

North Bay/North Coast Broadband Consortium

Updated 9-15-2016
Appendix E.2

MENDOCINO COUNTY

**Work Plan and Budget:
January 1, 2017 -December 31, 2017 (Grant
Year 1)**

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 standard broadband access and adoption rates 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 implementation of these plans by 2021.

Another **NBNCBC** goal will be to work with each county to put into in 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 participating counties.

B. Mendocino County Goals and Strategies

For the past two (2) years Mendocino County’s work plan had a primary focus of working with existing and new providers to interest them in developing “last-mile” broadband plans/projects for several of the 17 priority “unserved” and “underserved” communities we had identified with the formation of **NBNCBC**. Although, none of these providers have sought CASF Infrastructure grants funds to implement projects in any of these communities, some did proceed to launch small projects with their own

funds. These providers include North Coast Internet, US Cellular, Central Valley Cable, and De Novo.

As a result of four service outages over the past 14 months (two major and two minor) we have spent a significant amount of time and energy facilitating meetings between County Office of Emergency Services and AT&T to discuss emergency communication protocols. This effort involved conducting two major surveys to document the impacts of these outages. Our efforts culminated with Congressman Jared Huffman hosting a Broadband Stakeholder Working Forum on November 12th in Willits. This Forum involved a wide range parties and officials from the county, region, state and federal levels. AT&T was also present.

One of the major outcomes of that meeting has been the decision by the County Executive Officer to form a working group within County government to take the lead in developing and facilitating the implementation a broadband plan that will ensure there all the constituents in the county have access to broadband services that are at the FCC speed standards and are redundant, diverse, resilient and cost-effective.

This new approach with the support of County government forms the basis of Mendocino's work plans for the next two years.

Within the NBNBCB goals Mendocino County's specific goals for the next two years are to:

- Develop Broadband Goals & Strategies and a Broadband Infrastructure Design for incorporation into a County Broadband Plan that is widely endorsed throughout the county and formally adopted by the Board of Supervisors
- Facilitate the development of "last mile" community plans/projects for specific target communities to qualify them for State and Federal grants.
- In partnership with the other NBNBCB counties, find resources to launch the implementation of the Route 101 Corridor Middle-Mile infrastructure.

Mendocino County intends to employ the following strategies to achieve these goals:

- Work with the newly established county government work group and with other county and community organizations at a higher and more integrated level of involvement on broadband issues, goals and the county broadband plan.
- Engage policy makers at local, state, and national levels to address policy gaps.
- Work with Providers to address the "last mile" community broadband needs.

NOTE: This is a complete work plan. This entire work plan involves the use of CASF Grant funds. Therefore, there is NO highlighting.

II. Grant Year 1 Mendocino County Work Plan

There are six (6) major activities in carrying out the Grant Year 1 and Grant Year 2 effort. Within each activity, there are sub-activities and tasks to be executed. The following provides a non-exhaustive list of the tasks within each activity for this Grant Year 1 Work Plan. All six (6) activities are partially funded by the CASF Grant. Therefore, the sub-activities and tasks within each activity, the timelines and the responsible party (ies) are provided in the NBNCBC consolidated CASF Form 11, submitted as a separate document.

Activity #1: Ensure Community Involvement - Deliverable #1

1.1 Maintain Community Commitment

- 1.1.1 Appoint and activate the Mendocino Broadband Working Group (MBWG);
- 1.1.2 Inform county Supervisors, County CEO, staff from elected officials, and local government (including public safety);
- 1.1.3 Collaborate with the countywide advisory group (BAMC);
- 1.1.4 Involve community and business groups, via meetings and media (newspaper, radio, TV etc);
5. Issue special reports, news releases etc; and
6. Coordinate outreach/PR in broadband legislative issues.

1.2 Engage Community Leadership

- 1.2.1 Keep county Supervisors and county CEO briefed and involved;
- 1.2.2 Hold quarterly meetings of the MBWG to develop the goals and strategies for the Broadband Plans; and, meet regularly with countywide advisory groups;
- 1.2.3 Hold open “special topic” meetings, as needed, with conference calling capability to discuss and seek input on specific issues and opportunities; and,
- 1.2.4 Training and consulting of staff on website maintenance.

Activity #2: Develop Last mile community plans/projects - Deliverable #2

2.1 Identify and Work with Target communities for Grant Year 1

- 2.1.1 Albion (year 1);
- 2.1.2 Westport (year 1);
- 2.1.3 Road 409 (year 1);
- 2.1.4 Fort Bragg-exploration of PPP fiber network
- 2.1.5 Ukiah-exploration of PPP fiber network

2.2 Work with local providers in these target communities for possible collaboration

- 2.2.1 SeaKay
- 2.2.2 Mendocino Community Network
- 2.2.3 Central Valley Cable
- 2.2.4 Further Reach
- 2.2.5 AT&T
- 2.2.6 Frontier
- 2.2.7 Comcast

2.2.8 Sonic and Others

Activity #3: Develop the Goals, Strategies for the Broadband Plan - Deliverable #3

3.1 Develop County Broadband Goals & Strategies

- 3.1.1 MBWG develops first draft of county goals & strategies
- 3.1.2 Vet draft goals and strategies with county agencies, organizations, communities and broadband providers and obtain endorsements;
- 3.1.3 Final version is completed; and,
- 3.1.4 Present final Goals and Strategies to Board of Supervisors

3.2 County development of Broadband Infrastructure/Design

- 3.2.1 Working group develops draft design of needed infrastructure
- 3.2.2 Revisions to the design are made based on input from other groups
- 3.2.3 Final version of needed infrastructure completed
- 3.2.4 Existing infrastructure is inventoried and over-laid on map
- 3.2.5 Gaps between what is needed and what exists are identified
- 3.2.6 Potential Projects developed from identified gaps and prioritization

Activity #4: Involve and work with Telecommunications Providers Deliverable #4

4.1 Work with providers to have them share with the County their fiber routes and transparency in network resiliency

4.2 Work with providers for increased redundancy and diversity in their networks

4.3 Work with providers for improved communication procedures between them and the County

4.4 Have providers inform county of changes to their offerings and plans to deploy broadband throughout county

4.5 Document any outages to assess scope and impact on residents

Activity #5: Involve and Work with NBNCBC Consortium

5.1 Participate in the Development of the Route 101 Corridor Middle Mile

5.2 Participate in the Oversight Committee quarterly meetings

5.3 Share information of regional importance and contribute to NBNCBC semi-annual electronic newsletter

Activity #6: Foster the implementation of adoption and training plans and programs--- Deliverable #5

6.1 Update Data on Existing Adoption and Training Programs

6.2 Collaborate with interested providers on adoption programs and outreach

6.3 Collaborate with youth-based entities to assess needs, existing resources, and potential funding

III. Grant Year 1 Deliverables

The following is a summary of the deliverables for the Mendocino County **Grant Year 1 Work Plan**.

Grant Year 1 Major Deliverables

- Deliverable #1** Issue quarterly reports covering community involvement in activities 1.1 and 1.2
- Deliverable #2** issue quarterly reports on activities covering 2.1 and 2.2; Produce a report that documents the outcomes of the efforts to match providers with the communities
- Deliverable #3** Produce Goals & Strategies for the Broadband Plan, Activity 3.1; Produce the Broadband Infrastructure Map/Design for the Broadband Plan, Activity 3.2
- Deliverable #4** Produce a semi-annual report on the ongoing work with Telecommunication providers and report on any outages, Activity 4
- Deliverable #5** Produce a brief quarterly report on progress of adoption programs and efforts

Mendocino County will measure its performance against these activities and deliverables in the Grant Year 1 Work Plan on a quarterly basis using the NBNCBC consolidated CASF Form 11, submitted as a separate document.

IV. Mendocino County Budget and Expenditures for Grant Year 1

In the **Chart** below provides the Mendocino County detailed revenue and expenditure budget by activity for Grant Year 1.

A. Revenue

As shown in the **Chart Mendocino County** projects the Grant Year 1 revenue and resources to be \$76,800. \$27,500 of this total is proposed to be a grant from the CPUC Rural and Urban Broadband Consortia Grant Program. The balance of \$49,300 comes from other sources (cash contributions, county expenditures, and in-kind).

B. Expenses

As shown in the Chart, the expenses are broken out by expense category and source of funds.

Personnel:

Personnel expenses cover the time of County staff to perform specific tasks across all six activities. For Grant Year 1 these are projected to be \$52,600 with \$27,500 charged against the CASF grant and the balance of \$25,100 covered by the Mendocino County.

Travel and Meeting Expenses:

Grant Year 1 travel and meeting expenses personnel are projected to be \$7,900 with \$7,400 to be covered by Mendocino County, and \$500 as in kind expenses.

Special Consultants:

In Grant Year 1 Mendocino County will spend \$13,800 for special consultants for specific project assistance. Of the total, \$5000 will be charged to the County and \$8,800 to be covered from in-kind services from committed technical advisors and committee members.

Supplies and Services:

Grant Year 1 is projecting to spend \$1,500 for supplies and services all to be covered by the County.

Mailing and Printing Advertising and Promotions:

For Grant Year 1 it is projected at \$1,000 to be covered by the County.

Other Expenses:

None are projected.

Chart -Mendocino County GRANT YEAR 1 Summary Budget

	CASF	County	In-kind	TOTAL
Projected Revenue and Resources				
All Sources	\$27,500	\$40,000	\$9,300	\$76,800
Total Projected Resources	\$27,500	\$40,000	\$9,300	\$76,800
Projected Expenses				
Personnel	\$27,500	\$25,100		\$52,600
Travel and meetings	\$0	\$7,400	\$500	\$7,900
Special Consultants	\$0	\$5,000	\$8,800	\$13,800
Supplies, Services and Other	\$0	\$1,500		\$1,500
Mailing and Printing/Advertising/Promotion	\$0	\$1,000		\$1,000
Other	\$0		\$0	\$0
Total Projected Expenses	\$27,500	\$40,000	\$9,300	\$76,800

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 1 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 1 work plans.