

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

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

Name of Consortium:	Central Coast Broadband Consortium		
Name of Project:	Connected Central Coast Phase IV		
Proposed Start Date of Project:	1/1/2023		
Broadband deployment activities funded by other state or federal grants	Pending other application windows		
Confirmation that CASF consortium budget does not duplicate any other sources of funding	Confirmed	If checked, explain why there is no funding duplication: CASF funding is our only source of revenue for consortium activities.	

Years 1 through 5 [2023 - 2027]
[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)
Objective 1 , Collaborating with the Commission and other state agencies 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	Mapping and data analysis	Specific maps and tabular data	Jan-23	Dec-27	Examples: 1. Annual data mapping updates 2. Annual website design and content refresh. 3. Annual production and publication of PDF maps and tabular data. 4. Maps and tabular data relating to development and submission of regional CASF infrastructure grant proposals upon request by parties	CCBC data capture MBEP tracking of outreach	
	Activity 2	Web updates	Broadband mapping data	Jan-23	Dec-27			
	Activity 3	Outreach to stakeholders	List of CASF priority areas to public officials, policy makers and ISPs goals per CPUC requests	Jan-23	Dec-27			
	Activity 4							
	Activity 5							
Objective 2 , Identifying potential CASF infrastructure projects or potential broadband deployment projects related to new programs created under SB 156 and AB 164, along with other opportunities, where ISPs can expand and improve their infrastructure and service	Activity 1	and local agencies to identify business	Application support and business	Jan-23	Dec-27	Examples: 1. 15 priority areas identified 2. 7 broadband provider offerings identified 3. 9 CASF infrastructure projects identified 5. 3 other opportunities identified	CCBC data capture and records	
	Activity 2	Perform market analysis. This analysis will use data generated via Objective 1, as well as other economic and social data gathered from other sources	List of opportunities provided to ISPs and agencies based on data developed in Objective 1	Jan-23	Dec-27			
	Activity 3							
	Activity 4							
	Activity 5							
Objective 3 , Assisting potential CASF infrastructure applicants or potential applicants for broadband deployment projects related to the new programs created under SB 156 and AB 164 in the project development or	Activity 1	Find additional grant funding, revenue streams and public-private partnerships for matching funds or enhancement of CASF infrastructure projects	Data gathering through State and Federal channels Communication of funding streams to ISPs and local agencies	Jan-23	Dec-27	Examples: 1. 4 other funding sources identified and explored 2. 9 infrastructure applications assisted 3. 5 ISPs assisted	CPUC annual reports, CCBC data capture and records	
	Activity 2	Develop direct, project-specific mapping, data analysis and community support	Project applications and supporting data and analysis	Jan-23	Dec-27			
	Activity 3	Work with ISPs to develop projects and grant applications	Data for application development	Jan-23	Dec-27			

104 in the project development or grant application process	Activity 4	GIS support		Annual analysis of CPUC data as it relates to local broadband gaps, communities of need, identified opportunities and comparative analysis against CA averages	Jan-23	Dec-27			
	Activity 5								
Objective 4. Conducting activities that will lead to or that can be reasonably expected to lead to CASF infrastructure projects or broadband deployment projects related to new programs created under SB 156 and AB 164, including the Federal Funding Account, Middle Mile, Broadband Loan Loss Reserve, and Local Agency Technical Assistance.	Activity 1	Conduct outreach to potential applicants and stakeholders regarding programs related to SB156 and AB164		Monthly meetings with CCBC core group Other meetings on an ad hoc basis with ISPs and agencies	Jan-23	Dec-27	Examples: 1. 40+ stakeholders engaged 2. Annual inventory of public assets 3. Annual updates of broadband availability maps	CPUC annual reports, CCBC data capture and records	
	Activity 2	Match ISPs/agencies with projects that best fit each program under SB156 and AB164		Publish data from CPUC and other sources regarding projects Develop regional overview of projects, both middle and last mile	Jan-23	Dec-27			
	Activity 3	Conduct an inventory of public assets to be leveraged		List of public assets Regional broadband availability maps	Jan-23	Dec-27			
	Activity 4								
	Activity 5								
Objective 5. Assisting the Commission in publicizing requests for wireline testing volunteers in areas, as needed	Activity 1	Conduct outreach to stakeholders		Annual meetings with ISPs, local	Jan-23	Dec-27	Examples: 1. Wireline tests conducted based on CPUC need 2. Mapping data updates based on test results	CCBC data capture and records	
	Activity 2	Communicate to CCBC members		Monthly conference calls with	Jan-23	Dec-27			
	Activity 3								
	Activity 4								
	Activity 5								
Conducting and Submitting annual audit reports, as required	Annual Audit	Provide the required annual audit report		Annual audit report			n/a	n/a	