

PUBLIC PROJECT SUMMARY

Prepared for the California Public Utilities Commission

City of Vallejo CASF Application

Mare Island Fiber Expansion
Vallejo, California
(Solano County)

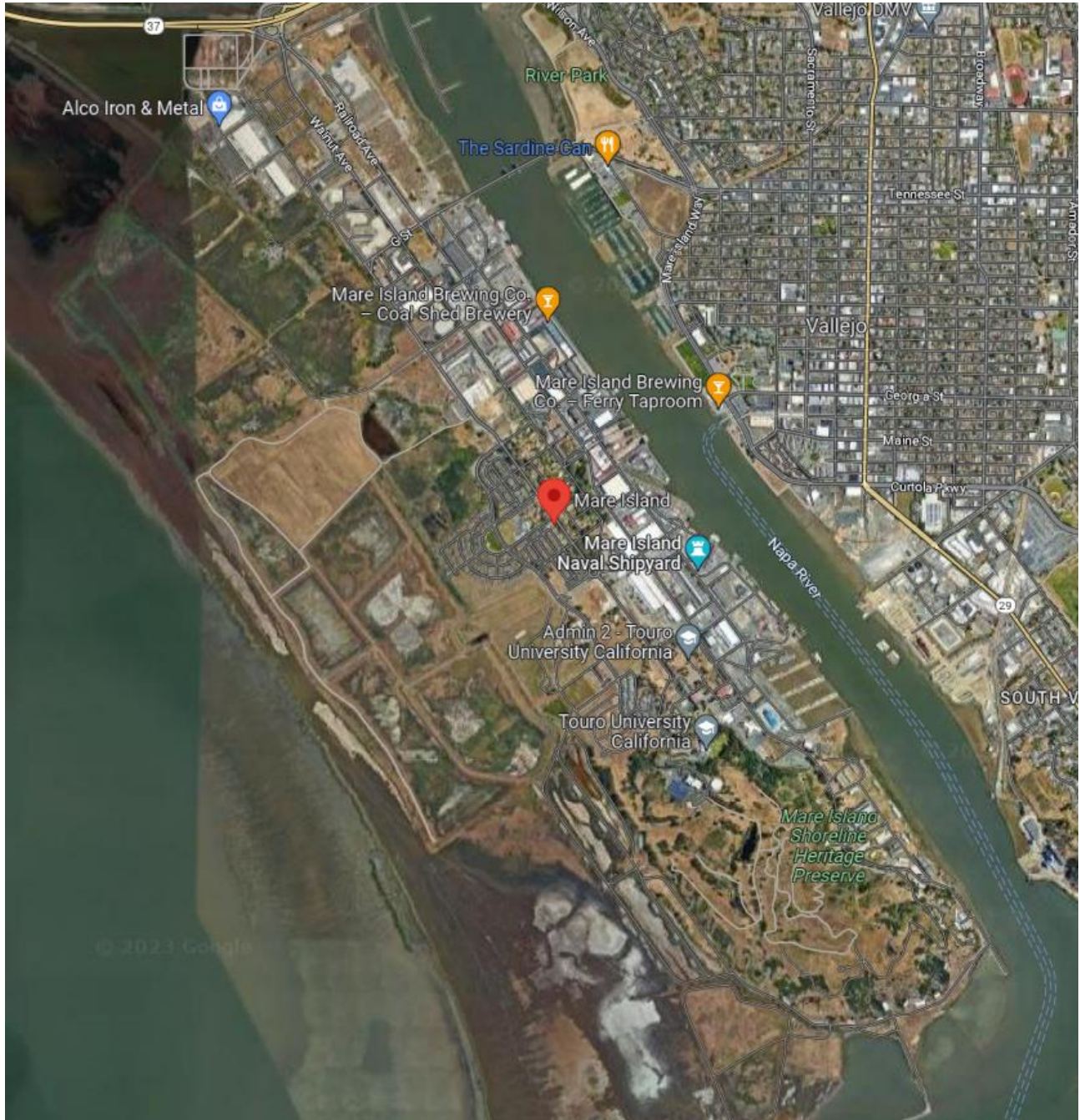
PROJECT SUMMARY

Applicant's Name:	City of Vallejo
Contact Person:	<p>Naveed Ashraf Chief Innovation Officer & IT Director City of Vallejo 555 Santa Clara St, Vallejo CA 94590 (707) 648-4468</p> <p>In addition to the above-identified key contact, questions concerning this application may be addressed to the City of Vallejo's Fiber Network management contract partner:</p> <p>Steve Stukas Smart Fiber Networks Inc. 77 Van Ness Ave San Francisco, CA 94102 Steve@smartfibernetworks.com (510) 603-4237</p>
Location:	City of Vallejo, Solano County, California
Project Type:	Last Mile Fiber Network
Funding Requested & Project Cost:	\$1,395,035.00 (Funding requested for 100% of project costs)

Project Area Map

Below is an overview of the region to be served by the Mare Island Fiber project, located within the City of Vallejo, Solano County.

See also the corresponding .kml mapping file included in the electronic submission of this application.



Project Description

The City of Vallejo is applying for a grant of **\$1,395,035.00** from the California Advanced Services Fund (CASF) Broadband Infrastructure Grant Account. This proposed project will enable High-Speed Internet services and Voice over Internet Protocol (VoIP) to an existing 101 commercial and approximately 300 residential locations, as well as an estimated 1400 to 2100 planned future developments. This represents a current per-passing cost of \$3,381. However, the expected final per-passing cost will average closer to \$1,000 or less once the planned future developments are completed.

Currently, residents, tenants, and businesses of Mare Island, encompassing 129 census blocks, represent a mix of "Priority Unserved," "Priority Unserved < 10Mbps Down/ 1 Mbps Up," and "Served >= 25Mbps Down/ 3 Mbps Up" according to the California Interactive Broadband Map. This project encompasses all these blocks due to the distribution path of the planned Fiber routes and required construction. Residential neighborhoods currently feature approximately 300 homes between Farragut Village, Coral Sea, and Kirkland Isle II.

Most of the project region is currently owned and managed by the Mare Island Company, a community-focused subset of the Nimitz Group. This community is undergoing significant development planning with the Mare Island Company as they look to establish plans to develop much-needed housing, business space, and well-thought-out public areas. This group has several projects that will add large amounts of commercial, industrial, and residential units within the project region. Currently, Mare Island's Specific Plan calls for 1,400 homes and condos, plus 6,200,000 square feet of commercial, retail, entertainment, and industrial space. By installing a city-owned fiber optic-based network now, affordable broadband options can be secured for future residents and the accompanying workforce.

The overall estimate of the project timeline is 557 total days or approximately 18 months. This does take into account a five-day work week and does not account for any overlapping construction phases. The project's actual work days are estimated at 417 and may change based on crew availability and hours worked. Due to the current timeline estimating that fieldwork will begin and take place through the better part of the winter season, additional time has been baked into the field estimations. However, much of the fieldwork should complete quicker.

With the City of Vallejo's proposed project, all 129 census blocks can choose between products with symmetrical speed packages of 100 Mbps up to 1 Gbps. Qualifying customers will be eligible for discounted rates. The proposed project will serve residential and commercial properties and four anchor institutions within the selected census blocks. All will be provided with the same set of product packages.

Parcel Type	Passing Counts
Residential	approx 300
Small Business	93

Enterprise Commercial	8
Anchor	4

According to the Broadband Map, the Median Household Income for the Census Block Groups encompassing Mare Island is \$159,161.50.

Census Block Groups:

CBG 060952508014	CBG 060952508013
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Anchor Institutions:

- Mare Island Health and Fitness Academy- 400 Rickover St, Vallejo CA 94592
- Touro University California - 1310 Club Dr, Vallejo CA 94592
- Vallejo Family Health Services- 1055 Azuar Ave, Vallejo CA 94592
- Vallejo Fire Department Station 8- 970 Nimitz, Vallejo CA 94592

The project would deploy 15.8 miles total of new fiber cables, which includes fiber plant extension within the existing underground structure, leased to the City of Vallejo by Island Energy. By utilizing these existing unutilized conduits, we can avoid the costs of placing new underground conduits and keep project costs down. The project encompasses infrastructure to connect the community to the tie-in point and the mainline through the community for future expansions planned by the Nimitz Group.

The City of Vallejo currently needs more broadband facilities in the project area. However, a fiber hub has been set up in the Vallejo Fire Admin Building, located at 970 Nimitz St, centrally located within the Project boundaries. There is a small serviced residential community to the western edge of the project location; however, this neighborhood currently only has one possible provider, allowing for no competition and barring any residents that would not otherwise qualify due to incumbent account requirements.

The area needs more provider infrastructure besides outdated and soon-to-be-retired copper or intermittent wireless cellular services. The City of Vallejo believes that while AT&T has a limited presence in the Mare Island region, they have targeted a small block of residential units and have continued to phase out older copper offerings elsewhere in the vicinity without offering comparable service in its place. We have heard from many prospective customers that they have been offered a mobile hotspot instead of previous DSL offerings. The hotspot plans, speeds, and reliability are not conducive to running businesses or maintaining connectivity operations.

The CA Broadband map shows that most of this project region of Vallejo is currently "served. However, the current disparity in coverage doesn't entirely come from a lack of availability from MSOs, but rather financial requirements from the incumbents that are prohibitive to the local demographic in acquiring accounts for connectivity. Additionally, The City of Vallejo does not believe that other providers offer service in the project area with infrastructure that could be shared to deploy broadband services. Comcast has limited DOCSIS offerings, and AT&T

has a tiny fiber footprint and DSL infrastructure that needs to be phased out with no planned replacement. Neither shares their network with outside entities for the open access network.

The financial end goal is not just to generate revenue that will compete with large telecommunications incumbents but rather to provide the residents of Vallejo with a reliable and cost-effective community benefit network. Upon project completion, income earned from ISP sales will be returned to the City's Broadband fund, allowing for further expansion into underserved and disadvantaged neighborhoods.

The City of Vallejo accepts the open access requirements outlined in the CASF Broadband Infrastructure Account Requirements, Guidelines, and Application Materials document. This project will connect with the statewide open-access middle mile network where reasonable and feasible, as indicated in the accompanying design details. The California Interactive broadband map has been reviewed, and our team has determined that this project should be eligible for funding per the requirements listed.

Funding Requested:

- **Baseline for Eligible Project (60% of total construction costs).**
- **Uses Existing Infrastructure (10%):** The project will connect to the existing City of Vallejo's nearby infrastructure, thus avoiding additional costs for infrastructure outside the project area. The project will also rely almost solely on existing underground conduits in agreement with the local electrical operator within the project region.
- **Low-Income Service (30%)-** The Project will serve low-income households by offering a low-income broadband plan for no more than \$15/month co-pay (i.e., out-of-pocket expense) and participating in the Affordable Connectivity Plan (ACP).

Census Blocks Covered:

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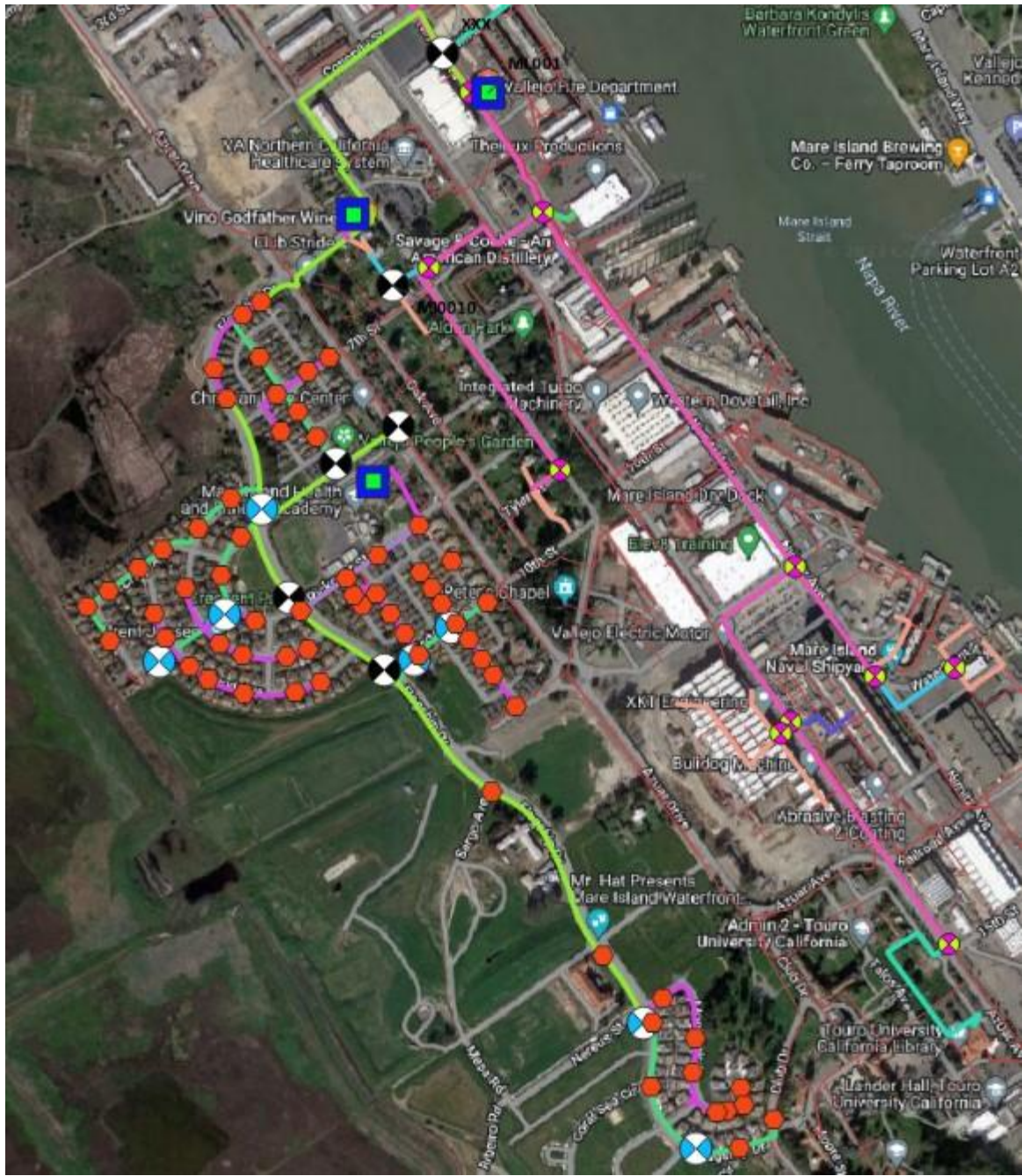
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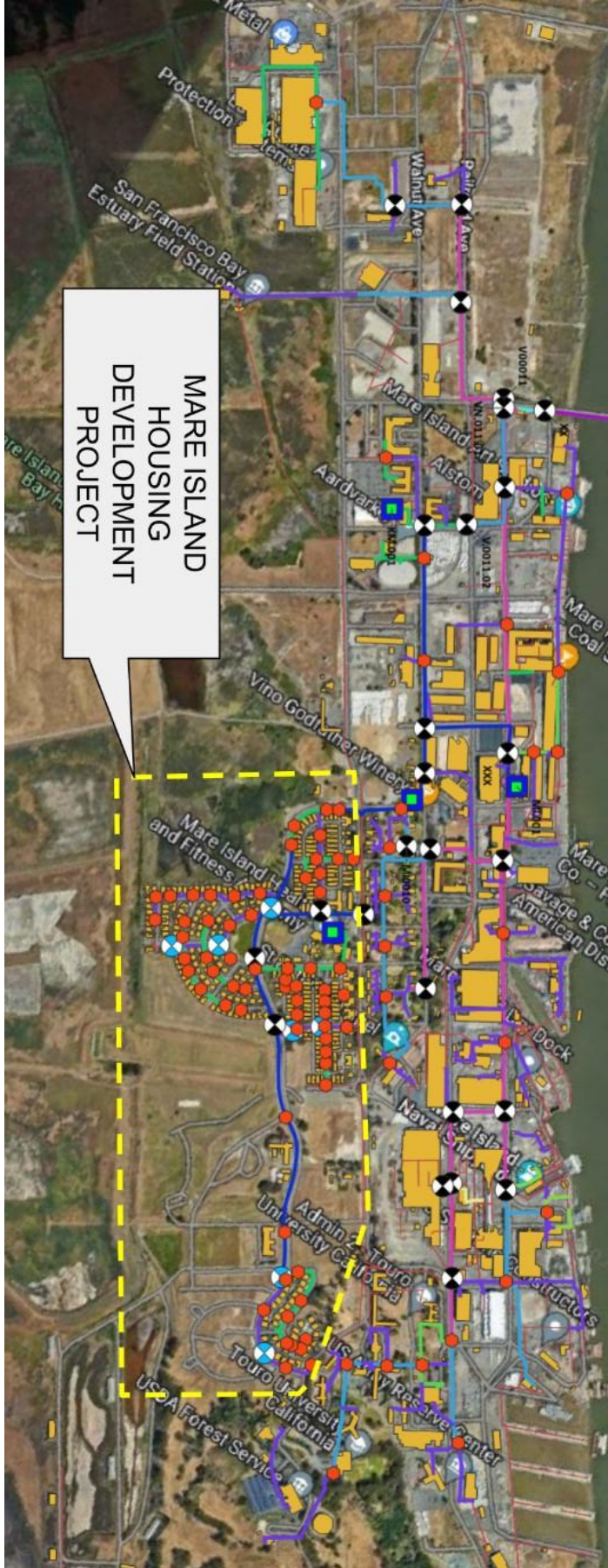
Zip Codes Intersected:

94592

94590

Project Maps:





MARE ISLAND
HOUSING
DEVELOPMENT
PROJECT

San Francisco Bay
Estuary Field Station

Mare Island

Alston

Vino Godfather Winery

Mare Island High School
and Fitness Center

Naval Air Station

Admin & Tour
University Center

Touro University
California

USA Forest Service