>	<b>\$35,000</b>	<b>\$97,500</b>



Appendix A-4, ANNUAL WORK PLAN AND PERFORMANCE METRICS PLAN (see Sec 1.6 B) REVISION #1 7/2/2019								
[Consortium Members, create a separate work plan and performance metrics plan for each work plan year, if seeking multi-year funding]								
Name of Consortium:		North Bay/North Coast Broadband Consortium						
Name of Project:		"Project 100/20 by 2025"--Sonoma County CASF Three-Year Project Plan						
Proposed Start Date of Project:		10/1/2019 REVISION #1						
Broadband deployment activities funded by other state or federal grants		None at the present time. The future is to be determined						
Confirmation that CASF consortium budget does not duplicate any other sources of funding		Confirmed	Ch	If checked, explain why there is no funding duplication: Sonoma will use its share of the CASF Consortium Grant to engage consultants to perform specified work in this three-year project plan. Sonoma EDB staff working on this project will be paid from the County budget. Volunteers will contribute their time.				
SONOMA Year 1 - 2019-2020 REVISION #1								
Objective	Activity Description	Deliverable(s) *	Beginning Month	End Month	Performance Measure(s)*	Method for Performance Tracking and Measuring	Responsible Party(ies)	CASF Grant Funds
Objective 2, Identify potential CASF infrastructure projects, along with other opportunities, where ISPs can expand and improve their infrastructure and service offerings to achieve the goal of reaching 98% broadband deployment in each consortia region	Activity 1 Hire a consultant to develop a Municipal Broadband Business Plan that will identify infrastructure projects and other opportunities (i.e., leverage funding, collaborating with other stakeholders)	Produce a Municipal Broadband Business Plan by 12/31/21. Include a sub-report in the Consortium's six-month and annual progress reports to the CASF.	Oct. 1, 2019	Sept. 30, 2022	Did Sonoma Team engage a consultant by 3/31/20 and did the consultant complete 30% of the Municipal Business Plan by 9/30/20?	See below	County Team	\$10,000
Objective 3, Assist infrastructure applicants and applicants for other funding sources, in the project development or grant application process for CASF infrastructure grants	Activity 1 <u>Develop and implement cost-effective strategies for broadband deployment.</u> Hire a consultant to conduct an engineering analysis of conduit/fiber installation in County owned public right of way, particularly in Sonoma County's rural unserved areas. The study would allow Internet Service Providers to have detailed planning material already in place to pursue state or federal construction grants for eligible areas. In addition, Sonoma County's Department of Transportation and Public Works could use the analysis to have a planning document for future roads projects to incorporate conduit and Dig Once opportunities.	Produce engineering studies for strategic broadband corridors and last mile projects. Include a sub-report in the Consortium's six-month and annual progress reports to the CASF.	Oct. 1, 2019	Sept. 30, 2022	Did Sonoma Team engage a consultant by 3/31/20 and did the consultant and county identify broadband corridors to tie into County Road projects and did the consultant complete any engineering studies on selected routes by 9/30/20?	The NBNCBC Management Team, at both the consortium and county levels, will use a project management tool to track the progress of every activity in the selected CASF objectives that it undertakes as part of the CASF funding of the five annual work plans. The County Team will use the same project management tool. The Consortium Manager will monitor and review the input on a monthly basis to determine if we are on pace with the work plans. If not we will decide what corrective action is to be taken to get back on track.	County Team	\$12,500
Objective 4, Conduct Activities leading to infrastructure applications	Activity 1 <u>Support project permitting activities.</u> Hire a consultant to conduct an analysis of Sonoma County's current permitting requirements for broadband construction projects to identify issues raised by providers and potential inefficiencies impeding broadband deployment and how to streamline permitting for broadband infrastructure	Produce a document containing streamlined broadband infrastructure permitting standards for Sonoma County. Include a sub-report in the Consortium's six-month and annual progress reports to the CASF.	Oct. 1, 2019	Sept. 30, 2021	Did Sonoma Team engage a consultant by 3/31/20 and did the consultant complete 30% of development of a streamlined permitting process by 9/30/20?	See above	County Team	\$10,000
	Activity 2 <u>Conduct an inventory of public assets and aggregate demand.</u> Have a consultant create a database of County assets that could be utilized for broadband deployment. This could include analyzing the current state of public right of way along County roads showing which are feasible/unfeasible to deploy broadband, County communications towers, etc.	Produce a database of broadband assets and GIS map. Include a sub-report in the Consortium's six-month and annual progress reports to the CASF.	Oct. 1, 2019	Sept. 30, 2021	Did Sonoma Team engage a consultant by 3/31/20 and did the consultant develop 10% of the GIS files using information relevant to and useful for the implementation of telecommunications infrastructure projects by 9/30/20?		County Team	

SONOMA Year 2 - 2020-2021 REVISION #1

Objective	Activity Description	Deliverable(s) *	Beginning Month	End Month	Performance Measure(s)*	Method for Performance Tracking and Measuring	Responsible Party(ies)	CASF Grant Funds
<b>Objective 2</b> , Identify potential CASF infrastructure projects, <i>along with other opportunities</i> , where ISPs can expand and improve their infrastructure and service offerings to achieve the goal of reaching 98% broadband deployment in each consortia region	Activity 1 The consultant continues to develop a Municipal Broadband Business Plan that will identify infrastructure projects and other opportunities (i.e., leverage funding, collaborating with other stakeholders).	<b>Produce a Municipal Broadband Business Plan by 12/31/21.</b> Include a sub-report in the Consortium's six-month and annual progress reports to the CASF.	Oct. 1, 2020	Sept. 30, 2022	Did the consultant complete 80% of the Municipal Business Plan by 9/30/21? Performance Measures: a.) One (1) Priority Area Identified b.) One (1) CASF Infrastructure projects identified c.) One (1) Broadband Provider Offerings Identified	The NBNCBC Management Team, at both the consortium and county levels, will use a project management tool to track the progress of every activity in the selected CASF objectives that it undertakes as part of the CASF funding of the five annual work plans. The County Team will use the same project management tool. The Consortium Manager will monitor and review the input on a monthly basis to determine if we are on pace with the work plans. If not we will decide what corrective action is to be taken to get back on track.	County Team	\$10,000
<b>Objective 3</b> , Assist infrastructure applicants and applicants for other funding sources, in the project development or grant application process for CASF infrastructure grants	Activity 1 <b>Develop and implement cost-effective strategies for broadband deployment.</b> Complete initial planning for strategic broadband corridors and pursue funding via grants (e.g CASF, USDA, EDA, DOT BUILD). Aim to begin construction, otherwise have narrowed County's focus on feasible game plan to deploy conduit in coordination with roads projects "Dig Once" and own County owned conduit in unserved rural areas.	<b>Produce engineering studies</b> for strategic broadband corridors and last mile projects. Include a sub-report in the Consortium's six-month and annual progress reports to the CASF.	Oct 1, 2019	Sept. 30, 2022	By 9/30/21 has construction started on select routes where planning/engineering has been completed? Is planning/engineering continuing on other routes as roads projects arise? Performance Measures: a. One (1) engineering study (One (1) for each priority area outlined above)	See above	County Team	\$12,500
<b>Objective 4</b> , Conduct Activities leading to infrastructure applications	Activity 1 <b>Support project permitting activities.</b> The consultant completes the development of permitting requirements for broadband construction projects.	<b>Produce a document</b> containing streamlined broadband infrastructure permitting standards for Sonoma County. Include a sub-report in the Consortium's six-month and annual progress reports to the CASF.	Oct. 1, 2019	Sept. 30, 2021	Did the consultant complete 100% of development of a streamlined permitting process by 9/30/21? Performance Measures: a. One (1) project permits supported	See above	County Team	\$10,000
	Activity 2 <b>Conduct an inventory of public assets and aggregate demand.</b> Consultant completes creating a database of County assets that will be utilized for broadband deployment.	<b>Produce a database</b> of broadband assets and GIS map. Include a sub-report in the Consortium's six-month and annual progress reports to the CASF.	Oct. 1, 2019	Sept. 30, 2021	Did the consultant complete 100% of development of the database by 9/30/21? Performance Measures: a. One (1) database of public assets that can be used for broadband deployment		County Team	



SONOMA Year 3 - 2021-2022 REVISION #1

Objective	Activity Description	Deliverable(s) *	Beginning Month	End Month	Performance Measure(s)*	Method for Performance Tracking and Measuring	Responsible Party(ies)	CASF Grant Funds
Objective 2, Identify potential CASF infrastructure projects, along with other opportunities, where ISPs can expand and improve their infrastructure and service offerings to achieve the goal of reaching 98% broadband deployment in each consortia region	Activity 1 Circulate Sonoma County's Municipal Broadband Business Plan and receive feedback from County departments, cities, and stakeholders. Present Business Plan at County-wide locations and identify partners. Present Sonoma County's Municipal Broadband Business Plan to the Board of Supervisors for acceptance.	Produce the Municipal Broadband Business Plan. Secure Board of Supervisors acceptance.	Oct. 1, 2021	Sept. 30, 2022	Did the consultant complete 100% of the Municipal Business Plan by 12/31/21? Was the Plan accepted by the Board of Supervisors BY 9/30/22? Performance Measures: a.) One (1) Priority Area Identified b.) One (1) CASF Infrastructure projects identified c.) One (1) Broadband Provider Offerings Identified	See above	County Team	\$10,000
Objective 3, Assist infrastructure applicants and applicants for other funding sources, in the project development or grant application process for CASF infrastructure grants	Activity 1 <u>Develop and implement cost-effective strategies for broadband deployment.</u> Continue planning/engineering strategic broadband corridors to implement and construct conduit in rural/unserved areas. Assist Infrastructure Applicants in Project Development and Grant Application Process and/or other funding applications, as requested.	Produce engineering studies for strategic broadband corridors and last mile projects	Oct. 1, 2019	Sept. 30, 2022	Are the developed engineering studies being used to pursue implementation of projects? Performance Measures: a. One (1) engineering study (One (1) for each priority area outlined above)	See above	County Team	\$22,500



## SONOMA Detailed Annual Work Plan Budgets

(Adapted from CASF Appendix A-5)					
All CASF Grant Funds will be spent on External Consultants					
NBNCBC Sonoma	CASF Objective #1	CASF Objective #2	CASF Objective #3	CASF Objective #4	TOTAL FOR THE YEAR
<b>YEAR 1-July 1, 2019-June 30, 2020</b>					
Activity 1	\$0	\$10,000	\$12,500	\$5,000	
Activity 2	\$0		\$0	\$5,000	
<b>Total Year 1</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$12,500</b>	<b>\$10,000</b>	<b>\$32,500</b>
<b>YEAR 2-July 1, 2020-June 30, 2021</b>					
Activity 1		\$10,000	\$12,500	\$10,000	
<b>Total Year 2</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$12,500</b>	<b>\$10,000</b>	<b>\$32,500</b>
<b>YEAR 3-July 1, 2021-June 30, 2022</b>					
Activity 1	\$0	\$10,000	\$22,500	\$0	
<b>Total Year 3</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$22,500</b>	<b>\$0</b>	<b>\$32,500</b>
<b>3 Year Total</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$47,500</b>	<b>\$20,000</b>	<b>\$97,500</b>

Appendix A-4, ANNUAL WORK PLAN AND PERFORMANCE METRICS PLAN (see Sec 1.6 B) REVISION #1 7/2/2019									
[Consortium Members, create a separate work plan and performance metrics plan for each work plan year, if seeking multi-year funding]									
Name of Consortium:	North Bay/North Coast Broadband Consortium								
Name of Project:	"Project 100/20 by 2025"--NBNCBC-Specific CASF Three-Year Project Plan								
Proposed Start Date of Project:	10/1/2019 REVISION #1								
Broadband deployment activities funded by other state or federal grants	None at the present time. The future is to be determined								
Confirmation that CASF consortium budget does not duplicate any other sources of funding	Confirmed	Chr	The CASF Consortia grant funds are only being used for explicit activities stated in this work plan.						
NBNCBC-SPECIFIC Year 1 - 2019-2020 REVISION #1									
Objective	Activity Description	Deliverable(s) *	Beginning Month	End Month	Performance Measure(s)*	Method for Performance Tracking and Measuring	Responsible Party(ies)	CASF Grant Funds	
<b>Objective 1</b> , Collaborating with the Commission to engage regional consortia, local officials, ISPs, stakeholders, and consumers regarding priority areas and cost-effective strategies to achieve the broadband access goals	Activity 1	Engage and Collaborate with Commission	Oct. 1, 2019	Sept. 30, 2022	Did NBNCBC: 1) respond to all CASF requests concerning the Grant in a timely fashion? 2) participate in all meetings and conference calls hosted by CASF? and 3) attend and participate in CASF sponsored events?	The NBNCBC Management Team, at both the consortium and county levels, will use a project management tool to track the progress of every activity in the selected CASF objectives that it undertakes as part of the CASF funding of the five annual work plans. The County Team will use the same project management tool. The Consortium Manager will monitor and review the input on a monthly basis to determine if we are on pace with the work plans. If not we will decide what corrective action is to be taken to get back on track.	Consortium Manager	\$0	
<b>Objective 4</b> Conducting activities leading to infrastructure applications	Activity 1	Manage and Oversee the CASF Consortia Grant	Oct. 1, 2019	Oct. 31, 2020	Were the semi-annual progress reports submitted to CASF within a month of the end of the six-month period? Was the six-month payment request submitted to CASF within 30 days and was it accurate?	See above	Consortium Manager/Fiscal Agent Representative	\$6,000	
	Activity 2	Provide Support to County Teams	Oct. 1, 2019	Sept. 30, 2020	* Produce annual county/regional maps and data * Provide maps and data analysis for Feasibility Studies, business plans, grant applications and special reports-estimates at 6-10 per year		Consortium Manager	\$4,500	
<b>Objective 5</b> , Assist Commission in publicizing requests for wireline testing volunteers in areas, as needed	Activity 1	Participate in Commission Wireline Testing Program, as requested	Oct. 1, 2019	Sept. 30, 2020	* Produce publicity material * Provide lists of volunteers * Analyze the results for NBNCBC region	Same as above	Consortium Manager	\$0	
<b>Objective 6</b> , Audit and Public Workshops	Annual Audit	Engage an Independent Auditor		1-Oct-20	15-Nov-20	Was the Independent Auditor's annual Audit Report completed accurately and submitted to CASF within 45 days of the end of the grant year?	N/A	Consortium Manager/Fiscal Agent Representative	\$7,000
	Public Workshop	Attend, participate, present (if asked) and provide feedback	Annual Workshop Attendance and Presentations	Oct. 1, 2019	30-Sep-20	Did NBNCBC meet the CASF staff expectations?	Same as above	Consortium Manager and County Managers	TBD

## NBNCBC-SPECIFIC Year 2 - 2020-2021 REVISION #1

Objective	Activity Description		Deliverable(s) *	Beginning Month	End Month	Performance Measure(s)*	Method for Performance Tracking and Measuring	Responsible Party(ies)	CASF Grant Funds
<b>Objective 1</b> , Collaborating with the Commission to engage regional consortia, local officials, ISPs, stakeholders, and consumers regarding priority areas and cost-effective strategies to achieve the broadband access goals	Activity 1	Engage and Collaborate with Commission	Include a sub-report documenting Interactions as part of the Six-month and Annual progress reports	Oct. 1, 2019	Sept. 30, 2022	Did NBNCBC: 1) respond to all CASF requests concerning the Grant in a timely fashion? 2) participate in all meetings and conference calls hosted by CASF? and 3) attend and participate in CASF sponsored events?	The NBNCBC Management Team, at both the consortium and county levels, will use a project management tool to track the progress of every activity in the selected CASF objectives that it undertakes as part of the CASF funding of the five annual work plans. The County Team will use the same project management tool. The Consortium Manager will monitor and review the input on a monthly basis to determine if we are on pace with the work plans. If not we will decide what corrective action is to be taken to get back on track.	Consortium Manager	\$0
<b>Objective 4</b> Conducting activities leading to infrastructure applications	Activity 1	Manage and Oversee the CASF Consortia Grant	Produce and submit Six-month and Annual Progress Reports. Submit Payment Request with the Progress Reports	Oct. 1, 2020	Sept. 30, 2021	Were the semi-annual progress reports submitted to CASF within a month of the end of the six-month period? Was the six-month payment request submitted to CASF within 30 days and was it accurate?	See above	Consortium Manager/Fiscal Agent Representative	\$6,000
	Activity 2	Provide Support to County Teams	Provide a report on the number and nature of data collection and analysis assistance and support to the county teams.	Oct. 1, 2020	Sept. 30, 2021	* Produce annual county/regional maps and data * Provide maps and data analysis for Feasibility Studies, business plans, grant applications and special reports-estimates at 6-10 per year		Consortium Manager	\$9,500
<b>Objective 5</b> , Assist Commission in publicizing requests for wireline testing volunteers in areas, as needed	Activity 1	Participate in Commission Wireline Testing Program, as requested	Produce a report of the outcomes of the testing for the the NBNCBC region	Oct. 1, 2020	Sept. 30, 2021	* Produce publicity material * Provide lists of volunteers * Analyze the results for NBNCBC region	Same as above	Consortium Manager	\$0
<b>Objective 6</b> , Audit and Public Workshops	Annual Audit	Engage an Independent Auditor	Annual audit report	Oct. 1, 2021	Nov. 15, 2021	Was the Independent Auditor's annual Audit Report completed accurately and submitted to CASF within 45 days of the end of the grant year?	N/A	Consortium Manager/Fiscal Agent Representative	\$7,000
	Public Workshops	Attend, participate, present (if asked) and provide feedback	Annual Workshop Attendance and Presentations	Oct. 1, 2020	Sept. 30, 2021	Did NBNCBC meet the CASF staff expectations?	Same as above	Consortium Manager and County Managers	TBD



NBNCBC-SPECIFIC Year 3 - 2021-2022 REVISION #1

Objective	Activity Description		Deliverable(s) *	Beginning Month	End Month	Performance Measure(s)*	Method for Performance Tracking and Measuring	Responsible Party(ies)	CASF Grant Funds
<b>Objective 1,</b> Collaborating with the Commission to engage regional consortia, local officials, ISPs, stakeholders, and consumers regarding priority areas and cost-effective strategies to achieve the broadband access goal	Activity 1	Engage and Collaborate with Commission	Include a sub-report documenting Interactions as part of the Six-month and Annual progress reports	Oct. 1, 2019	Sept. 30, 2022	Did NBNCBC: 1) respond to all CASF requests concerning the Grant in a timely fashion? 2) participate in all meetings and conference calls hosted by CASF? and 3) attend and participate in CASF sponsored events?	The NBNCBC Management Team, at both the consortium and county levels, will use a project management tool to track the progress of every activity in the selected CASF objectives that it undertakes as part of the CASF funding of the five annual work plans. The County Team will use the same project management tool. The Consortium Manager will monitor and review the input on a monthly basis to determine if we are on pace with the work plans. If not we will decide what corrective action is to be taken to get back on track.	Consortium Manager	\$0
<b>Objective 4</b> Conducting activities leading to infrastructure applications	Activity 1	Manage and Oversee the CASF Consortia Grant	Produce and submit Six-month and Annual Progress Reports. Submit Payment Request with the Progress Reports	Oct. 1, 2021	Sept. 30, 2022	Were the semi-annual progress reports submitted to CASF within a month of the end of the six-month period? Was the six-month payment request submitted to CASF within 30 days and was it accurate?	See above	Consortium Manager/Fiscal Agent Representative	\$6,000
	Activity 2	Provide Support to County Teams	Provide the documentation on the number and nature of data collection and analysis assistance and support to the county teams.	Oct. 1, 2021	Sept. 30, 2022	* Produce annual county/regional maps and data * Provide maps and data analysis for Feasibility Studies, business plans, grant applications and special reports-estimates at 6-10 per year		Consortium Manager	\$7,000
<b>Objective 5,</b> Assist Commission in publicizing requests for wireline testing volunteers in areas, as needed	Activity 1	Participate in Commission Wireline Testing Program, as requested	Produce a report of the outcomes of the testing for the the NBNCBC region	Oct. 1, 2021	Sept. 30, 2022	* Produce publicity material * Provide lists of volunteers * Analyze the results for NBNCBC region	Same as above	Consortium Manager	\$0
<b>Objective 6,</b> Audit and Public Workshops	Annual Audit	Engage an Independent Auditor	Annual audit report	Oct. 1, 2022	Nov. 15, 2022	Was the Independent Auditor's annual Audit Report completed accurately and submitted to CASF within 45 days of the end of the grant year?	N/A	Consortium Manager/Fiscal Agent Representative	\$7,000
	Completion Report	Prepare and Submit Completion Report at the end of the Grant Period	Completion Report	Oct. 1, 2022	Nov. 15, 2022	Was the Grant Completion Report completed accurately and submitted to CASF within 45 days of the end of the grant?	N/A	Consortium Manager	NA
	Public Workshop	Attend, participate, present (if asked) and provide feedback	Workshop Attendance and Presentations	Oct.1 2021	Sept. 30, 2022	Did NBNCBC meet the CASF staff expectations?	Same as above	Consortium Manager and County Managers	TBD

**NBNCBC-SPECIFIC  
Detailed Annual Work Plan Budgets**

(Adapted from CASF Appendix A-5)					
All CASF Grant Funds will be spent as indicated in Chart below					
NBNCBC NBNCBC-Specific	CASF Objective #1	CASF Objective #2	CASF Objective #4	CASF Objective #6	TOTAL FOR THE YEAR
<b>YEAR 1-July 1, 2019-June 30, 2020</b>					
Overhead/Indirect Costs	\$0	\$0	\$6,000	\$0	
Activity 2-Chico GIC	\$0	\$0	\$4,500	\$0	
Annual Audit	\$0	\$0	\$0	\$7,000	
<b>Total Year 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,500</b>	<b>\$7,000</b>	<b>\$17,500</b>
<b>YEAR 2-July 1, 2020-June 30, 2021</b>					
Overhead/Indirect Costs	\$0	\$0	\$6,000	\$0	
Activity 2-Chico GIC	\$0	\$0	\$9,500	\$0	
Annual Audit	\$0	\$0	\$0	\$7,000	
<b>Total Year 2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,500</b>	<b>\$7,000</b>	<b>\$22,500</b>
<b>YEAR 3-July 1, 2021-June 30, 2022</b>					
Overhead/Indirect Costs	\$0	\$0	\$6,000	\$0	
Activity 2-Chico GIC	\$0	\$0	\$7,000	\$0	
Annual Audit	\$0	\$0	\$0	\$7,000	
<b>Total Year 3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$7,000</b>	<b>\$20,000</b>
<b>3 Year Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,000</b>	<b>\$21,000</b>	<b>\$60,000</b>