

Appendix A-4, ANNUAL WORK PLAN AND PERFORMANCE METRICS PLAN (see Sec VI. B)									
Name of Consortium:		North Bay North Coast Broadband Consortium							
Name of Project:		WEST CONNECT							
Proposed Start Date of Project:		January 1st, 2023							
Broadband deployment activities funded by other state or federal grants									
Confirmation that CASF consortium budget does not duplicate any other sources of funding		Confirmed	<input checked="" type="checkbox"/> Check Box	If checked, explain why there is no funding duplication: There is no funding duplication because NBNCBC has not completed the activities listed in this work plan and does not have funding available to complete the following planning activities.					
Year 1 [2023]									
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 and other state agencies 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	utilize the Commission's broadband maps as relevant to the geographical areas	<input type="checkbox"/>	Regional broadband deployment current state assessment analysis	January	December	1. 4 mapping data updates 2. 4 public feedback surveys	Project Management Software	NBNCBC Member Counties
	Activity 2	identify the Commission's mapping data improvement and work with the Commission to update the data/map	<input type="checkbox"/>	broadband mapping data updates and feedback	January	December			
	Activity 3	collect public feedback	<input type="checkbox"/>	public feedback surveys	January	December			
Objective 2. Identifying potential CASF infrastructure projects or potential broadband deployment projects related to new programs created under SB 156 and AB 164, 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	Activity 1	gather market data, undertake studies to identify priority areas	<input type="checkbox"/>	report of priority areas	January	December	1. 4 priority areas identified 2. 4 CASF infrastructure projects identified	Project Management Software	NBNCBC Member Counties
	Activity 3	identify CASF infrastructure projects	<input type="checkbox"/>	gap analysis report and other relevant analysis reports	January	December			
Objective 3. Assisting potential CASF infrastructure applicants or potential applicants for broadband deployment projects related to the new programs created under SB 156 and AB 164 in the project development or grant application process	Activity 2	provide information and data about broadband availability and demand aggregation to ISPs; and inform them about CASF and assist them in identifying CASF project areas	<input type="checkbox"/>	Progress reports on cost-effective strategy implementation	January	December	1. 4 infrastructure applications assisted 2. 4 ISPs assisted	Project Management Software	NBNCBC Member Counties
	Activity 3	work with ISPs to develop projects and grant applications	<input type="checkbox"/>	description of infrastructure application development	January	December			

Objective 4. Conducting activities that will lead to or that can be reasonably expected to lead to CASF infrastructure projects or broadband deployment projects related to new programs created under SB 156 and AB 164, including the Federal Funding Account, Middle-Mile, Broadband Loan Loss Reserve, and Local Agency Technical Assistance.	Activity 1	In the past, NBNCBC divided grant funds and implemented tasks that benefitted each county individually, such as strategic planning, design and engineering, etc. In this consortia cycle, NBNCBC member counties will also complete a variety of tasks with a regional focus that will result in CASF infrastructure and broadband deployment projects. These activities will help implement individual county and regional initiatives more effectively by coordinating resources for joint purposes. Activities may include: 1. Governance Analysis for Regional Broadband Infrastructure: This activity will focus in analyzing new and existing governance structures to increase broadband access throughout the region. The initiative will account for various factors tied towards regional strategy, as well as financial considerations. The outcome will result in a more effective approach to delivering a public benefit to the region's unserved constituents. 2. Regional Strategic Plan Alignment:	☐	Deliverables may include: 1 (one) Completed Governance Analysis for Regional Broadband Infrastructure 1 (one) Regional Broadband Strategic Plan Document 1 (one) Completed Environmental Impact Report for the NBNCBC region	January	December	1. 2 workplan reports 2. 1 draft document 3. 1 deployment project	Project Management Software	Consultant and NBNCBC county teams
	Activity 4	Manage and Oversee the Consortia Grant		progress reports and funding reimbursement requests	January	December	2 fiscal progress reports	Project Management Software	Fiscal Agent
Objective 5. Assisting the Commission in publicizing requests for wireline testing volunteers in areas, as needed	Activity 1	publicize wireline testing volunteer requests	☐	publicizing materials and list of testing volunteers	January	December	1. 4 wireline testing conducted 2. 4 mapping data updates identified as a result of testing	Project Management Software	NBNCBC Member Counties and CPUC
	Activity 2	assist volunteers in wireline testing	☐	Wireline testing training materials	January	December			
	Activity 3	collect and analyze wireline testing data	☐	Wireline testing data analysis	January	December			
Conducting and Submitting annual audit reports, as required	Annual Audit	Provide the required annual audit report	☐	Annual audit report	November	December	n/a	n/a	Fiscal Agent

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Year 2 [2024]									
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 and other state agencies 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	utilize the Commission's broadband maps as relevant to the geographical areas	<input type="checkbox"/>	Regional broadband deployment current state assessment analysis	January	December	1. 4 mapping data updates 2. 4 public feedback surveys	Project Management Software	NBNCBC Member Counties
	Activity 2	identify the Commission's mapping data improvement and work with the Commission to update the data/map	<input type="checkbox"/>	broadband mapping data updates and feedback	January	December			
	Activity 3	collect public feedback	<input type="checkbox"/>	public feedback surveys	January	December			
Objective 2. Identifying potential CASF infrastructure projects or potential broadband deployment projects related to new programs created under SB 156 and AB 164, 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	Activity 1	gather market data, undertake studies to identify priority areas	<input type="checkbox"/>	report of priority areas	January	December	1. 4 priority areas identified 2. 4 CASF infrastructure projects identified	Project Management Software	NBNCBC Member Counties
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Objective 3. Assisting potential CASF infrastructure applicants or potential applicants for broadband deployment projects related to the new programs created under SB 156 and AB 164 in the project development or grant application process	Activity 2	provide information and data about broadband availability and demand aggregation to ISPs; and inform them about CASF and assist them in identifying CASF project areas	<input type="checkbox"/>	Progress reports on cost-effective strategy implementation	January	December	1. 4 infrastructure applications assisted 2. 4 ISPs assisted	Project Management Software	NBNCBC Member Counties
	Activity 3	work with ISPs to develop projects and grant applications	<input type="checkbox"/>	description of infrastructure application development	January	December			

Objective 4. Conducting activities that will lead to or that can be reasonably expected to lead to CASF infrastructure projects or broadband deployment projects related to new programs created under SB 156 and AB 164, including the Federal Funding Account, Middle-Mile, Broadband Loan Loss Reserve, and Local Agency Technical Assistance.	Activity 1	In the past, NBNCBC divided grant funds and implemented tasks that benefitted each county individually, such as strategic planning, design and engineering, etc. In this consortia cycle, NBNCBC member counties will also complete a variety of tasks with a regional focus that will result in CASF infrastructure and broadband deployment projects. These activities will help implement individual county and regional initiatives more effectively by coordinating resources for joint purposes. Activities may include: 1. Governance Analysis for Regional Broadband Infrastructure: This activity will focus in analyzing new and existing governance structures to increase broadband access throughout the region. The initiative will account for various factors tied towards regional strategy, as well as financial considerations. The outcome will result in a more effective approach to delivering a public benefit to the region's unserved constituents. 2. Regional Strategic Plan Alignment:	☐	Deliverables may include: 1 (one) Completed Governance Analysis for Regional Broadband Infrastructure 1 (one) Regional Broadband Strategic Plan Document 1 (one) Completed Environmental Impact Report for the NBNCBC region	January	December	1. 2 workplan reports 2. 1 draft document 3. 1 deployment project	Project Management Software	Consultant and NBNCBC county teams
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Objective 5, Assisting the Commission in publicizing requests for wireline testing volunteers in areas, as needed	Activity 1	publicize wireline testing volunteer requests	☐	publicizing materials and list of testing volunteers	January	December	1. 4 wireline testing conducted 2. 4 mapping data updates identified as a result of testing	Project Management Software	NBNCBC Member Counties and CPUC
	Activity 2	assist volunteers in wireline testing	☐	Wireline testing training materials	January	December			
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Year 3 [2025]									
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 and other state agencies 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	utilize the Commission's broadband maps as relevant to the geographical areas	<input type="checkbox"/>	Regional broadband deployment current state assessment analysis	January	December	1. 4 mapping data updates 2. 4 public feedback surveys	Project Management Software	NBNCBC Member Counties
	Activity 2	identify the Commission's mapping data improvement and work with the Commission to update the data/map	<input type="checkbox"/>	broadband mapping data updates and feedback	January	December			
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Objective 3. Assisting potential CASF infrastructure applicants or potential applicants for broadband deployment projects related to the new programs created under SB 156 and AB 164 in the project development or grant application process	Activity 2	provide information and data about broadband availability and demand aggregation to ISPs; and inform them about CASF and assist them in identifying CASF project areas	<input type="checkbox"/>	Progress reports on cost-effective strategy implementation	January	December	1. 4 infrastructure applications assisted 2. 4 ISPs assisted	Project Management Software	NBNCBC Member Counties
	Activity 3	work with ISPs to develop projects and grant applications	<input type="checkbox"/>	description of infrastructure application development	January	December			

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	Activity 4	Manage and Oversee the Consortia Grant		progress reports and funding reimbursement requests	January	December	2 fiscal progress reports	Project Management Software	Fiscal Agent
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