

Upstate California Connects Consortium Work Plan

Upstate California Connect Consortium									
Work Plan Year 1									
Activities/Tasks	Who Manages	Start Date	Completion Date	Q1	Q2	Q3	Q4	Outcome or Deliverable	CASF Grant funds
1. GIS analysis, update & support	Consortium Mgr								\$23,260
Broadband asset inventory		1-Jan-17	30-Sep-17	25%	50%	25%		GIS database and tracking system	
Gather & analyze CAF2, other data		1-Jan-17	1-Jul-17	75%	25%			Summary of data	
Provide project/initiative-specific support		1-Jan-17	31-Dec-17	25%	25%	25%	25%	Tracking process for updates	
Implement broadband performance monitoring		1-Mar-17	31-Dec-17		33%	33%	33%	3 projects/initiatives per year	
Update county priority areas based on most current data		1-Jul-17	31-Dec-17		33%	33%	33%	GIS shapefile of measured performance Tabular dataset	
								Updated GIS database and maps Presentation to consortia stakeholders Presentation to neighboring consortia	
2. CASF Grant facilitation and development	Consortium Mgr/consultant								\$43,120
Identify telecom companies with interest and capacity		1-Jan-17	31-Dec-17	25%	25%	25%	25%	Informal agreement to move forward	
Provide model grant applications and guidance through monthly meetings		1-Jul-17	31-Dec-17			50%	50%	One to two new infrastructure grant applications (if CASF is funded)	
Post grant approval permit assistance with data, maps, local gov liaison		1-Oct-17	31-Dec-17				100%	Assistance for 1 or 2 permit processes.	
3. Policy development & adoption	Mgr/consultant, Loc Govt Members								\$21,520
Identify obstacles in permit processes for broadband and propose solutions								Best practices for permitting	
Develop model policies and ordinances for counties/ cities		1-Jan-17	30-Sep-17	50%	30%	20%		Policies/ordinances for issues such as dig one, asset mapping, etc.	
Coordinate info flow/dialogue with elected officials and agencies		1-Jan-17	31-Dec-17	10%	10%	40%	40%	Policy approval by 2 counties, 3 cities	
4. Telehealth collaboration	Consortium Mgr								\$9,360
Coordinate with California Telehealth Network to provide outreach on expansion of network and documentation of benefits		1-Apr-17	31-Dec-17		50%		50%	Survey of healthcare providers Workshops (2) for health providers, senior support groups, others	
5. Outreach & project/initiative support	Consortium Mgr								\$14,400
Consortium Conference calls, meetings		1-Jan-17	31-Dec-17	25%	25%	25%	25%	Bi-monthly conference calls, 1 meeting/yr for program admin and member update. Minutes recorded, including action items	
Public events, media updates		1-Apr-17	31-Dec-17		50%		50%	1 or 2 events for community re progress on new infrastructure projects, literacy and adoption opps, providers invited. E-newsletters and/or web updates 2X/year.	
Update and maintain website		1-Jan-17	31-Dec-17	25%	25%	25%	25%	Update website for new phase and maintain	
Coordination of support for regional projects		1-Jan-17	31-Dec-17	25%	25%	25%	25%	Permit & review coord, support letters	
6. Fiscal agent support & oversight	Fiscal Agent	1-Jan-17	31-Dec-17	25%	25%	25%	25%	Billing, audit, administration	\$27,915
								TOTAL	\$139,575

Upstate California Connect Consortium											
Work Plan Year 2											
Activities/Tasks	Who Manages	Start Date	Completion Date	Q1	Q2	Q3	Q4	Outcome or Deliverable	CASF Grant funds		
1. GIS analysis, update & support	Consortium Mgr								\$21,312		
Broadband asset inventory		1-Apr-18	31-Dec-18		50%		50%	GIS database updates per tracking system			
Update funding data		1-Jan-18	31-Dec-18	25%	25%	25%	25%	Updated funding availability and awards			
Provide project/initiative-specific support		1-Jan-18	31-Dec-18	25%	25%	25%	25%	3 projects/initiatives per year			
Implement broadband performance monitoring		1-Jan-18	31-Dec-18	25%	25%	25%	25%	GIS shapefile of measured performance Tabular dataset Report on results			
Update county priority areas based on most current data		30-Sep-18	31-Dec-18				100%	Updated GIS database			
2. CASF Grant facilitation and development	Consortium Mgr/consultant								\$52,440	\$43,120.00	
Identify telecom companies with interest and capacity		1-Jan-18	31-Dec-18	25%	25%	25%	25%	Informal agreement to move forward			
Provide model grant applications and guidance through monthly meetings		1-Jan-18	31-Dec-18	25%	25%	25%	25%	One to two new infrastructure grant applications (if CASF is funded)			
Post grant approval permit assistance with data, maps, local gov liaison		1-Jan-18	31-Dec-18	25%	25%	25%	25%	Assistance for 1 or 2 permit processes.			
3. Policy development & adoption	Consortium Mgr/Loc Govt Members								\$15,840		
Coordinate info flow/dialogue with elected officials and agencies		1-Jan-18	31-Dec-18	25%	25%	25%	25%	Policy approval by 1 county, 3 cities			
4. Telehealth collaboration	Consortium Mgr/consultant								\$5,760		
Coordinate with California Telehealth Network to provide outreach on expansion of network and documentation of benefits		30-Sep-18	31-Dec-18				100%	Workshops (2) for health providers, senior support groups, others			
5. Outreach & project/initiative support	Consortium Mgr/consultant								\$14,400		
Consortium Conference calls, meetings		1-Jan-18	31-Dec-18	25%	25%	25%	25%	Monthly conference calls, 1 meeting/yr for program admin and member update. Minutes recorded, including action items			
Public events, media updates		1-Jul-18	31-Dec-18		50%		50%	1 or 2 events for community re progress on new infrastructure projects, literacy and adoption opps, providers invited. Newsletters and/or web updates 2X/year.			
Update and maintain website		1-Jan-18	31-Dec-18	25%	25%	25%	25%	Continue to provide website updates			
Coordination of support for regional projects		1-Jan-18	31-Dec-18	25%	25%	25%	25%	Permit & review coord, support letters			
6. Fiscal agent support & oversight	Fiscal Agent	1-Jan-18	31-Dec-18	25%	25%	25%	25%	Billing, audit, administration	\$27,438		
TOTAL									\$137,190	\$127,870.00	