

**Appendix A-4, ANNUAL WORK PLAN AND PERFORMANCE METRICS PLAN (see Sec 1.6 B)**

[Consortium Members, create a separate work plan and performance metrics plan for each work plan year, if seeking multi-year funding]

<b>Name of Consortium:</b>	Tahoe Basin Project	
<b>Name of Project:</b>	Connected Tahoe	
<b>Proposed Start Date of Project:</b>	January, 2021	
<b>Broadband deployment activities funded by other state or federal grants</b>		
<b>Confirmation that CASF consortium budget does not duplicate any other sources of funding</b>	Confirmed	If checked, explain why there is no funding duplication:

**Year 1 - 2021**

[see instructions below for work plan terminology definitions and requirements]

Objective	Activity Description	Start-Up Activity	Deliverable(s) *	Beginning Month	End Month	Performance Measure(s)*	Method for Performance Tracking and Measuring	Responsible Party(ies)
<b>Objective 1.</b> Collaborate 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	Yes	Broadband data mapping, feedback, and updated consortia details gathered and consolidated.	Jan	Dec	1. Work with commission quarterly on mapping updates needed. 2. Broadband data mapping and feedback are available on the Commission and TPC websites. 3. A social media campaign is conducted quarterly, 4 total. 4. Two public input surveys and 500 speed tests are conducted. 5. Marketing materials will be available via website, e-newsletter, and social media. TPC will conduct direct marketing efforts and produce outreach materials. 5. Dig Once Policy is, with the assistance of TPC, adopted in City of South Lake Tahoe. 6. Placer County DOP is ready to be placed on agenda for adoption.	1. Updated mapping data and speed test data available on website using GIS layers. 2. Track community outreach through metrics on social media and email campaigns. 3. Market speed tests; self-reporting on PUC map; track if speeds are different from map 4. Agenda is shared and check-ins are conducted regularly. 5. Record and report on survey results. 6. Marketing summary is compiled internally. 7. Work with the city council and staff to push DOP forward in City of South Lake Tahoe. 8. Work with Placer County Supervisors and County Public works staff to finalize approved language for DOP. Review with counsel and add to Supervisor agenda for adoption. 9. All agendas, policy drafts, and adopted policies are tracked internally by TPC.	C
	Activity 2	Yes	Public feedback survey results and include social media comments to compile a representation of Tahoe Basin's broadband needs.	Jan	Dec			PM
	Activity 3	Yes	Via online marketing outlets, TPC will receive feedback and data to direct our efforts with the input of our community.	Jan	Dec			PM/C
	Activity 4	Yes	1. Meet with City of SLT to adjust existing policy language. 2. Assist in presenting policy to SLT city attorney for internal review; implement necessary changes. 3. Present policy for final staff review/recommendation and agenda preparation. 4. Have SLT policy on agenda for adoption.	Jan	Dec			PM
	Activity 5	Yes	1. Meet with Placer County to adjust existing policy language. 2. Assist in presenting policy to Placer County Counsel for internal review; implement necessary changes. 3. Present policy for final staff review/recommendation and agenda preparation.	Jan	Dec			PM

<p><b>Objective 2,</b> 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</p>	Activity 1	Continue to work with providers to improve speeds, reliability, and capacity of broadband infrastructure.	Yes	Speed test survey results and cost-effective program outline.	Jan	Dec	1. Assist ISPs with information and data. 2. Host stakeholder meetings to bring together TRPA, USFS, and jurisdictions.	1. Use broadband maps, speed tests, surveys, and other data to identify priority areas. 2. Meeting notes will be recorded.	PM/C
	Activity 2	Facilitate and coordinate conversations with the TRPA, the USFS, and local jurisdictions about adding innovative technology options.	Yes	Coordinate stakeholder meetings with ISPs and land managers in Tahoe Basin to ensure coordination, ongoing communication, and understanding of unique aspects to expanding broadband in region.	Jan	Dec			PM
<p><b>Objective 3,</b> Assisting CASF infrastructure applicants in the project development or grant application process</p>	Activity 1	Develop and implement cost-effective strategies for broadband deployment based on available infrastructure and geographic barriers.	Yes	Broadband strategy implementation progress reports.	Jan	Dec	1. Assist with at least one (1) infrastructure application per year. 2. Cost-effective strategies developed and implemented	1. Collect data and update reports; keep on file 2. Use all data collected in other tasks and work with ISPs to identify possible CASF funded projects	
	Activity 2	Work with ISPs to develop projects and grant applications; assist in identifying match funding.	Yes	Grant applications completed with description of infrastructure application development.	Jan	Dec			
<p><b>Objective 4,</b> Conducting activities leading to CASF infrastructure applications.</p>	Activity 1	Conduct an inventory of public assets and "dig once opportunity projects." Map potential projects for broadband expansion and opportunities to share with potential CASF Grant applicants where feasible.	Yes	1. Meet with public works staff and jurisdictions about future projects that need conduit for fiber. 2. Add GIS mapping layers for projects around the region. 3. Share opportunities with ISPs for potential CASF grant applications.	Jan	Dec	1. TPC will publicly support permit requests as they arise (tower builds, etc.). 2. Engage stakeholders; attend meetings and speak with utility companies and municipalities regularly. 3. Encourage or assist with inventory of public assets and infrastructure.	1. Maps of broadband provider offerings will be created. 2. Key anchor institutions and stakeholders will be identified. 3. TPC will encourage collaboration with ISPs and local jurisdictions. 4. Other opportunities will be identified as discovered during engagement process.	PM/C
	Activity 2	Engage stakeholders, businesses and public agencies to better understand and explain broadband needs and opportunities.	Yes	Convene aforementioned parties to identify potential roadblocks and solutions.	Jan	Dec			PM/C

<b>Objective 5</b> , Assisting the Commission in publicizing requests for wireline testing /testing volunteers in areas, as needed	Activity 1	Publicize and advertise wireline testing via our social network channels and local publications	<b>Yes</b>	Wireline results will be available to assist local ISPs and the CPUC in decision making and CASF awards	Jan	Dec	1. TPC will conduct these campaigns throughout the Basin to establish an ongoing understanding of connectivity shortfalls 2. Engage with the local community to bring in volunteers to assist in testing	1. Press releases and social media posts for each campaign. 2. Wireline data and analysis will be published and available.	PM
	Activity 2	Collect and analyze all data gathered by volunteers and staff	<b>Yes</b>		Jan	Dec			PM/C
<b>Objective 6</b> , Conducting and Submitting annual audit reports, as required	Annual Audit	Provide required annual audit	<b>No</b>	Annual audit report	TBD	TBD	n/a	n/a	

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<b>Name of Project:</b>	Connected Tahoe	
<b>Proposed Start Date of Project:</b>	January, 2021	
<b>Broadband deployment activities funded by other state or federal grants</b>		
<b>Confirmation that CASF consortium budget does not duplicate any other sources of funding</b>	Confirmed	If checked, explain why there is no funding duplication:

**Year 2 - 2022**

[see instructions below for work plan terminology definitions and requirements]

Objective	Activity Description	Start-Up Activity	Deliverable(s) *	Beginning Month	End Month	Performance Measure(s)*	Method for Performance Tracking and Measuring	Responsible Party(ies)
<b>Objective 1.</b> Collaborate 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		Broadband data mapping, feedback, and updated consortia details gathered and consolidated.	January	December	1. Work with commission quarterly on mapping updates needed. 2. Broadband data mapping and feedback are available on the Commission and TPC websites. 3. A social media campaign is conducted quarterly, 4 total. 4. Two public input surveys are conducted. 5. Marketing materials will be available via website, e-newsletter, and social media. TPC will conduct direct marketing efforts and produce outreach materials. 6. Continue to work with Placer County Supervisors and County Public works staff to finalize approved DOP. 7. Dig Once Policy is, with the assistance of TPC, adopted in Placer County	1. Updated mapping data and speed test data available on website using GIS layers. 2. Track community outreach through metrics on social media and email campaigns. 3. Market speed tests; self-reporting on PUC map; track if speeds are different from map 4. Agenda is shared and check-ins are conducted regularly. 5. Record and report on survey results. 6. Marketing summary is compiled internally. 7. Status of DOP adoption process will be tracked internally by TPC. 8. Consultant will report back to Project Manager monthly regarding progress and potential roadblocks in project prioritization process	C
	Activity 2		Public feedback survey results and include social media comments to compile a representation of Tahoe Basin's broadband needs.	January	December			PM
	Activity 3		Via online marketing outlets, TPC will receive feedback and data to direct our efforts with the input of our community.	January	December			PM/C
	Activity 4	Y1	Y1					PM
	Activity 5			1. Present drafted and edited Placer County DOP on agenda for adoption.	January			December

<p><b>Objective 2</b>, 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</p>	Activity 1	Continue to work with providers to improve speeds, reliability, and capacity of broadband infrastructure.		<ol style="list-style-type: none"> <li>1. Speed test survey results and cost-effective program outline.</li> <li>2. Organize educational sessions hosted by TPC and providers about the process of expanding small and micro-cell technology with communities and local governments.</li> </ol>	January	December	<ol style="list-style-type: none"> <li>1. Assist ISPs with information and data.</li> <li>2. Host stakeholder meetings to bring together TRPA, USFS, and jurisdictions.</li> <li>3. Dig Once Policy is utilized and conduit is laid in identified infrastructure projects.</li> </ol>	<ol style="list-style-type: none"> <li>1. Use broadband maps, speed tests, surveys, and other data to identify priority areas.</li> <li>2. Meeting notes will be recorded.</li> <li>3. Upcoming projects will be charted by TPC and projects which are able to utilize new Dig Once Policies will be documented.</li> </ol>	PM/C
	Activity 2	Facilitate and coordinate conversations with the TRPA, the USFS, and local jurisdictions about adding innovative technology options.		Coordinate stakeholder meetings with ISPs and land managers in Tahoe Basin to ensure coordination, ongoing communication, and understanding of unique aspects to expanding broadband in region.	January	December			PM
	Activity 3	Work with lead agencies on implementing the Dig Once Policy for those projects determined conducive to undergrounding utilities and placement of conduit.		<ol style="list-style-type: none"> <li>1. When infrastructure projects are identified, work with lead agency to put Dig Once Policy into effect.</li> <li>2. Coordinate with ISPs to ensure they are apprised of build out potential and CASF opportunities for these projects.</li> </ol>	January	December			PM
<p><b>Objective 3</b>, Assisting CASF infrastructure applicants in the project development or grant application process</p>	Activity 1	Develop and implement cost-effective strategies for broadband deployment based on available infrastructure and geographic barriers.		Broadband strategy implementation progress reports.	January	December	<ol style="list-style-type: none"> <li>1. Assist with at least one (1) infrastructure application per year.</li> <li>2. Cost-effective strategies developed and implemented</li> </ol>	<ol style="list-style-type: none"> <li>1. Track current broadband plans</li> <li>2. Convene stakeholder, key anchor institution and ISP conversations.</li> <li>3. Assist with data needed for applications through speed tests, surveys, and letters of intent; act as liaison with public</li> </ol>	C
	Activity 2	Work with ISPs to develop projects and grant applications; assist in identifying match funding.		<ol style="list-style-type: none"> <li>1. Share opportunities with ISPs for potential CASF grant applications.</li> <li>2. Coordinate and assist in the drafting of any CASF applications where needed.</li> <li>3. Grant applications completed with description of infrastructure application development.</li> </ol>	January	December			PM

<b>Objective 4,</b> Conducting activities leading to CASF infrastructure applications.	Activity 1	Utilizing inventory of public assets and "dig once opportunity projects" as well as mapped potential projects for broadband expansion.		1.Meet with public works staff and jurisdictions about future projects that need conduit for fiber. 2. Add GIS mapping layers for projects around the region.	January	December	1. TPC will publicly support permit requests as they arise (tower builds, etc.). 2. Engage stakeholders; attend meetings and speak with utility companies and municipalities regularly. 3. Encourage or assist with inventory of public assets and infrastructure.	1. Maps of broadband provider offerings will be updated. 2. Key anchor institutions and stakeholders will be updated. 3. TPC will encourage collaboration with ISPs and local jurisdictions. 4. Other opportunities will be identified as discovered during engagement process.	PM/C
	Activity 2	Continue to engage stakeholders, businesses, and public agencies to better understand and explain broadband needs and opportunities.		Convene aforementioned parties to identify potential roadblocks and solutions.	January	December			PM/C
	Activity 3	Continue to update broadband provider offerings and key anchor institutions in consortia areas.		1. As needs and opportunities change, work with stakeholders and ISPs to adjust and continue toward 98% broadband deployment goal and CASF grant applications to get there.	January	December			PM
<b>Objective 5,</b> Assisting the Commission in publicizing requests for wireline testing /testing volunteers in areas, as needed	Activity 1	Publicize and advertise wireline testing volunteer requests via our social network channels and local publications			January	December	1. TPC will conduct these campaigns throughout the Basin to establish an ongoing understanding of connectivity shortfalls 2. Engage with the local community to bring in volunteers to assist in testing	1. Number of volunteers gained with each campaign. 2. Press releases and social media posts for each campaign. 3. Wireline data and analysis will be published and available.	PM
	Activity 3	Collect and analyze all data gathered by volunteers and staff		Wireline results will be available to assist local ISPs and the CPUC in decision making and CASF awards	January	December			PM/C
<b>Objective 6,</b> Conducting and Submitting annual audit reports, as required	Annual Audit	Provide required annual audit		Annual audit report	TBD	TBD	n/a	n/a	PM