"A Connected Central Coast" CASF Consortia Grant Project Update

12 April 2012

- Introductions

- Central Coast project overview

- CPUC mapping project
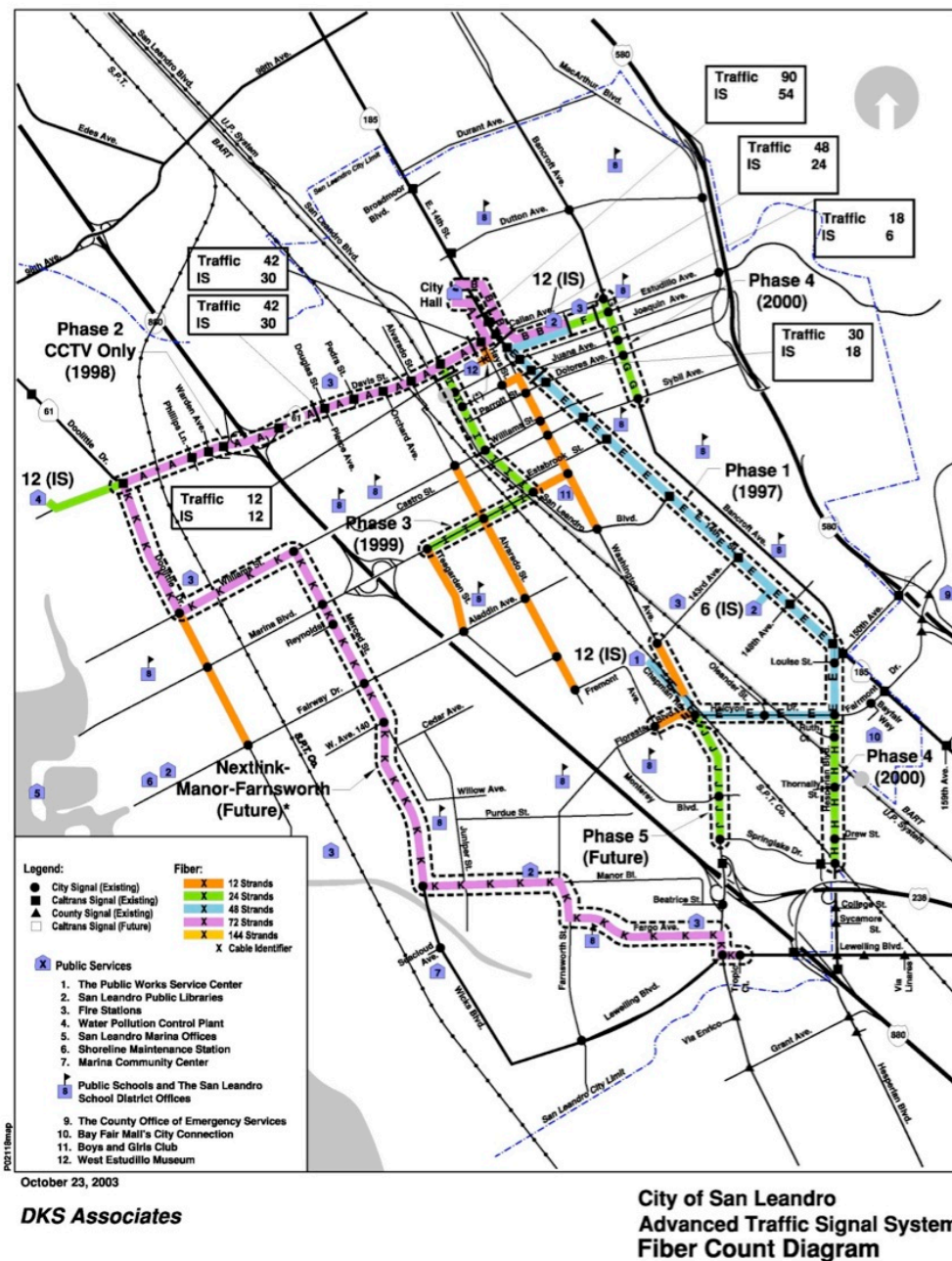
- Questions and discussion

- Lunch

Agenda | One hour

- Primary project: more and better infrastructure
  - Budget
  - Project plan
- Deliverables
  - Maps & database of broadband assets
  - Deployment-friendly model policy bank
  - Framework for carrier incentives
  - Infrastructure & economic development resources
    - Includes specific, neutral support for CASF applications
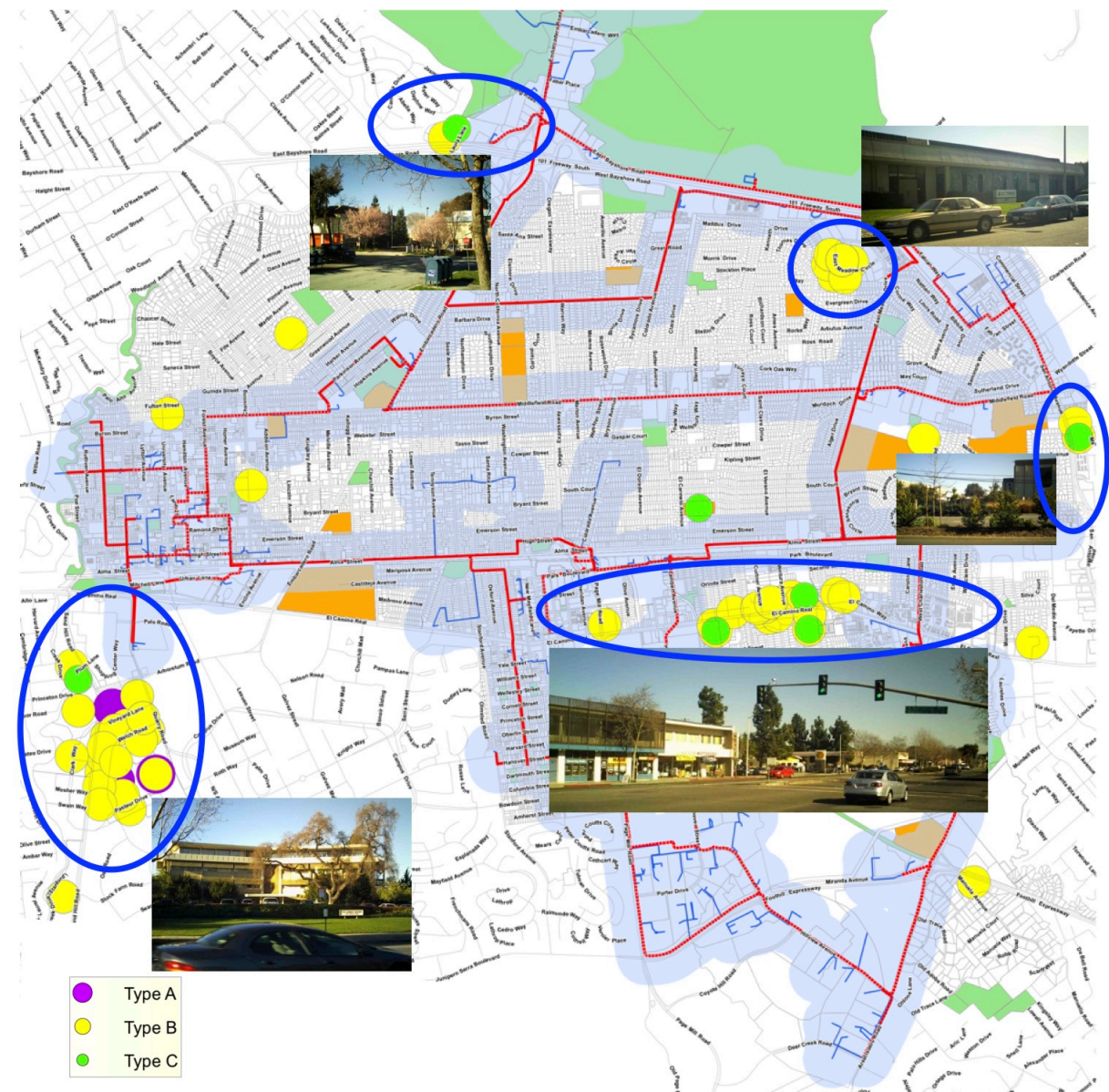- Adoption programs round out project

Create common tools | Applicable to policies, priorities, programs of individual agencies
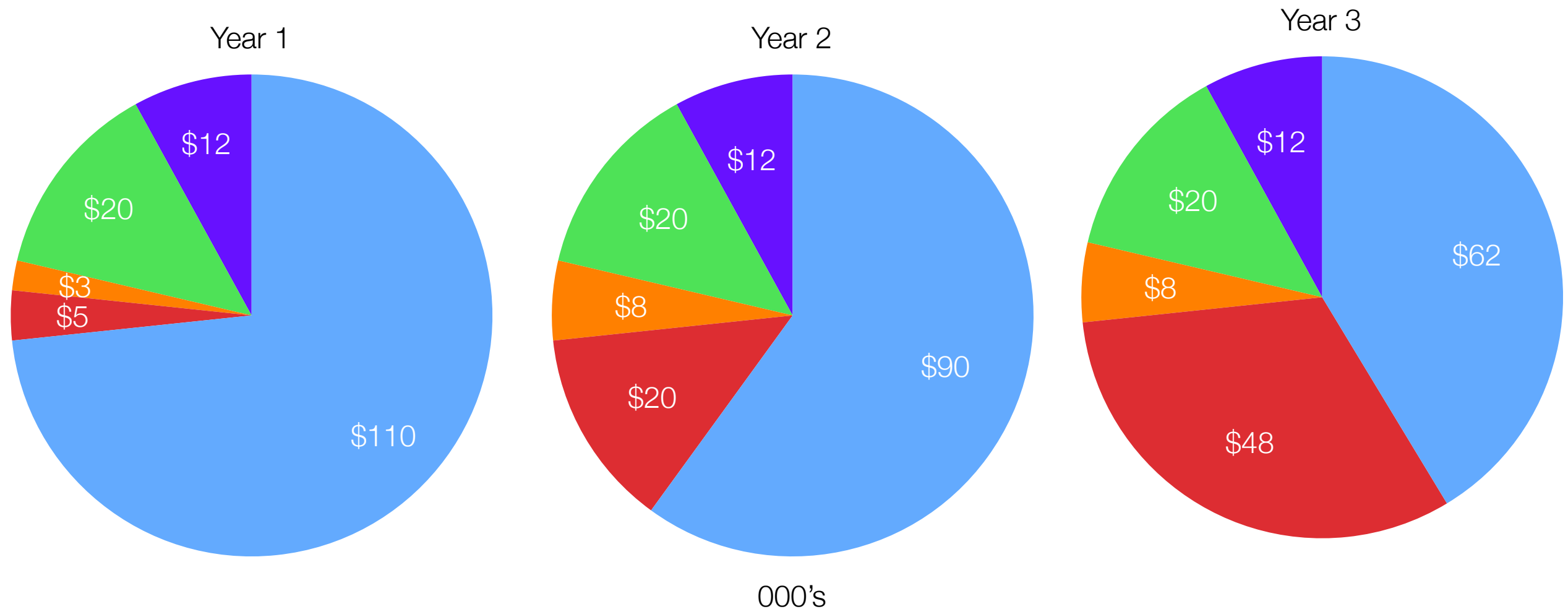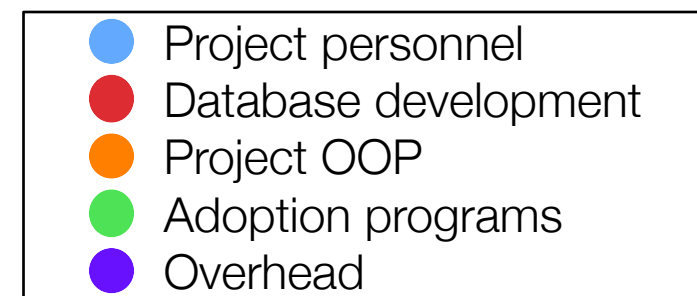
Lit San Leandro

City of Palo Alto fiber

Mapping key to developing broadband projects

Sometimes deliberate, but best projects are serendipitous

Year 1

- $110 (Project personnel)
- $5 (Database development)
- $3 (Project OOP)
- $20 (Adoption programs)
- $12 (Overhead)

Year 2

- $90 (Project personnel)
- $20 (Database development)
- $8 (Project OOP)
- $20 (Adoption programs)
- $12 (Overhead)

Year 3

- $62 (Project personnel)
- $48 (Database development)
- $8 (Project OOP)
- $20 (Adoption programs)
- $12 (Overhead)

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Core grant-funded budget $150K per year

Legend:
- Project personnel
- Database development
- Project OOP
- Adoption programs
- Overhead

	Year 1	Year 2	Year 3	Total
CASF Consortia Grant	$150,000	$150,000	$150,000	$450,000
CASF summit travel supplement	$10,000	$10,000	$10,000	$30,000
CCBC member in-kind contributions	$57,250	$76,750	$76,750	$210,750
Total	$217,250	$236,750	$236,750	$690,750

- Carrier, CCBC/community liaison as developed
  - To the extent desired
  - Disclosure/coordination not required
    - However, confidential only to extent allowed by law
- Mapping support
  - Under and unserved area overview
  - On file existing service information for project area
  - Project area demographics by CBG, zip code
  - On file information regarding existing infrastructure
  - Shape files and source information

Provide specific, neutral support for CASF applications | Available to any applicant from three country region

Questions?

Back up slides

- Partner agreements, if any

- Application preparation and filing

- Supporting information, including...

  - Basis for claiming an area is under/unserved

  - Business, marketing, financing, sustainability plans and projections

  - Financial, corporate, organizational, asset information

    - Applicant's existing infrastructure

  - Project budget, plan, engineering, technology

Responsibility on applicant, also filing, other elements

Project only provides specific support

Year 1 | Year 2 | Year 3

$125 · $100 · $75 · $50 · $25 · $0

Year 1: $40, $20, $40, $10, $5, $0.5

Year 2: $40, $20, $20, $10, $20, $0.5

Year 3: $40, $20, $2, $48, $0.5

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Legend:
- Economic development analyst
- GIS analyst
- Infrastructure specialist
- Network specialist
- Database developer
- Executive committee/expert groups

Responsibilities & budget
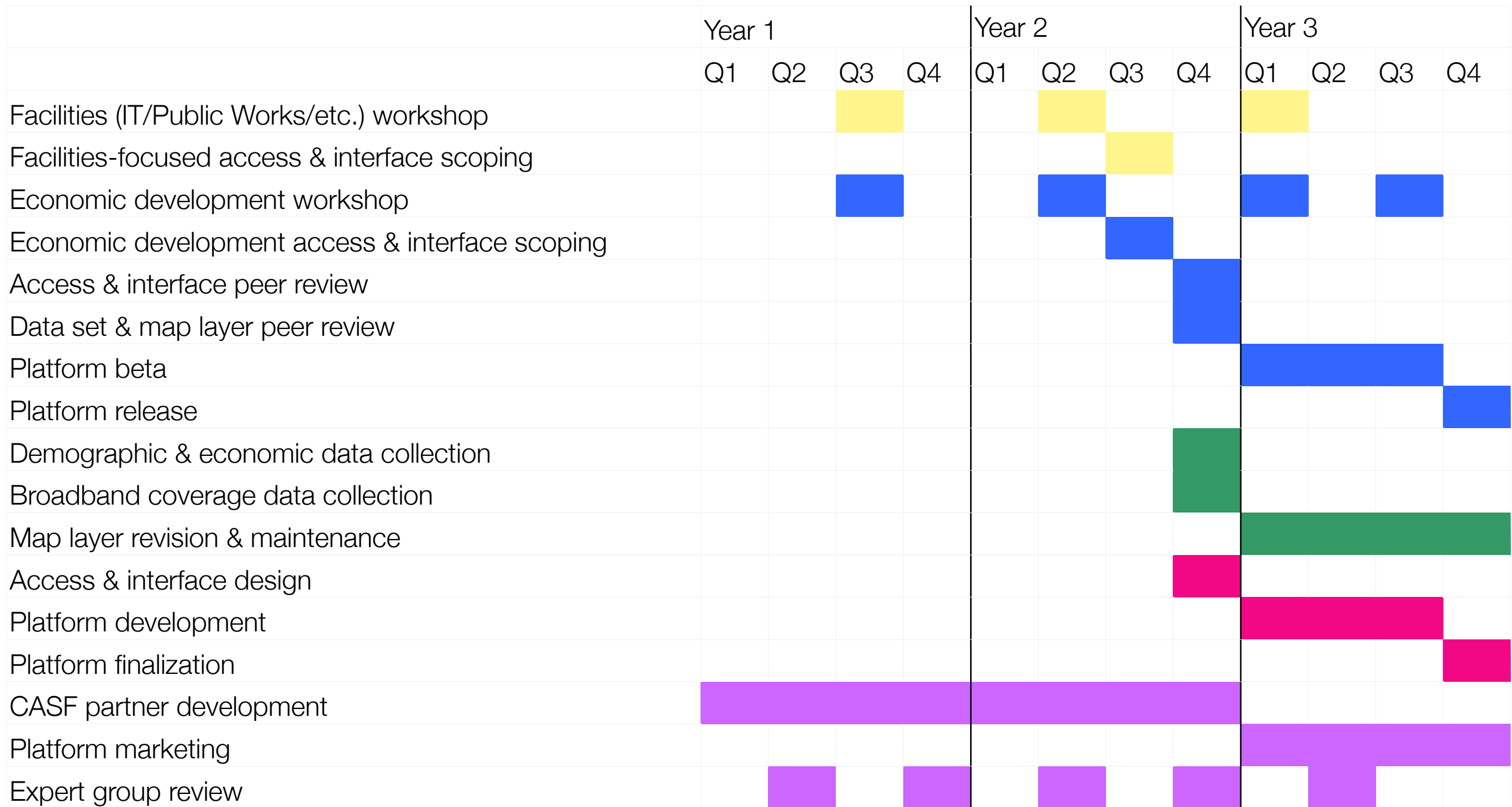
Contracted & contributed personnel

Broadband asset database

Project 1

Model policy development

Project 2

Deployment support platform

Project 3