

| Appendix A-4, ANNUAL WORK PLAN AND PERFORMANCE METRICS PLAN (see Sec 1.6 B) | | | | | | | | | |
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| [Consortium Members, create a separate work plan and performance metrics plan for each work plan year, if seeking multi-year funding] | | | | | | | | | |
| Name of Consortium: | | Southern Border Broadband Consortium | | | | | | | |
| Name of Project: | | Economic Recovery with Broadband Connectivity | | | | | | | |
| Proposed Start Date of Project: | | 1-Jul-20 | | | | | | | |
| Broadband deployment activities funded by other state or federal grants | | SCAG Grant to start 2020 for \$50,000 - assisting in connecting broadband to transportation | | | | | | | |
| Confirmation that CASF consortium budget does not duplicate any other sources of funding | | Confirmed | <input checked="" type="checkbox"/> Check | If checked, explain why there is no funding duplication: SBBC will ensure funding for each grant project remains separate and independent from the other, and no overlap or duplication of activities or time of either grant program will occur. The SCAG grant is very specific to justifying the relationship between broadband infrastructure and transportation infrastructure projects. | | | | | |
| Years 1, 2, & 3: 2020, 2021, 2022 <i>[see instructions below for work plan terminology definitions and requirements]</i> | | | | | | | | | |
| Objective | Activity Description | Start-Up Activity | Deliverable(s) * | Beginning Month | End Month | Performance Measure(s)* | Method for Performance Tracking and Measuring | Responsible Party(ies) | |
| Objective 1 , Collaborating with the Commission to engage regional consortia, local officials, ISPs, stakeholders, and consumers regarding priority areas and cost-effective strategies to achieve the broadband access goal | Activity 1 | Utilize the Commission's broadband maps relevant to the geographical areas | <input type="checkbox"/> | Regional broadband deployment current state assessment analysis and individual consortia | July | June | 1. at least 2 mapping data updates 2. 3 targeted community outreach campaigns - telemedicine, private sector business and education 3. at least 100 completed internet needs assessments surveys 4. at least 5 hosted events related to broadband awareness, education and opportunity | Tracking events hosted and performance analysis with attendance, # of surveys collected. Tracking mapping updates by # of data updates per household and/or property. Tracking and organizing data from internet needs surveys that will include measures of broadband understanding, household speed, devices available, broadband type, and broadband usage. | SBBC |
| | Activity 2 | Identify the Commission's mapping data improvement and work with the Commission to update the data/map | <input type="checkbox"/> | develop and provide broadband mapping data updates to the Commission and feedback | July | June | | | |
| | Activity 3 | Conduct marketing and outreach to ISPs and community for awareness of broadband opportunities and improvement | <input type="checkbox"/> | Informative marketing collateral for dispersement in community and presence of consortia in community events and programs | July | June | | | |
| | Activity 4 | conduct community and business surveys surveys for analyzing local data | <input type="checkbox"/> | analyze data from community, private sector and telemedicine surveys to provide summary reports | July | June | | | |
| | Activity 5 | facilitate and promote education on broadband deployment, funding and opportunities | <input type="checkbox"/> | Hosted events, workshops and roundtables for broadband and participation in community events | July | June | | | |
| Objective 2 , Identifying potential CASF infrastructure projects, along with other opportunities, where ISPs can expand and improve their infrastructure and service offerings to achieve the goal of reaching 98% broadband deployment in each consortia region | Activity 1 | gather market data through outreach to industries and local business, community and households and public sector to identify priority areas for private sector infrastructure needs | <input type="checkbox"/> | Report and documentation of priority area issues and needs to solve connectivity issues | July | June | 1. at least 5 priority areas identified 2. at least 3 broadband provider offerings identified 3. at least 3 key anchor institutions identified as needed for improvement or expansion 4. at least 3 CASF infrastructure projects identified 5. at least 1 other opportunities identified | utilize CASF mapping and data on service, speeds and area eligibility to analyze and provide reports to ISPs for potential project areas in need of expansion or improvement. Tracking by reporting history with the Commission and tracking correspondence about potential applications with ISPs | SBBC |
| | Activity 2 | utilize data of local stakeholders and educational institutions to identify broadband provider offerings and identify key anchor institutions in consortia areas | <input type="checkbox"/> | analysis of community satisfaction of or needs for key anchor institutions and public broadband availability | July | June | | | |
| | Activity 3 | survey households with children target infrastructure projects that will improve e-learning opportunities for households that do not have access to broadband across the region | <input type="checkbox"/> | report on areas suffering from lack of broadband access and/or weak broadband signal | July | June | | | |
| | Activity 4 | identify priority CASF infrastructure projects for community, telemedicine and education | <input type="checkbox"/> | Provide proposals and reporting on potential CASF projects | July | June | | | |
| | Activity 5 | identify other opportunities to improve and expand infrastructure and service by seeking other funding opportunities for ISPs to leverage and collaborating with our stakeholders | <input type="checkbox"/> | inform ISPs of opportunities and report to Commission on these opportunities | July | June | | | |

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| Objective 3 , Assisting CASF infrastructure applicants in the project development or grant application process | Activity 1 | identify funding sources and funding gaps | <input type="checkbox"/> | outreach to local funding opportunitie and referrals | July | June | 1. at least 1 cost-effective strategies developed and implemented 2. at least 1 infrastructure applications assisted 3. at least 1 ISPs assisted | tracking based on referrals, communications, introductions. | SBBC |
| | Activity 2 | provide data for ISPs to begin applications | | description of infrastructure issues | July | June | | | |
| | Activity 3 | work with ISPs to develop projects and grant applications | <input type="checkbox"/> | grant applications submitted | July | June | | | |
| | Activity 4 | market CASF program benefits and oppportunities | <input type="checkbox"/> | referrals to CASF | July | June | | | |
| | Activity 5 | Identify priority areas and provide information to ISPs on longterm benefits, community development and cost effectiveness of these project areas | <input type="checkbox"/> | report on priority areas | July | | | | |
| Objective 4 , Conducting activities leading to CASF infrastructure applications | Activity 1 | market CASF programs to ISPs | <input type="checkbox"/> | shared information to ISPs | July | June | 1. at least 1 project permit supported 2. at least 5 local stakeholders engaged 3. at least 3 inventories of public assets updated and/or utilized 4. at least 1 new broadband availability maps developed | number of applications, number of successful applications, number of ISPs involved in submitting applications | SBBC |
| | Activity 2 | Convene and work with local stakeholders to identify, prioritize and advance digital access projects | <input type="checkbox"/> | identification of potential projects | July | June | | | |
| | Activity 3 | conduct an inventory of public assets | <input type="checkbox"/> | identification of public assets that can be used for potential projects | July | June | | | |
| | Activity 4 | attending quartering consortia meeting to stay up to date | <input type="checkbox"/> | up to date marketing and outreach | July | June | | | |
| | Activity 5 | host roundtables to promote CASF programs and funding opportunities to ISPs | <input type="checkbox"/> | public information and promotion of funding opportunities to increase applications | July | June | | | |
| Objective 5 , Assisting the Commission in publicizing requests for wireline testing volunteers in areas, as needed | Activity 1 | publicize wireline testing volunteer requests | <input type="checkbox"/> | creating materials for the public | July | June | 1. at least 5 email blasts 2. at least 2 mapping data updates identified as a result of testing 3. at least 4 (quarterly newsletters) | public awareness, publicity, local gov. involvement, positive impact on wireline testing | SBBC |
| | Activity 2 | Elicit government and local government support | <input type="checkbox"/> | government support letters | July | June | | | |
| | Activity 3 | collect and analyze wireline testing data | <input type="checkbox"/> | wireline testing data analysis | July | June | | | |
| | Activity 4 | implement public awareness campaign | <input type="checkbox"/> | emails, mailers and newsletters | July | June | | | |
| | Activity 5 | newsletters to stakeholders, local gov. and communiy | <input type="checkbox"/> | published quarterly newsletter | July | June | | | |
| Objective 6 , Conducting and Submitting annual audit reports, as required | Annual Audit | provide the required annual audit report | <input type="checkbox"/> | Annual audit report complete | | | n/a | n/a | SBBC |