

Appendix A-4, ANNUAL WORK PLAN AND PERFORMANCE METRICS PLAN (see Sec 1.6 B)

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

Name of Consortium:	Central Coast Broadband Consortium	
Name of Project:	Connected Central Coast Phase III	
Proposed Start Date of Project:	9/1/2019	
Broadband deployment activities funded by other state or federal grants		
Confirmation that CASF consortium budget does not duplicate any other sources of funding	Confirmed	The CCBC is an ad hoc organization that has no staff, assets or permanent budget. The cost of any activities other than those funded by the CASF consortia grants are the individual responsibility of the members that are voluntarily involved with any particular project, and are not managed or subsidized by the CCBC. The City of Watsonville is the CCBC's fiscal agent solely for the purpose of CASF consortia-grant funded activities, and it receives no other funding for consortium-related activities. The City of Watsonville either performs consortium-related activities, such as GIS analysis, in house, or contracts with third parties to perform the work. Work performed in-house is tracked by time and billed to CASF on a strict cost recovery basis. Work that is contracted out is performed under the terms of those contracts, which define compensation and deliverables. It should be noted that we are requesting to overlap this proposed consortia grant with our current consortia grant for two years, but time and other costs will be accounted for separately – there will be no duplicative funding in this regard.

Year 1 09/01/2019 to 8/31/2022

[see instructions below for work plan terminology definitions and requirements]

Objective	Activity Description	Start-Up Activity	Deliverable(s) *	Beginning Month	End Month	Performance Measure(s)*	Method for Performance Tracking and Measuring	Responsible Party(ies)	
Objective 1 , 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. Funding for this objective is requested in this Phase III grant proposal only for the final year (September 2021-August 2022) because activities relating to the objective are funded through August 2021 by the CCBC's current (Phase II) CASF consortia grant.	Activity 1		Analyze annual broadband availability data published by the CPUC, and produce specific maps and tabular data to develop and support CASF infrastructure, public housing and adoption grant applications, to identify priorities and goals per CPUC requests, to inform local policy makers regarding CASF infrastructure grant opportunities, priorities and issues, and for related purposes.	Sep-21	Aug-22	1. Annual database and map update (tracking with CPUC release of data) 2. Annual website design and content refresh. 3. Annual production and publication of PDF maps and tabular data. 4. Bespoke maps and tabular data relating to development and submission of regional CASF infrastructure grant proposals upon request by competent parties.	CCBC data capture and records		
	Activity 2		Web development. Publish actionable information about regional broadband needs, and connect broadband developers – ISPs, local agencies and other telecoms companies – to these opportunities.	Sep-21	Aug-22				
	Activity 3								
	Activity 4								
	Activity 5								

Objective 2 , Identifying 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	Work directly with private sector ISPs and local agencies to identify business opportunities, create fundable business plans and directly support the development and submittal of CASF infrastructure grant applications		Application support and business plan development, according to the individual needs of applicants.	Sep-19	Aug-22	1. Re-run priority analysis in Year 1 2. Identify 12 priority areas in Year 1 3. Identify 6 potential CASF infrastructure projects per year	CCBC data capture and records		
	Activity 2	Perform market analysis. This analysis will use data generated via Objective 1, as well as other economic and social data gathered from other sources.		List of opportunities provided to ISPs and agencies based on data developed in Objective 1	Sep-19	Aug-22				
	Activity 3									
	Activity 4									
	Activity 5									
Objective 3 , Assisting CASF infrastructure applicants in the project development or grant application process	Activity 1	Find additional grant funding, equity investments, revenue streams and public-private partnerships that can provide any necessary matching funds and improve the long-term sustainability of projects developed and submitted for CASF infrastructure grants.		Dissemination to potential CASF infrastructure grant applicants of funding opportunities to leverage for infrastructure projects.	Sep-19	Aug-22	1. Increase broadband availability in the region by 2% per year 2. Identify capital co-funding for 3 projects (CASF, federal or local source) 3. Assist in development of six CASF infrastructure applications	CPUC annual report statistics, CCBC data capture and records		
	Activity 2	Deliver direct, project-specific mapping, data analysis and community support assistance to ISPs and local agencies as they develop and implement broadband infrastructure deployment projects. Provide policy makers with tools, resources and a planning structure they can use to pursue local broadband projects and initiatives. Provide guidance and technical support for infrastructure project applicants		Project applications and supporting data and analysis. Meetings with policy makers and communications of best practices in regards to infrastructure grant project proposals and policies relating to such.	Sep-19	Aug-22				
	Activity 3									
	Activity 4									
	Activity 5									

Objective 4 , Conducting activities leading to CASF infrastructure applications	Activity 1	Identify and remove specific barriers to broadband infrastructure deployment that affect projects developed and submitted for CASF infrastructure grants. Work with technical experts, public works officials and economic development professionals to create common specifications, policies and practices that encourage and facilitate broadband deployment.		Project grant applications	Sep-19	Aug-22	1. Develop webinar in Year 1 for presentation to local agencies 2. Identify 3 specific barriers to deployment each year 3. Work with 3 agencies per year to remove barriers.	CCBC data capture and records	
	Activity 2	Tracking deployment of new infrastructure and compliance with regulatory requirements, including build out and low income pricing commitments resulting from merger approvals and the federal Connect America Fund program		Maps and tabular data, reflecting changes in the items tracked, published on the CCBC website, distributed via printed and electronic publications and provided individually to potential and actual CASF infrastructure applicants as appropriate.	Sep-19	Aug-19			
	Activity 3	Facilitate conversations between independent and incumbent ISPs, local and state policy makers and regional businesses and institutions		Meetings with stakeholders. Note: funding is only requested for this activity in Year 3 of this consortia grant (Phase III) proposal. In Years 1 and 2 of this proposal, this activity will be funded by our current (Phase II) consortia grant.	Sep-21	Aug-22			
	Activity 4								
	Activity 5								
Objective 5 , Assisting the Commission in publicizing requests for wireline testing volunteers in areas, as needed	Activity 1	Conduct outreach to stakeholders		Annual meetings with ISPs, local	Sep-21	Aug-22	1. Recruit 3 organizations per year to assist in wireline testing. As reflected in our Objective 5 budget and to avoid duplicative funding, activities associated with Objective 5 will be funded through our current (Phase II) CASF consortia grant in Years 1 and 2, and only funded by this proposed (Phase III) grant in Year 3.	CCBC data capture and records	
	Activity 2	Communicate to CCBC members		Monthly conference calls with	Sep-21	Aug-22			
	Activity 3								
	Activity 4								
	Activity 5								
Objective 6 , Conducting and Submitting annual audit reports, as required	Annual Audit	Provide the required annual audit report		Annual audit report. Budget of \$15K annually is based on the estimated cost of an audit. Previous quotes were for attestation by an auditing firm, per past requirements.	Sep-19	Aug-22	n/a	n/a	