

North Bay/North Coast Broadband Consortium

UPDATED 8-7-2018

Appendix F.3

NAPA COUNTY

**Work Plan and Budget:
January 1, 2018 –December 31, 2018 (Grant Year 2)**

I. Vision, Mission, Goals and Strategies

A. Vision and Mission of NBNCBC

The vision of the **NBNCBC** is to have the persistent digital divide in Marin, Mendocino, Napa, and Sonoma counties eliminated.

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

The regional economy will grow 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 opportunities to the region.

The mission of the **NBNCBC** is to facilitate the development and implementation a strategic broadband plan for each county based on “last mile” community needs, and to integrate these county plans into a regional broadband plan.

The overarching goals of **NBNCBC** for the next two years are to:

- Complete the development of community-based “last mile” plans for communities in each county with emphasis on the “unserved” and “underserved” communities;
- Facilitate launching projects to deploy “last mile” broadband in these communities;
- Compile these community plans into a comprehensive strategic countywide broadband plan in Mendocino and Sonoma counties;
- Integrate these community and county plans into an overall North Bay-North Coast Regional Broadband Plan; and,
- Set the stage for successful implementation of these plans/projects by 2021.

Another **NBNCBC** goal will be to work with each county to put into place a mechanism that will provide ongoing oversight of the implementation of the county plans and ensure that future broadband needs will be met. Likewise, **NBNCBC** will work with the four counties to create a successor organization to coordinate the broadband needs among the participating counties.

NOTE: This is a complete work plan. The information highlighted in the following paragraphs is NOT DEPENDENT UPON CASF Grant funding.

B. Napa County Revised Goals

Within the overall **NBNCBC** goals the **Napa County** work plan goals the next two years are to:

- Verify or refute the provider advertised wireline and fixed wireless speeds for the priority areas in the County, as reported to the CPUC in the 2015 Availability

Report.(NOTE: Completed in Year 1)

- As a result of the October 2017 wild fires the goal is to Identify and Assess deficiencies in emergency communications infrastructure and develop a countywide report to use to increase telecommunications services and improve a more resilient community, focusing on priority areas.
- [Equip the 3 Farm Worker Centers with broadband access to the Internet](#)

Napa County intends to employ the following revised strategies to achieve these goals:

- Work with CSU Chico GIC to utilize the newly developed CPUC CALSPEED methodology to conduct “ground truth testing” for wireline and fixed wireless speeds across the County. (NOTE: Completed in Year 1)
- Engage a consultant to assist the County to assess the county’s telecommunications infrastructure and identify opportunities to improve telecommunications systems and infrastructure to provide reliable, resilient services during emergency and provide broader access.
- Purchase and install equipment at the three farm worker centers.

C. Background Rationale for the Goal and Strategy changes

The unprecedented October 2017 Firestorm devastated the County of Napa. The number one priority since then and for the foreseeable future will be recovery. Telecommunications is a critical component of being a resilient community. Bridging recovery work including increasing redundant communication infrastructure, with efforts to increase broadband capacity in unserved and underserved areas will benefit our efforts on both ends.

Broadband

Napa County believes that CPUC maps do not accurately reflect broadband access issues in our rural areas.

In fall of 2015 County staff identified 11 priority areas to test to confirm or deny these perceived access issues. Locations were selected based on feedback from constituents, law enforcement and safety staff working in the county.

Winter of 2016, Chico State performed a wireless access study in more than 100 field locations and of the 11 priority areas, 9 were identified as being unserved or underserved. These results were submitted to the CPUC directly as well as in our consortium reports.

In late June and July of 2017, Chico State worked with the County to perform a similar study of wired and fixed wireless access in these same areas. 433 people responded to the survey, 100 performed CalSpeed tests hundreds of times to give us data.

The results were consistent with previous the previous study and demonstrated significant access issues in many rural areas of Napa County.

Emergency Communications

The 2017 Firestorm that devastated the North Bay highlighted the importance of having redundancy in our telecommunications infrastructure to ensure safe, and efficient response

from the County and residents. The failure of our telecommunications infrastructure proved to be a major issue for the public and first responders.

According to a survey by the North Bay/North Coast Broadband Consortium, of the over 2,000 respondents from Napa: 67% lost landline service, 87% lost cellular service, and 73% lost Internet service. In the entire 2017 Northern California wildfires' footprint – includes Sonoma and Mendocino – it is estimated that 160,000 wireline and 85,000 wireless customers lost service, including 11-15 Public Safety points losing service. Over 340 cell sites were destroyed or damaged. The survey concluded that there are gaps in telecommunications general and emergency outages reporting, there is no statewide group addressing redundant/resilient telecommunications planning for wildfires.

The wildfires make it impossible to proceed effectively with the current work plan. As a result of the wildfires the county has determined it needs to step back and assess the damage to the broadband infrastructure countywide in relationship to the overall economic recovery of the county.

Recognizing the need for a robust, redundant telecommunications infrastructure, Napa County proposes to assess the County's telecommunications infrastructure and identify opportunities to improve telecommunications systems and infrastructure to provide reliable, resilient service during an emergency. By working on expanding broadband access at the same time, Napa hopes to achieve a broader, more immediate goal that had to change due to the fires.

II. Grant Year 2 Napa County Revised Work Plan

There is one major and a minor activity in carrying out the Grant Year 2 efforts to achieve these specific goals.

1. Activity #1: Assess the county's telecommunications infrastructure and identify opportunities to improve telecommunications systems –

Deliverable #1

1.1 Select Priority Communities based on the Wildfires and Ground Truth Testing

Results to Assess

- 1.1.1 Calistoga?
- 1.1.2 Pope Valley?
- 1.1.3 St. Helena?
- 1.1.4 Oakville?
- 1.1.5 Monticello?
- 1.1.6 Rim Rock?
- 1.1.7 Wild Horse Valley Road?
- 1.1.8 Browns Valley?
- 1.1.9 American Canyon?

2. Activity #2: Provide Internet at the three farm worker centers

2.1 Equip the 3 Farm Worker Centers with broadband access to the Internet

III. Grant Year 2 Deliverables

The following is a summary of the deliverables for the Napa County Grant Year 2 Work Plan.

Grant Year 2 Major Deliverable

- | | |
|-----------------------|---|
| Deliverable #1 | Issue a report (Activity 1.1) |
| Deliverable #2 | Equip Farm Work Centers with broadband access to the Internet (Activity 2.1) |

Napa County will measure its performance against this activity and deliverables in the Grant Year 2 Work Plan on a quarterly basis using the NBNCBC consolidated CASF Form 11, submitted as a separate document.

IV. NAPA Revised Budget and Expenditures for Grant Year 2

The Chart below provides the detailed revenue and expenditure budget for Grant Year 2.

A. Revenue

As shown in the **Chart** Napa County projects the Year 2 revenue and resources to be \$52,500. \$40,500 of this total is proposed as part of the grant from the CPUC Rural and Urban Broadband Consortia Grant Program. The balance of \$12,000 comes from other sources (cash contributions, other paid services and in-kind).

B. Expenses

As shown in the **Chart**, the expenses are broken out by source of funds.

Personnel:

The personnel expenses of the County are projected at \$10,000. All of these costs are to be borne by the County.

Travel and Meeting Expenses:

Grant Year 2 travel and meeting expenses for the County Manager are projected at \$1,000. All of the travel costs are to be borne by Napa County.

Special Consultants:

In Grant Year 2 Napa County will spend \$21,500 plus \$13,000 Year 1 carryover for special consultants for Activity #1; this total amount is to be charged to the CASF grant.

Equipment, Supplies and Services:

Grant Year 2 Napa is projecting to spend \$7,000 for equipment, supplies and services. \$6,000 from the CASF grant for Internet equipment for the Farm Worker Centers, Activity #2. The remaining \$1,000 for supplies and services to be covered by the County.

Mailing and Printing:

None are projected.

**Revised 8-7-18 Chart -Napa County
GRANT YEAR 2 Summary Budget**

	CASF	COUNTY	TOTAL
Projected Revenue and Resources			
All Sources	\$40,500	\$12,000	\$52,000
Total Projected Resources	\$40,500	\$12,000	\$52,000
Projected Expenses			
Personnel	\$0	\$10,000	\$10,000
Travel and meetings	\$0	\$1,000	\$1,000
Special Consultants	\$34,500	\$0	\$21,500
Supplies and Services	\$6,000	\$1,000	\$7,000
Mailing and Printing	\$0	\$0	\$0
Total Projected Expenses	\$40,500	\$12,000	\$52,500

The NBNCBC consolidated CASF Form 12, submitted as a separate document, shows the distribution of CASF grant funds in each of the five GRANT Year 2 work plans and by the specific expense category.

The NBNCBC consolidated CASF Form 11, submitted as a separate document, shows the distribution of CASF grant funds by the Activity in each of the five Grant Year 2 work plans.