

DRAFT

North Bay / North Coast Broadband Consortium

**Focusing on Broadband Access and Adoption
in
Marin, Mendocino, Napa and Sonoma Counties**

**A Proposal to
CPUC's CASF Regional Consortia Broadband Planning Program
January 10, 2014**

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I. Executive Summary

A. The Need for the Consortium

The Problem. The providers of broadband access and services claim they provide standard or above broadband capacity and services to the citizens and entities in the four counties of Marin, Mendocino, Napa and Sonoma, which constitute the membership of the North Bay-North Coast Broadband Consortium (**NBNCBC**). The National Telecommunications and Information Administration (NTIA) and the California Public Utilities Commission (CPUC) consider the self-reported data from the providers as reliable and accurate and use this data for many purposes including the administration of infrastructure deployment grants.

In opposition to service claims by these carriers, citizens and entities in these counties report that they do not have access to standard or above broadband capacity **and** that the data being used by NTIA and CPUC to make important decisions are both inadequate in detail and accuracy. If the official data and maps are not reliable faulty decisions could be made at the state and national levels.

NBNCBC, View. The NBNCBC region constitutes **ZZ%** of California's area, but contains only **AA%** of its population. Lack of population density **and** the challenges to broadband deployment, such as, mountains, valleys, trees and fog, have led the major broadband service providers to reject comprehensive fiber-based broadband deployment throughout this region. It is oftentimes only the more urbanized population centers that are fully served, leaving many of the rural areas with substandard broadband access.

Substandard broadband access in any portion of the region damages the local economy, impairs quality of life for residents, degrades visitor experience, and discourages economic development. Indeed, businesses are leaving the region, or moving to more populous areas in

the region, because they need to be on a similar level of internet service speeds with urban competitors throughout the state to conduct business.

The mayor of Fort Bragg, CA, Dave Turner, runs a bed manufacturing company based out of Northern California. Mr. Turner asked the incumbent broadband service provider for a quote on a 1 Gigabit per second (gbps) connection to his business. The provider's quote was \$15,000 per month. In San Francisco, similar service can be obtained for an order of magnitude less in cost, even though the provider's incremental cost of providing service in Fort Bragg is negligible.

Demonstrably, this region cannot do business without accessible, affordable, robust, reliable broadband infrastructure.

Broadband adoption in the region is also substandard. Consequently, in much of the region it is fruitless to try and use programs like Comcast's Internet Essentials because such programs require access in the first place.

The net effect is that the rural areas of the **NBNCBC** region will continue to remain underserved or unserved in vast swathes of its rural geographies. Property values will not appreciate as quickly as served areas; children will not have the same educational opportunities; young people will leave the region; businesses will leave the region as e-commerce is vital to success; economic development will not be on par with served areas; and the tourist industry will suffer without high-speed affordable connectivity. Something must be done.

The substandard broadband problem in northern California has been exacerbated by inadequate detail and misleading information in the national and California databases and broadband maps. In reviewing the maps for this region of California, many rural areas are displayed as having superb broadband access, when ground truth data shows otherwise.

The National and California Broadband Maps egregiously overstate broadband access in many rural areas in this region. These maps are based on advertised service by broadband providers, and are displayed at an inappropriate scale if one wishes to determine actual broadband service at a location. Rather, they are based on census block parameters.

Since 2011, the Broadband Alliance of Mendocino County has conducted a number of ground truth broadband access surveys in Mendocino and Sonoma counties. All show significant divergence from the data displayed in the CPUC broadband maps.

Grant funding to eliminate the substandard broadband problem in the region has been difficult to obtain as grant funding is based on the misleading data displayed in the broadband maps. This in turn impedes elimination of the digital divide in this region of the state.

The **NBNCBC** wants to assure that: 1) immediate and future broadband demands of these four counties are known; 2) all CPUC and NTIA data are accurate; and 3) standard or above broadband access is made available by the providers throughout the entire region.

The Solution. To address the demands for broadband, the **NBNCBC** will engage in surveying and documenting the needs of the residents, businesses, educational institutions, libraries, public safety entities, other government agencies, health care providers, community and non-profit

organizations, tribal communities and local businesses in the cities, towns, and census designated places, starting with those known to be unserved and underserved.

To address the substandard broadband problem the **NBNCBC** will extend and expand the work that Mendocino and Sonoma counties have successfully collaborated on for almost three years to verify the current state of broadband deployment in each county; identify infrastructure deployment opportunities; locate plausible deployment funding sources; assist broadband service providers with funding to address broadband deployment opportunities; and to streamline/coordinate county planning processes.

This experience has taught us that substandard broadband is a regional economic, quality of life, public safety, and homeland security problem throughout all of northern California.

Without comprehensive deployment of broadband infrastructure, and without universal adoption, the economy and quality of life in this region will continue to decline. We have learned that regional collaboration is key to meeting common regional needs often determined by economic and social connections. Mendocino and Sonoma, as contiguous counties, have worked well together because each county's population frequently interacts with the other, and meet similar challenges.

Looking forward to enhanced regional planning, we note that the broadband situation in western Marin County is much like that in coastal Sonoma and Mendocino counties, and that Napa County is much like eastern Sonoma County.

Accordingly, these four counties have joined together in a new California Advanced Services Fund (CASF) broadband planning consortium, the North Bay-North Coast Broadband Consortium (**NBNCBC**).¹

Our four counties have a great deal in common - industry, viticulture, tourism, agriculture. They also share hundreds of miles in borders with each other. It makes solid business sense for the four counties to work collaboratively to address our regional broadband needs.

We plan to request up to \$450,000 in a 3-year grant from CASF, a portion of which will be used to fund county-specific broadband planning. County-specific funds will be spent to survey current broadband availabilities, and to stimulate improved broadband deployment and adoption throughout each county.

NBNCBC, through our proposed fiscal agent, the Sonoma County Economic Development Board Foundation, (a 501(c)3 Corporation), will administer the grant.

NBNCBC will also conduct planning activities in and for all counties in the consortium, will provide common services such as mapping and data management, and will provide county-specific services as needed.

¹ Mendocino County is currently a member of the CASF Redwood Coast Connect Consortium, and Sonoma County a member of the CASF Upstate California Connect Consortium, both of which terminate in 2014. NBNCBC will continue this work, but will formalize the Mendocino and Sonoma collaboration and leverage their expertise to help Marin and Napa counties expedite their strategic broadband planning.

B. Overview of the Project

The overarching goal (*Section III*) of **NBNCBC** is to complete the development of a comprehensive Countywide Broadband Plan for each of the four counties; integrate these plans into an overall North Bay-North Coast Regional Broadband Plan; set the stage to pursue implementation of projects to meet the priority demands; identify potential deployment funding sources; work with service providers to make use of funding sources to deploy broadband; and develop and implement meaningful adoption programs.

This goal will be achieved by successfully executing the tasks within six major activity areas (*Section VI*) including:

1. Ensure Community Involvement
2. Assess, Document and Monitor the Unmet Broadband Needs
3. Incorporate these Needs into Countywide and Community-based Plans
4. Integrate the County Infrastructure Needs and Plans into a Regional Plan of Action
5. Develop and Implement Adoption Training Programs
6. Evaluate the Performance of the NBNCBC

There are measurable deliverables in each of the three years of the work plan (*Section VIII*) including:

Year 1:

- Produce a progress report covering the public awareness, buy-in and commitment throughout the four counties on the consortium's activities and progress.
- Issue an initial progress report related to the ground truth surveys being done to determine broadband access needs throughout the region.
- Produce a conceptual design for a countywide infrastructure plan for each county.
- Develop a report identifying existing fiber that could be used to serve as a portion of the countywide conceptual design and evaluate its availability.
- Produce a report on the progress being made in developing "last mile" conceptual designs for communities in each county.
- Issue a status report on the development of a conceptual design for a Regional Infrastructure Plan.
- Issue a progress report assessing the availability of and needs for adoption programs in each county.

Year 2:

- Produce the second annual progress report covering the awareness, buy-in and commitment throughout the four counties on the consortium's activities and progress.
- Issue an updated progress report related to the ground truth surveys to determine broadband access needs throughout the region.
- Issue a report on the status of the work of NBNCBC with the Providers and CPUC on an agreement on the reliability and accuracy of the CPUC data and maps.

- Share any long range plans produced by the County Office of Education (COE), County Library (LIBRARY), County Public Safety Answering Point (PSAP), California Telehealth Network (CTN) for each county.
- Produce the detailed design for a countywide infrastructure plan for each county;
- Produce a report on the progress being made in developing “last mile” conceptual designs for communities in each county.
- Issue the conceptual design for a Regional Infrastructure Plan.
- Continue to facilitate and monitor the implementation of countywide and community “last-mile” deployment projects.
- Issue a status report on the Adoption Training programs in each county.

Year 3:

- Produce the third annual progress report covering the awareness, buy-in and commitment throughout the four counties on the consortium’s activities and progress.
- Issue an updated progress report related to the ground truth surveys to determine broadband access needs throughout the region.
- Issue an updated report on the status of the reliability and accuracy of the CPUC data and maps.
- Report on the progress of implementing the long range plans of the County Office of Education (COE), County Library (LIBRARY), County Public Safety Answering Point (PSAP), California Telehealth Network (CTN) for each county..
- Continue to facilitate and monitor the implementation of countywide and community “last-mile” deployment projects.
- Issue a status report on the rate of Broadband adoption in each county.
- Issue the independent evaluation report on the overall effectiveness of the consortium fulfilling its mission leading to decisions about the future.

As a result of executing the tasks associated with these six activities that comprise the annual work plans, several outcomes can be achieved (*Section IX*). The outcomes include:

- Broadband Infrastructure Plans Completed
- Broadband Infrastructure Deployment Project in Process
- Adoption Training Programs Operational
- CPUC and NTIA Broadband Data and Maps will be Reliable and Accurate

C. Key Points

In summary, these four counties form the linchpin between the Bay Area and the rural counties in northern California.

Having a cohesive broadband infrastructure within each of these counties and across the region will have a similar impact as roads and waterways currently have.

Cohesive and coordinated broadband and adoption planning among the counties enables resource-sharing activities and services that cut across county boundaries. These activities and services are related to: 1) economic growth of businesses and industry; 2) enhanced

educational services; 3) access to increased library services and resources; 4) improved access to quality health delivery; 5) interoperability of public safety services; and 6) online access to all levels of government services. Cooperation and coordination among the four counties will reduce unnecessary duplication of effort, provide a stronger voice for advocacy, and enable the region to take advantage of economies of scale.

D. Budget and Expenditures

NBNCBC's three-year budget expenditures (*Section XI*) are projected at \$AAA,AAA. This amount includes \$450,000 over three years from the California Public Utility Commission's Rural and Urban Regional Broadband Consortia Grant Account and \$BB,BBB from other cash donations and in-kind services. With these funds and in-kind services, the Consortium will vigorously and judiciously pursue its mission.

II. Comparative Profile of the Region

The following snapshot profile provides a comparison of four-county region that comprises the NBNCBC to the State of California, and the entire United States. **Appendix A, Table 1.0 provides additional demographic detail.**

A. Geography of the Region

As cited above, these four counties comprise the NBNCBC and cover xxx% of the land in California.

A BRIEF NARRATIVE DESCRIPTION TO BE ADDED

B. Land Square Mile Coverage

- California covers 155,959 square miles or 4.4% of the USA
- NBNCBC Counties cover 6,359 square miles or 4.1% of California
- Marin County covers 520 square miles or .3% of California
- Mendocino County covers 3,509 square miles or 2.25% of California
- Napa County covers 754 square miles or .5% of California
- Sonoma County covers 1,576 square miles or 1.01% of California

C. Population as of 2010

- California's population is 37,253,956 or 12.07% of the USA
- NBNCBC's Counties population is 960,612 or 2.6% of California
- Marin County's population is 252,409 or .68% of California
- Mendocino County's population is 87,841 or 0.24% of California
- Napa County's population is 136,484 or .37% of California
- Sonoma County's population is 483,878 or 1.30% of California

D. Number of Households as of 2010

- California households are 12,577,498 or 10.82% of the USA
- NBNCBC County households are JJJJJJ or jjj% of California
- Marin County households are kkkkkk or mmm% of California
- Mendocino County households are 34,945 or 0.28% of California
- Napa County households are kkkkkk or mmm% of California
- Sonoma County households are 185,825 or 1.48% of California

E. Median Household Income as of 2011

- The USA median household income is \$50,221
- California's median household income is \$61,632 or 17.33% higher than USA
- Marin County's median household income is \$rrrrrr
- Mendocino County's median household income is \$44,527
- Napa County's median household income is \$rrrrrr
- Sonoma County's median household income is \$64,343

F. Persons Living Below the Poverty Levels as of 2011

- 14.3% in the USA
- 14.4% in California; 55.8% of children in state receive f/r lunch
- XX% in Marin County; 24.4% receive f/r lunch
- 17.8% in Mendocino County; 61.9% receive f/r lunch
- XX% in Napa County; 44.3% receive f/r lunch
- 9.5% in Sonoma County; 43.4% receive f/r lunch

G. Number of English Learners as of 2011

- 22.3% of California are English Learners
- 13.5% in Marin County
- 19.5% in Mendocino County
- 21.5% in Napa County
- 22.4% in Sonoma County

H. Number of Firms as of 2009

- The USA has 28,524,226 firms
- California has 3,532,132 firms or 12.4% of the US firms
- NBNCBC Counties have ABCDEF firms, or xxx% of the California firms
- Marin County has AAAAAA firms or xxx% of the California firms
- Mendocino County has 10,673 firms or 0.30% of the California firms
- Napa County has AAAAAA firms or xxx% of the California firms
- Sonoma County has 53,446 firms or 1.51% of the California firms

I. Telecommunications Services

The CPUC produces semi-annual reports and maps that provide data on broadband speed that telecommunications providers report they are currently offering in the cities, towns, Census Designated Places and Unincorporated communities in each county. Appendix A Table 2.0 depicts the CPUC Round 8 data that telecommunications providers have reported for the communities in each of the NBNCBC counties. Appendix A Table 3.0 provides the Census Data Groups and zip codes in the four counties. Appendix A Figure 3 displays the Table 2.0 data in graphic form of a map.

NEED DATA

NEED TO VERIFY IF THESE DATA ARE UP TO DATE AND ACCURATE

NEW LANGUAGE

III. Vision, Mission, Strategic Planning Framework, and Goals

A. Vision

The vision of the NBNCBC is to eliminate the digital divide in Marin, Mendocino, Napa and Sonoma counties.

Throughout the region all residents (households), visitors, businesses, educational institutions, libraries, health facilities, public safety institutions and other governmental agencies will meet or exceed standard broadband access and adoption rates established by the CPUC for households and by the respective national education, library, health and public safety associations for those enterprises.

The regional economy will prosper and the lives of those living, visiting and doing business in the region will be comparable with other regions across the State of California. Economic development will be positive, bringing new business to the region.

B. Mission

The mission of the NBNCBC is to:

- 1) Develop a strategic broadband plan for each county, and integrate county plans into a regional plan.
- 2) Determine current broadband access and adoption rates throughout the region.
- 3) Assess and aggregate unmet demand throughout the region, based on a county's ground-truth data.
- 4) Identify potential funding sources to improve broadband deployment and adoption rates throughout the region.
- 5) Encourage broadband service providers to use identified funding sources to improve broadband deployment and adoption rates throughout the region.
- 6) Work with broadband service providers to develop a long-term strategic plan for keeping broadband deployment and adoption standard, or above, throughout the region.

C. Strategic Planning Framework

Figure 1 below depicts the building blocks and path to achieving access to broadband for all citizens in a geographic region. As shown, at the foundation there must be a comprehensive integrated middle-mile fiber-based infrastructure across such a region with the capacity to meet current needs the growth potential for the long-range future.

In an earlier planning effort a middle mile infrastructure plan has been developed crossing all the counties, except Napa, in rural Northern California.

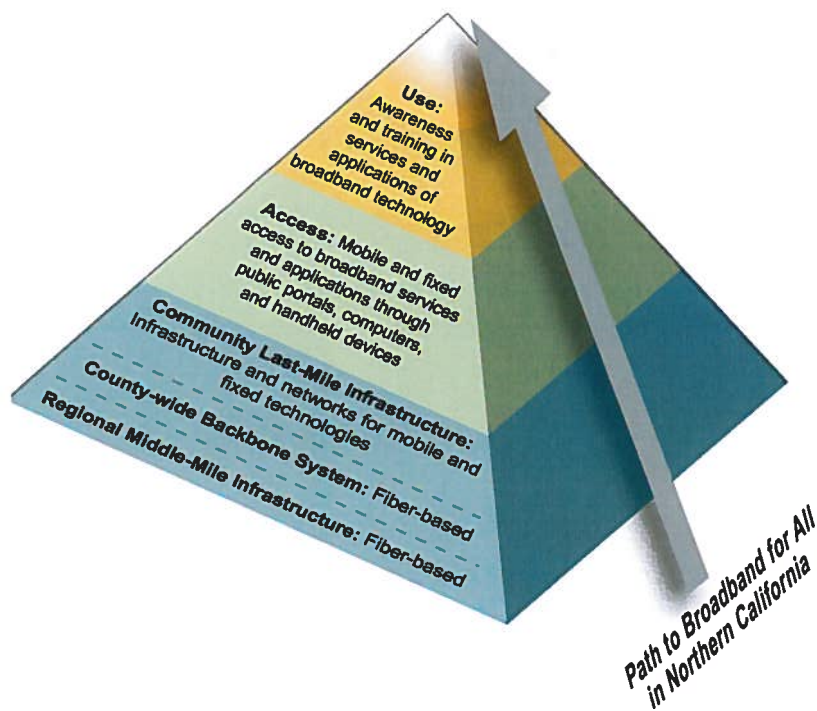


Figure 1: Building Blocks to Broadband in Northern California

NBNCBC's planning is focused on developing and implementing countywide plans driven by the "last mile" demands at the community level. Figure 2 represents the process that NBNCBC will use in its endeavor to achieve full broadband access for everyone in all four counties.

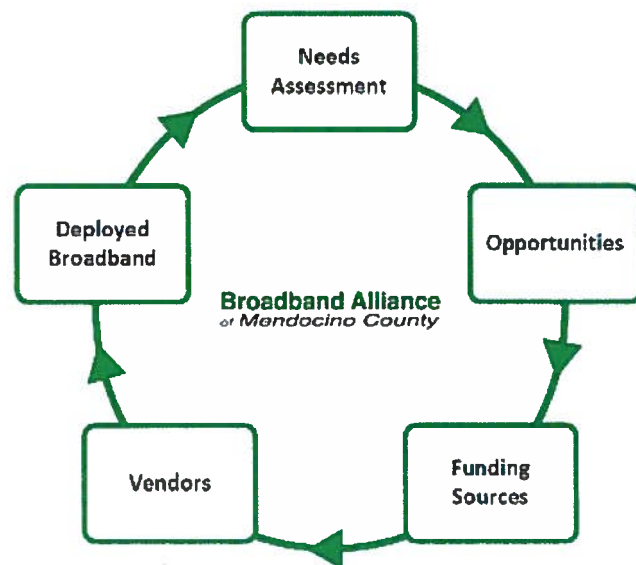


Figure 2: NBNCBC' Planning Process

NOTE: THE NAME OF FIGURE 2 WILL BE CHANGED TO THE NAME OF THE CONSORTIUM

While the primary thrust of the **NBNCBC** is to develop a comprehensive countywide and last-mile community infrastructure plan for each county, it will also pursue expanding access and training to increase adoption in areas where infrastructure is in place.

D. Goals

The overarching goal is to complete the development of a comprehensive Countywide Broadband Plan for each of the four counties; integrate these plans into an overall North Bay-North Coast Regional Broadband Plan; set the stage to pursue implementation of projects to meet the priority demands; identify potential deployment funding sources; work with service providers to make use of funding sources to deploy broadband; and develop and implement meaningful adoption programs.

The sub-goals are to articulate in each County Plan the broadband needs for the:

- Education System --K-12; Community colleges and Sonoma State
- Public Safety
- Health Delivery
- Library Services
- County and Municipal Government Agencies
- Economic Development
- Businesses and Industry
- Residential.

IV. Background

A. Consortium History

North Bay North Coast Broadband Consortium (NBNCBC) is a proposed California Advanced Services Fund (CASF) broadband planning consortium, composed of Marin, Napa, Mendocino, and Sonoma counties. These counties have joined forces because substandard broadband access threatens the economic health and quality of life throughout the region. The digital divide looms large in rural portions of each county, and adoption in fully served areas lags behind state standards.

For the past two years, Mendocino and Sonoma counties have participated in two different prior CASF planning consortia. In a collaborative effort and endorsed at the supervisorial level the counties forged an informal two-county coalition spanning the two consortia. Working together they have engaged county planning processes to expedite broadband deployment projects that cross county lines, and have learned from each other ways to involve the public in supporting broadband deployment and adoption.

NBNCBC will leverage Mendocino's and Sonoma's ongoing broadband planning efforts to include Marin and Napa. Building on a proven base of achievement, broadband planning will be expanded to the entire four-county area. Marin and Napa won't be required to reinvent the wheel, but will be able to build on proven practice developed and implemented by Mendocino and Sonoma.

NBNCBC leadership is composed of seasoned and knowledgeable people with experience in the delivery of networked telecommunications, and has promoted its deployment and adoption for many years.

B. Stimuli for the Project

In 2008, the California Broadband Task Force recommended that fast, reliable, and affordable broadband services be provided throughout the state by **building out high-speed broadband infrastructure to all Californians**. This has not happened throughout northern California, including this region.

Incumbent carriers have neglected this region and northern California as a whole due to return on investment concerns not meeting stockholder expectations. Yes, there have been small geographic pockets where major providers have implemented new infrastructure, but there remains a significant amount of outdated technology in this region.

Also, over the past five years national and state broadband funding initiatives have failed to step in and remedy the situation throughout northern California. Two major broadband grant proposals have been rejected, but which would have deployed fiber-based broadband infrastructure across several rural northern California counties. Most recently, the CPUC rejected a proposal by Golden Bear Broadband LLC to implement the Northern California Middle-Mile Infrastructure (NCRMMI) plan, developed by two regional planning consortia. NCRMMI would have come through Mendocino, Sonoma and Marin counties, and would have provided fiber-based internet up the main population centers off of Highway 1 north of San Francisco.

With a legacy of substandard broadband in this region of California much remains to be done. As proposed, **NBNCBC** will help move a key region of California into the digital future.

C. Importance of the Project

Telecommunications has become an essential tool for individuals, businesses, education, health care, government agencies and other entities to compete and prosper in today's world. Having a fully functioning and integrated broadband infrastructure throughout the **NBNCBC** region will have a similar impact as our highways, roads and waterways currently have.

Today, these counties are served by a combination of large national telecommunications corporations and small local companies without any overall plan or guidance that represents the end users, just like a century ago. The NBNCBC intends to work together with representatives of the end users and the providers to correct this lack of plan.

As each county in the consortium focuses on making sure the needs and requirements of its citizens and entities in all communities are incorporated into a countywide plan, coordination between the county efforts is vital. There are many pervasive collaborative resource-sharing activities and services throughout the region that cut across county boundaries. These activities and services within and across the counties are related to: 1) economic growth of businesses and industry; 2) enhanced educational services; 3) access to increased library services and resources; 4) improved access to quality health care delivery; 5) interoperability of public safety services; and 6) online access to all levels of government services. Cooperation and coordination among these four counties is vital, ensuring no unnecessary duplication of effort, a stronger voice for advocacy, coordination of communication and messaging, and the ability to take advantage of economies of scale.

As result of these events and given the CPUC Regional Consortia Broadband Planning Program, the leaders of various members of this consortium have agreed to pursue this project together to ensure that these four counties are not left behind as California and the world implement the broadband networking needed to move forward into the 21st century.

V. Organizational Structure

A. Purpose of the Consortium

The purpose of the **NBNCBC** is to carry out its stated mission. In essence the purpose is twofold:

1. To organize communities, organizations, entities and residents from Marin, Mendocino, Napa and Sonoma counties, all of whom have a vested interest in ensuring that, at a minimum, standard broadband capacities and services are accessible and widely adopted throughout the region, and
2. To coordinate planning efforts among the four counties to achieve the goal set forth in the January 2008 recommendation of the California Broadband Task Force –“**Build out high-speed broadband infrastructure to all Californians**” – throughout the region.

B. Consortium Governance Structure and Decision-making Process

The **NBNCBC** will function as a confederation. Public policy broadband decisions and broadband infrastructure plans that pertain to a specific county will be made by the appropriate county and city/town governing bodies within that county. Such decisions and plans will be based on the advice and counsel of community-based advisory groups similar to the Broadband Alliance of Mendocino County and Access Sonoma Broadband. As part of this project an effort will be made to establish similar community advisory groups in Napa and Marin counties.

When public policy broadband decisions and broadband infrastructure plans cut across **NBNCBC** counties the four county Boards of Supervisors will work towards consensus. To set the stage for such eventualities and to facilitate the work of the **NBNCBC** each county Board of Supervisors has designated one of its supervisors to serve on the **NBNCBC Oversight Committee**. **Appendix C** provides brief bios of these supervisors.

The roles of the **NBNCBC Oversight Committee** include:

- Monitor the progress of the **NBNCBC Management Team**
- Act as the common interface to the four Boards of Supervisors
- Facilitate the formulation of issues and opportunities that cut across the four counties

The **NBNCBC Oversight Committee** will meet **quarterly**, via conference call or in-person, and receive quarterly reports from the **NBNCBC Management Team**. The Consortium Project Manager will convene and act as the non-voting Chair of the **NBNCBC Oversight Committee**. **Appendix B** provides a more complete description of the Consortium structure.

C. Composition of the Membership

The **NBNCBC** membership is composed of the four counties, via the Board of Supervisors. Each member represents the county including cities, towns, census designated places, tribal communities, educational institutions, libraries, public safety entities, other government agencies, health care providers, community and non-profit organizations, local businesses, and residents in the county. The Membership Information Sheet for each member is in **Appendix H**,

and the letters of support from a range of groups in each county can be found in **Appendix I**.

D. Consortium Management

The **NBNCBC Management Team** consists of a Consortium Project Manager and four County Managers, one for each county. The Sonoma County Economic Development Board (**EDB**) Foundation, (a 501(c)3 Corporation), is acting as the lead management organization with the overall fiscal responsibilities for the **NBNCBC**. EDB has appointed a person to serve as the Consortium Project Manager.

Each County will appoint a County Manager. **Appendix C** provides brief bios of the persons that comprise the **NBNCBC Management Team**.

The roles of the **NBNCBC Management Team** include:

- Execute the Annual Work Plans as spelled out in this proposal
- Interface with the **NBNCBC Oversight Committee** on an ongoing basis
- Through the County Managers interface and work with the community-based advisory groups and leaders in the respective counties
- Provide quarterly reports to the **NBNCBC Oversight Committee** and the CASF
- Formulate and present issues and opportunities that cut across the four counties to the **NBNCBC Oversight Committee**
- * Provide information to the public via a website, a quarterly newsletter, in-person public meetings in each of the counties, special reports and frequent news releases

The **NBNCBC Management Team** will meet monthly via conference call or in-person. **Appendix B** provides a more complete description of the **NBNCBC Management Team**.

E. Community-based Advisory Group in Each County

As stated, Mendocino and Sonoma counties already have countywide broadband advisory committees comprised of individuals from the various communities and interests in these counties. The plan is to create similar groups in Napa and Marin over the next six months. Each of the advisory groups has its own mission and work agenda. However, when it comes to being involved in this endeavor the roles of the advisory groups include:

- Assist the County Manager execute the Annual Work Plans
- Interface with the County Manager on an ongoing basis (County Manager should participate in advisory group meetings and may be a member)
- Volunteer and work with the community leaders in the respective counties, as appropriate
- Assist the County Manager to formulate and present issues and opportunities to the County Board of Supervisors
- Spread information about this project via its own website, newsletters, in-person public meetings, special reports and news releases

Appendix B provides a more complete description of these advisory committees.

VI. Activities

There are six major activities in deploying this project. Within each activity, there are several tasks to be executed over the three years in each county. The following provides a summary of the tasks within each activity for each phase of the project. The specific tasks are provided in the Work Plan, Project Schedule, and Budget for each year, **Appendices E, F, and G**.

(NOTE: For budget purposes, the Work Plans are by-year as prescribed by the CPUC requirements. However, the tasks within each activity within each county will be aligned by phases of the endeavor and may actually be completed on an accelerated time schedule, and thus may not perfectly align to the budget year.)

1. Activity #1: ENSURE COMMUNITY INVOLVEMENT

1.1. Engage Community Leadership

Phase 1: Meet, engage and seek input from County Supervisors and County Management; leaders from cities, towns, and unincorporated districts; Tribal leaders; Anchor Site leaders; and, community and business groups. Meet and inform community media (newspaper, radio, TV etc) to ensure broad dissemination of the status and progress of the plan.

Phases 2 and 3: Over the life of the project continue to involve these leaders in each county; and, continue to inform the public, via the media, of project progress.

1.2. Maintain Community Commitment and Involvement throughout the Life of the Project

Phases 1, 2, and 3: Conduct semi-annual briefings of the county supervisors; hold semi-annual meetings of the Oversight Committee; maintain a web site; issue quarterly electronic newsletters; issue special reports, and news releases, as appropriate.

2. Activity #2: ASSESS, DOCUMENT and MONITOR THE UNMET BROADBAND NEEDS THROUGHOUT EACH COUNTY

2.1. Assess the Broadband Demands and Needs of all the Communities throughout each County

Phase 1: Initiate for the counties of Napa and Marin and continue for the counties of Mendocino and Sonoma ground truth surveys based on CPUC guidelines to determine actual broadband access speeds throughout the region. *(Note: Broadband access speed in the CPUC reports change with time, sometimes declining and sometimes increasing, so ongoing surveys need to be conducted on an ongoing basis to understand the current state of broadband access.)*

Phase 2: Continue to conduct ground truth surveys. Engage with the CPUC and the providers to correct any errors in the CPUC data and maps seeking to achieve agreement on the accuracy of the CPUC data (and through CPUC the NTIA data) for each of the four counties.

Phase 3: Update and monitor the status of broadband access throughout each county. Collaborate with the CPUC and providers to maintain the accuracy of the CPUC data and maps for each of the four counties.

2.2. Consult and Involve the Major Service Entities in Each County

Phases 1, 2, and 3: Engage with the County Office of Education (COE) to understand the broadband needs and long range plans for providing the school districts and schools access to broadband connections back to the COE and through the COE to CENIC's CalREN.

Work with the County Library (LIBRARY) to understand its broadband needs and a long range plans for providing the branch libraries access to broadband connections back to the County Library and through the Library to other libraries in the region and statewide;

Work with the major County Public Safety Answering Point (PSAP), under California's Statewide Interoperability plan, to understand the broadband needs and long range plans for providing all the PSAPs in the county access to broadband connections back to the County PSAP and through this backbone to all other County PSAPs statewide;

Work with the California Tele-health Network (CTN) to understand the broadband needs and long range plans to connect all the health facilities in the county to the CTN

Work with the County and municipal government IT organizations to determine their broadband needs and plans; and,

Work with incorporated city councils, community services districts other government entities to ensure their broadband needs are incorporated.

2.3. Involve and Work with Telecommunications Providers

Phase 1: Initiate meetings with current major and local telecommunications providers, wireless ISPs, and cellular providers in the county to learn of their current offerings and future plans to deploy broadband to the communities throughout each of the four counties; determine their interest in cooperating in this project; assess whether or not their current assets and future plans can be utilized to help meet the broadband needs in the counties they serve; and confirm those providers that do have such assets are willing to work with the consortium in designing and implementing infrastructure plans to meet the needs countywide and in the communities they serve.

Phases 2& 3: Work with the confirmed providers to ensure they are accurately updating their broadband speed data reports to the CPUC.

3. Activity #3: INCORPORATE THESE BROADBAND NEEDS INTO COUNTYWIDE AND COMMUNITY-BASED PLANS

3.1. Develop a countywide plan based on the assessed needs

Phase 1: Working with the certified providers to develop a countywide conceptual design based on the broadband needs of the communities within the county. Working with providers create preliminary conceptual designs; develop preliminary cost estimates for these conceptual designs; review preliminary design and cost estimates with county and community leaders and participating telecommunications providers; modify preliminary designs and costs; and, produce and share the conceptual design for the county.

Phases 2 and 3: Develop detailed designs for the county by involving certified providers and community leaders; create the detailed designs and cost estimates; review the

designs and costs with the county leaders; modify the designs and cost estimates; and produce a countywide conceptual plan for the county.

Phase 3: Revise the detailed designs developed in phase 1 and 2, as needed.

3.2. Assist Communities to Develop and Implement Access Plans

Phases 1, 2, and 3: Assist communities in developing a community “last mile” conceptual design within the countywide design and in identifying providers willing and able to deploy the needed broadband infrastructure and services to that community.

3.3. Develop Time-Action Plans for the Implementation

Phase 1: No Tasks.

Phases 2 and 3: Work with the certified providers to pursue funds to launch priority projects in the county. Help providers launch such projects in the county by facilitating the interfaces with government agencies for proper permits.

3.4. Facilitate and Monitor the Overall Implementation of these County and Community-based Broadband Plans

Phases 1, 2, and 3: Facilitate and monitor the implementation of these county and community broadband plans.

4. Activity #4: INTEGRATE THE COUNTY INFRASTRUCTURE NEEDS AND PLANS INTO A REGIONAL PLAN OF ACTION

4.1. Aggregate the Broadband Needs and Plans of the Counties into a Regional Plan

Phases 1 & 2: Based on the needs and plans of the four county plans identify the interfaces necessary to create an integrated broadband infrastructure across the four counties. Develop a Regional Plan.

Phase 3: Update the Regional Plan as needed.

4.2. Develop Time-Action Plans for the Implementation of the Regional Plan

Phase 1: No Tasks.

Phases 2 and 3: Work with the certified providers to pursue the necessary funds to launch priority projects for the county plans and the regional plan. Help providers launch priority projects by facilitating the interfaces with government agencies for the proper permits.

4.3. Facilitate and Monitor the Implementation of the Regional Plan

Phases 1, 2, and 3: Facilitate and monitor the implementation of projects against the plan.

5. Activity #5 DEVELOP AND IMPLEMENT ADOPTION TRAINING PROGRAMS

5.1. Update Data on Existing Adoption Training Programs

Phase 1: Identify current programs in each county; conduct a survey of the adoption training needs in each county.

Phase 2: Identify currently funded American Recovery and Reinvestment Act (ARRA) and California Emerging Technology Fund (CETF) adoption programs that might be utilized by the counties; update the assessed need for adoption programs throughout each county; and produce a report that clearly states the need for each the county.

Phase 3: Update the adoption rate for the county.

5.2. Develop Implementation Plans for Adoption Programs

Phase 1: No tasks

Phase 2: Work with providers to develop a Base Level Program applicable to each county; work with providers to underwrite and implement the Base Program and tailored programs appropriate to various levels of users and groups of users.

Phase 3: Work with the providers to implement these training programs in the county.

6. Activity #6 EVALUATE THE PERFORMANCE OF THE NBNCBC

6.1. In Phase 3 conduct an independent evaluation of the Consortium's performance.

VII. Investment Strategy

The **primary segment** of NBNCBC's investment strategy is to drive a coordinated effort to develop comprehensive, cohesive **broadband plans for each county and across the regions**. By sharing a common mission and focusing on shared priorities, the **NBNCBC** can maximize limited investments, eliminate redundant efforts, and lower both the one-time capital costs and the ongoing operational costs resulting in lower costs to the end users.

The **second segment** of this strategy is to determine and select the best vehicle(s) and projects to actually implement the county plans and to ensure integration with the infrastructure deployment of the other three counties.

The **third segment** of this strategy is for the **NBNCBC** to facilitate the selected vehicle(s) to pursue and secure the funding necessary to implement projects called for in the plans.

The **fourth segment** of this strategy is to educate and make the public aware of the benefits of using broadband to advance economic development of the region and enhance the quality of life within the region.

The **fifth segment** of this strategy is to facilitate the implementation of Adoption/Training programs throughout the four counties to ensure that all citizens have the opportunity to become effective users of broadband services.

The **sixth segment** of this strategy is for the **NBNCBC** to participate with other regional groups in northern California to ensure that an integrated **Northern California Broadband Plan** is developed to serve all the counties in this part of the state.

VIII. Work Plans

The **NBNCBC** has developed a detailed Work Plan for each of the three years of the project. **Appendices E, F, and G** provide the yearly work plans that include the specific tasks, major deliverables, timelines and budget breakdown within each of the six activities. Each of the four counties will tailor the **NBNCBC** Work Plan to best focus its efforts on the needs and priorities of each county. For instance, while three counties give Year 1 attention to infrastructure needs assessment, the fourth county may give its primary attention in Year 1 to Adoption Training programs in areas that have broadband infrastructure but low adoption. Such tailoring will happen once a grant award is made to the consortium.

The following is a summary of the tasks and deliverables for each year's **NBNCBC** Work Plan.

A. Year 1 Work Plan (Appendix E)

Year 1 Tasks

- Meet, engage and seek input from County Supervisors; cities, towns, census designated places, and tribal leaders; anchor site leaders; and, community and business groups. Meet and inform community media (newspaper, radio, TV etc).
- Conduct annual briefings of the county supervisors; hold quarterly meetings of the Oversight Committee; maintain a web site; issue quarterly electronic newsletter; issue special reports, as appropriate; and, issue proactive news releases, as appropriate.
- Initiate for the counties of Napa and Marin, and continue for the counties of Mendocino and Sonoma, ground truth surveys using the CPUC processes to determine broadband access throughout the region.
- In each county work with the County Office of Education (COE), County Library (LIBRARY), County Public Safety Answering Point (PSAP), California Telehealth Network (CTN), and County and municipal government IT organizations to determine their broadband needs and plans.
- Meet with current major telecommunications providers and wireless ISP and Cellular providers in each county to assess their ability and willingness to participate in this project.
- Develop a countywide conceptual design based on the broadband needs of the communities within the county.
- Begin to assist communities in developing a community "last mile" conceptual design within the countywide design and in identifying providers willing and able to deploy the needed broadband infrastructure and services to that community.
- Based on the needs and plans of the four county plans identify the interfaces necessary to create an initial integrated broadband infrastructure plan across the four counties.
- Identify current Adoption Training programs being offered in each county.
- Assess, via surveys, the Adoption Training needs in each county.

Year 1 Major Deliverables

- Produce a progress report covering the public awareness, buy-in and commitment throughout the four counties on the consortium's activities and progress.

- Issue an initial progress report related to the ground truth surveys being done to determine broadband access needs throughout the region.
- Produce a conceptual design for a countywide infrastructure plan for each county.
- Develop a report identifying existing installed fiber that could be used to serve as a portion of the countywide conceptual design and evaluate its availability.
- Produce a report on the progress being made in developing “last mile” conceptual designs for communities in each county.
- Issue a status report on the development of a conceptual design for a Regional Infrastructure Plan.
- Issue a progress report assessing the availability of and needs for adoption programs in each county.

B. Year 2 Work Plan (Appendix F)

Year 2 Tasks

- Continue to give semi-annual briefings to the county supervisors; hold semi-annual meetings of the Oversight Committee; maintain a web site; issue quarterly electronic newsletter; issue special reports, as appropriate; and, issue news releases, as appropriate.
- Continue ground truth surveys to determine broadband access throughout the region.
- Work with the providers to ensure they are accurately updating their broadband speed data reports to the CPUC.
- Work with the CPUC and the Providers to correct any errors in the CPUC data and maps and come to an agreement on the reliability and accuracy of the CPUC data (and through CPUC the NTIA data) for each of the four counties.
- Continue working with the County Office of Education (COE), County Library (LIBRARY), County Public Safety Answering Point (PSAP), California Telehealth Network (CTN), and County and municipal government IT organizations to ensure integration of their needs and plans into the overall county and regional infrastructure designs and plans.
- Develop a detailed design for the county by involving certified providers and community leaders; create the detailed designs and cost estimates; review the designs and costs with the county leaders; modify the designs and cost estimates; and produce a Countywide Plan for the county.
- Continue to assist communities in developing a community “last mile” conceptual design within the countywide design and in identifying providers willing and able to deploy the needed broadband infrastructure and services to that community.
- Develop the integrated broadband infrastructure plan for the four-county region.
- Work with the certified providers to pursue the necessary funds to launch priority projects for the county plans and the regional plan. Help providers launch priority projects by facilitating the interfaces with government agencies for the proper permits.
- Facilitate and monitor the implementation of projects against the plans.
- Secure the content and map out a plan and launch adoption training in each county.

Year 2 Major Deliverables

- Produce the second annual progress report covering the awareness, buy-in and commitment throughout the four counties on the consortium's activities and progress.
- Issue an updated progress report related to the ground truth surveys to determine broadband access needs throughout the region.
- Issue a report on the status of the work of NBNCBC with the Providers and CPUC on an agreement on the reliability and accuracy of the CPUC data and maps.
- Share any long range plans produced by the County Office of Education (COE), County Library (LIBRARY), County Public Safety Answering Point (PSAP), California Telehealth Network (CTN) for each county.
- Produce the detailed design for a countywide infrastructure plan for each county;
- Produce a report on the progress being made in developing "last mile" conceptual designs for communities in each county;
- Issue the conceptual design for a Regional Infrastructure Plan.
- Continue to facilitate and monitor the implementation of countywide and community "last-mile" deployment projects.
- Issue a status report on the Adoption Training programs in each county.

C. Year 3 Work Plan (Appendix G)

Year 3 Tasks

- Continue to give semi-annual briefings to the county supervisors; hold semi-annual meetings of the Oversight Committee; maintain a web site; issue quarterly electronic newsletter; issue special reports, as appropriate; and, issue news releases, as appropriate.
- Continue ground truth surveys to determine broadband access throughout the region.
- Continue working with the County Office of Education (COE), County Library (LIBRARY), County Public Safety Answering Point (PSAP), California Telehealth Network (CTN), and County and municipal government IT organizations to ensure integration of their needs and plans into the overall county and regional infrastructure designs and plans.
- Develop a detailed design for the county by involving certified providers and community leaders; create the detailed designs and cost estimates; review the designs and costs with the county leaders; modify the designs and cost estimates; and produce a Countywide Plan for the county.
- Continue to assist communities in developing a community "last mile" conceptual design within the countywide design and in identifying providers willing and able to deploy the needed broadband infrastructure and services to that community.
- Develop the integrated broadband infrastructure plan for the four-county region.
- Work with the certified providers to pursue the necessary funds to launch priority projects for the county plans and the regional plan. Help providers launch priority projects by facilitating the interfaces with government agencies for the proper permits.
- Facilitate and monitor the implementation of projects against the plans.

- Continue facilitating the execution of Adoption Training programs in each county.
- **NBNCBC** will have an independent evaluation as to the overall effectiveness of the Consortium fulfilling its mission. The results of the evaluation will form the decisions on how to proceed.

Year 3 Major Deliverables

- Produce the third annual progress report covering the awareness, buy-in and commitment throughout the four counties on the consortium's activities and progress.
- Issue an updated progress report related to the ground truth surveys to determine broadband access needs throughout the region.
- Issue an updated report on the status of the reliability and accuracy of the CPUC data and maps.
- Report on the progress of implementing the long range plans of the County Office of Education (COE), County Library (LIBRARY), County Public Safety Answering Point (PSAP), California Telehealth Network (CTN) for each county..
- Continue facilitate and monitor the implementation of countywide and community "last-mile" deployment projects.
- Issue a status report on the rate of Broadband adoption in each county.
- Issue the independent evaluation report on the overall effectiveness of the consortium fulfilling its mission leading to decisions about the future.

IX. Expected Outcomes

As a result of executing the tasks associated with the six major activities the **North Bay-North Coast Broadband Consortium** is confident the following target outcomes can be achieved.

A. Broadband Infrastructure Plans Completed

Each county will have designs and plans in place for a countywide and for community-based broadband infrastructures that, when built, will:

- Provide residents (households) throughout the County access to the minimum broadband speeds of 100 Mbps download and 50 Mbps upload called for in the National Broadband Plan to be in place by 2020, or called for by the California Advanced Services Fund, and at reasonable costs;
- Attract, and retain competitive businesses, entrepreneurs, residents and visitors;
- Ensure the connectivity necessary for all school campuses and at speeds as recommended by national and state educational associations, to pursue technology solutions, enabling students to acquire the knowledge necessary skills to compete in a global marketplace;
- Ensure that all students have at least standard broadband access at home;
- Expand access to affordable health care, increase the efficiency of care provision, and empower individuals to become active participants in the maintenance of their own health;
- Enable a dedicated regional emergency services network to serve as the keystone to improve integration of the communication systems of the various police organizations, fire, rescue, and emergency units within a county and across county lines at the standard broadband speeds called for in the national interoperability program;
- Provide the connectivity necessary for all main and branch libraries to pursue effective service to their patrons at speeds as recommended by national and state library associations; and,
- Link citizens to government agencies improving communications and services.

B. Broadband Infrastructure Deployment Projects in Process

As a result of working with providers a limited number of priority projects should be in the process of deployment in each county and across the region.

C. Adoption Training Programs are Operational

Each county will have Adoption Training programs working actively with the objective of moving towards the statewide goal of 98 percent adoption within five to seven years.

D. CPUC and NTIA Broadband Data and Maps will be Reliable and More Accurate

As a result of the ground truth surveys conducted in this project and the collaboration with the CPUC and Providers the Broadband data and maps for the four counties of the CPUC and NTIA should be reliable and more accurate.

NOTE: The Group needs to decide whether or not to include this last outcome.

X. Budget and Expenditures

Chart 1 below provides a summary of the projected revenue and budgeted expenditures of the **NBNCBC** over a three-year period. A more detailed expenditure budget is included in each of the three annual work plans. See **Appendices E, F and G**.

A. Revenue

As shown in Chart 1, **NBNCBC** projects the three-year revenue to be \$ABC,DEF. \$450,000 of this total is proposed to be a grant from the CPUC Rural and Urban Broadband Consortia Grant Program. The balance of \$AA,AAA would be in the form of cash contributions and in-kind services from the members and others.

Total Year 1 revenue is projected to be \$aaa,aaa, with \$150,000 coming from the grant and the balance of \$xx,xxx coming from member cash contributions and in-kind services. Total Year 2 revenue is projected to be \$aaa,aaa, with \$150,000 coming from the grant and the balance of \$xx,xxx coming from member cash contributions and in-kind services. Total Year 3 revenue is projected to be \$aaa,aaa, with \$150,000 coming from the grant and the balance of \$xx,xxx from member cash contributions and in-kind services.

Chart 1 below provides a summary of the projected revenue and budgeted expenditures of the **SCCC** over a three-year period. A more detailed expenditure budget is included in each of the three yearly work plans **Appendices E, F and G**.

B. Expenses

As shown in Chart 1, the expenses are broken out by the CPUC prescribed categories.

Personnel:

Personnel expenses cover the time of the Consortium Project Manager, three County Managers, the Administrative Assistant, and part-time staff to perform specific tasks.

Total Year 1 personnel expenses are projected to be \$aaa,aaa, with \$AA,AAA charged to the grant and the balance of \$xx,xxx by member cash contributions and in-kind services. Total Year 2 personnel expenses are projected to be \$aaa,aaa, with \$AA,AAA charged to the grant and the balance of \$xx,xxx by member cash contributions and in-kind services. Total Year 3 revenue is projected to be \$aaa,aaa, with \$AA,AAA charged to the grant and the balance of \$xx,xxx by member cash contributions and in-kind services.

Travel and Meeting Expenses:

The travel and meeting expenses of **NBNCBC** personnel involved in doing the work of **NBNCBC** are to be charged to the grant. In Year 1 these expenses are projected to be \$QQ,QQQ; Year 2 \$RR,RRR and Year 3, \$SS,SSS.

Special Consultants:

It is anticipated that special consultants will be engaged to assist the **NBNCBC**, under the aegis of the Consortium Project Manager, with such tasks as survey instrument development, data collection and assembly, mapping, web site management and communications. In Year 1 these expenses are projected to be \$QQ,QQQ; Year 2 \$RR,RRR; and, Year 3, \$SS,SSS. All of these expenses are to be charged against the grant.

Adoption Program Supplies:

For Year 2 and Year 3, **NBNCBC** is projecting to spend \$4,000 each year for adoption and training material. These expenses will be charged against the grant.

General Supplies and Printing:

For each year, it is projected that \$4,000 will be needed for printing and general supplies. These expenses are not to be charged against the grant but will be covered by cash donations and in-kind services from the members.

Consortium Operations:

For each year, it is projected that \$5,000 will be needed for NBNCBC financial management services. These expenses are to be charged against the grant.

Other Expenses:

There may be other unanticipated expenses from time to time. None are projected. However, if it happens these expenses are not to be charged against the grant but will be covered by cash donations and in-kind services from the members.

	Chart 1	Budget	
	YEAR 1	YEAR 2	YEAR 3
Projected Income			
Cash Donations			
CASF planning grant	\$150,000	\$150,000	\$150,000
Marin County	\$0	\$0	\$0
Napa County	\$0	\$0	\$0
Mendocino County	\$0	\$0	\$0
Sonoma County	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total cash contributions	\$150,000	\$150,000	\$150,000
In-kind contributions			
Marin County	\$0	\$0	\$0
Napa County	\$0	\$0	\$0
Mendocino County	\$0	\$0	\$0
Sonoma County	\$0	\$0	\$0
Consortium Manager	\$36,000	\$36,000	\$36,000
Other	\$0	\$0	\$0
Total in-kind contributions	\$36,000	\$36,000	\$36,000
Total projected income	\$186,000	\$186,000	\$186,000

Projected Expenses			
Cash expense			
Personnel	\$0	\$0	\$0
Travel and meetings	\$0	\$0	\$0
Special consultants	\$0	\$0	\$0
Adoption Program supplies	\$0	\$4,000	\$4,000
Printing and mailing	\$4,000	\$4,000	\$4,000
Consortium operations	\$5,000	\$5,000	\$5,000
Other	\$0	\$0	\$0
Total cash expense	\$9,000	\$13,000	\$13,000
In-kind expense			
Personnel	\$36,000	\$36,000	\$36,000
Travel and meetings	\$0	\$0	\$0
Special consultants	\$0	\$0	\$0
Adoption Program supplies	\$0	\$0	\$0
Printing and mailing	\$0	\$0	\$0
Consortium operations	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total in kind expense	\$36,000	\$36,000	\$36,000
Total Projected Expense	\$45,000	\$49,000	\$49,000
Net income			
Cash	\$141,000	\$137,000	\$137,000
In-kind	\$0	\$0	\$0
Total net income	\$141,000	\$137,000	\$137,000

XI. Appendices

Appendix A: Statistical Data

Table 1.0	Demographic Profile for the four counties
Table 2.0	CPUC Round 8 Data of Broadband Speed in these counties
Table 3.0	List of Census Block Groups and Zip Codes for these counties
Figure 3.0	CPUC Broadband Map Showing Broadband Service Speeds

Appendix B: The NBNCBC Consortium

Appendix C: Key Personnel Bios and Roles

Appendix D: Qualifications of Sonoma EDB Foundation as Fiscal Agent

Appendix E: Year 1 NBNCBC Work Plan, Project Schedule and Budget

Appendix F: Year 2 NBNCBC Work Plan, Project Schedule and Budget

Appendix G: Year 3 NBNCBC Work Plan, Project Schedule and Budget

Appendix H: County Resolutions and NBNCBC Membership Information Sheets

Appendix I: Letters of Support