



**INYO-MONO BROADBAND CONSORTIUM
ADVISORY COUNCIL**

AGENDA

Thursday, November 1, 2018 at 9:00a.m.

**Town of Mammoth Lakes Council Chambers
437 Old Mammoth Road, Ste Z, Mammoth Lakes California**

AND

**Bishop City Council Chambers
301 West Line Street, Bishop, California**

AND

**Starbucks
3512 Interstate 40
Amarillo, TX 79103**

VIA TELECONFERENCE

NOTICES TO THE PUBLIC

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting please contact the Clerk of the Council at 760-873-5863. Notification 48 hours prior to the meeting will enable the City of Bishop or Town of Mammoth Lakes to make reasonable arrangements to ensure accessibility to this meeting. (See 42 USCS 12132, 28CFR 35.130)

Full agenda packets are available for the public to review in the Office of the Clerk of the Council (City of Bishop, City Hall, 377 West Line Street, Bishop, California. 93514). Any writing distributed less than 72 hours prior to the meeting will be available for public inspection in the Office of the Clerk of the Council (City of Bishop, City Hall, 377 West Line Street, Bishop, California. 93514). Copies will also be provided at the appropriate meeting.

Members of the public desiring to speak on a matter appearing on the agenda should ask the Chair for the opportunity to be heard when the item comes up for Council consideration. NOTE: Comments for all agenda items are limited to a speaking time of three minutes.

Inyo-Mono Broadband Consortium (IMBC) Advisory Council Members

City of Bishop – Private Sector Representative Christopher Carmichael
City of Bishop – Public Sector Representative Beth Himelhoch
City of Bishop – Tribal Sector Representative Phillip Fowler
Inyo County – Private Sector Representative Charles James
Inyo County – Public Sector Representative Justin Norcross – Vice Chair
Inyo County – Tribal Sector Representative Jesse Archer
Mono County - Private Sector Representative Ron Day Mono
County - Public Sector Representative Jeff Simpson Mono
County - Tribal Sector Representative Tina Braithwaite
Town of Mammoth Lakes* – Business Representative – Jessica Kennedy
Town of Mammoth Lakes* – Lodging/Recreation Representative – Emily Woods
Town of Mammoth Lakes – Public Sector Representative – Christie Osborne - Chair

*Note: The Town of Mammoth Lakes does not have a Native American tribe within their city limits. Therefore, the Town Council recommended the appointment of a representative from the business community and a representative from the lodging/recreation community in order to provide fair representation for the Town of Mammoth Lakes.

1. CALL TO ORDER
2. ROLL CALL
3. PUBLIC COMMENT – NOTICE TO THE PUBLIC: This time is set aside to receive public comment on matters not calendared on the agenda. When recognized by the Chair, please state your name and address for the record and please limit your comments to three minutes. Under California law the Inyo-Mono Broadband Consortium Advisory Council is prohibited from generally discussing or taking action on items not included in the agenda; however, the Inyo-Mono Broadband Consortium Advisory Council may briefly respond to comments or questions from members of the public. Therefore, the Inyo-Mono Broadband Consortium Advisory Council will listen to all public comment but will not generally discuss the matter or take action on it.
4. IMBC GRANT EXTENSION STATUS / WORK PLAN CHECK-IN – Report out on six-month extension which was granted by the California Public Utilities Commission and revised Work Plan/Budget - Mono County & Town of Mammoth Lakes Information Technology Director Nate Greenberg.
5. ESCOG REPORT OUT – Receive an update from Chair Osborne and Councilmember Day from the 10/19/18 Eastern Sierra Council of Governments meeting.
6. WEBSITE/BRANDING SUB-COMMITTEE REPORT OUT – Receive update on status of website and branding efforts – Christie Osborne, IMBC Chair.
7. ECONOMIC DEVELOPMENT SUB-COMMITTEE REPORT OUT – Receive update on status of Economic Development sub-committee efforts – Councilmembers Ron Day & Jeff Simpson.

8. BUSINESS RETENTION & EXPANSION SURVEY RESULTS – Receive presentation by Councilmember Kennedy on the key findings from the Mono County & Town of Mammoth Lakes Business Retention & Expansion survey.

9. FUTURE MEETING SCHEDULE

10. CALL FOR AGENDA ITEMS FOR NEXT MEETING(S)

11. ADJOURNMENT



INYO-MONO BROADBAND CONSORTIUM

PO Box 7657 | 437 OLD MAMMOTH ROAD, STE. 228 MAMMOTH LAKES, CA 93546
(760) 924-1819 • FAX (760) 924-1697 • ngreenberg@mono.ca.gov

Nate Greenberg
Director, Mono County IT

November 1, 2018

To Inyo Mono Broadband Consortium Advisory Council
From Nate Greenberg – Director, Mono County IT
Subject Inyo-Mono Broadband Consortium Grant Extension Request & Status

Recommendation

Informational item only.

Discussion

The California Public Utilities Commission approved the six-month grant extension requested by the Inyo-Mono Broadband Consortium, extending the end-date of the IMBC to June 30, 2018.

Fiscal Impact

The grant modification reduces the total project funding over the three-year period to \$63,558.

Work Plan Alignment

Initiative Focus Area

- 1. Sustainability and Expansion of Broadband Infrastructure
- 2. Policy, Strategy, & Agency Engagement
- 3. Case Studies, Pilot Programs, & Analyses
- 4. Broadband Education & Adoption Campaign

Work Category

- Access
- Adoption

PUBLIC UTILITIES COMMISSION

505 VAN NESS AVENUE
SAN FRANCISCO, CA 94102-3298



October 2, 2018

Nate Greenberg
Mono County IT Director
437 Old Mammoth Road, ste. 228
Mammoth Lakes, CA 93546

Subject: *California Advanced Services Fund Consortia –Extension Request and Work Plan and Budget Reduction Approval for Inyo-Mono Broadband Consortium*

Dear Mr. Greenberg:

The purpose of this letter is to inform you that the CPUC approves Inyo-Mono Broadband Consortium's (IMBC) request for an operation extension and a work plan and budget reduction, effective October 2, 2018. This approval of the grant extension and work plan and budget reduction requires IMBC to complete the revised work plan and budget by June 30, 2019.

On October 26, 2016, the CPUC approved \$105,216 in grant funding to IMBC from the California Advanced Services Fund (CASF). The award is based on IMBC's compliance with all guidelines, requirements and conditions associated with the CASF award as specified in Decision (D.) 11-06-038 and Resolution T-17537, including the requirement to complete the project two years after the agreed upon start date, by November 27, 2018.

On July 20, 2018, IMBC submitted a two-year no-cost extension request stating that work did not truly begin in earnest until June 2017. Staff reviewed the request and asked IMBC to resubmit the request reducing the time extension and to provide supporting documentation showing revisions to the work plan and budget. On September 14, 2018, IMBC submitted a memo requesting an extension until June 30, 2019. IMBC also submitted a revised work plan and budget reduction request from \$105,216 to \$63,558 (see Attachment work plan and budget). In both documents, time frames and budget associated with each Goal have been reevaluated and reduced to reflect the delayed start on the work plan and the extension.

We are compelled to remind IMBC that, as a grant recipient, it is expected to comply with all guidelines, requirements and conditions associated with the CASF as specified in D.11-06-038 and Resolution T-17537. Specifically, IMBC's grant award is predicated on compliance with the CASF requirements including but not limited to the mandate the project must be completed, by November 27, 2018. Also, CASF rules require if the grantee fails to perform in accordance with the terms of approval granted by the Commission, the Commission may withhold subsequent grant disbursements or suspend or terminate the grant as warranted, and the grantee will be required to reimburse some or all the funds it has received.

IMBC did not notify CD staff until July 2018 even though IMBC was aware work did not begin until June 2017, and the start date for the approved work plan was November 27, 2016. As such, IMBC did not comply with the requirements in D.11-06-038.

Despite this, the CPUC approves the request so that IMBC can complete the revised work plan. Specifically, IMBC must complete the revised work plan and budget by June 30, 2019. Be advised that all payments are subject to audit and other verification for compliance with Commission orders and directives. If, at a later date, portions of the payment are found to be out of compliance, Communications division will inform you, by letter, of the status of any adjustments. If this happens, the IMBC will be responsible for refunding the disallowed amount along with appropriate interest at rates determined in accordance with applicable Commission decisions.

This extension and work plan and budget reduction approval does not change any other condition approved in Resolution T-17537, except to extend the IMBC grant until June 30, 2019. The disbursement of funds is subject to the requirements set forth in D.11-06-038 and Resolution T-17537, including the submission of progress reports and supporting documentation for payment reimbursement.

Please contact Connie Chen with questions, either via phone at (415) 703-2124 or email connie.chen@cpuc.ca.gov.

We look forward to continuing to work with you and your team.

Sincerely,

A handwritten signature in black ink, appearing to read "Cynthia Walker", with a long horizontal flourish extending to the right.

Cynthia Walker, Director
Communications Division

Att: Extension request memo, revised work plan and revised budget



INYO-MONO BROADBAND CONSORTIUM

PO Box 7657 | 437 OLD MAMMOTH ROAD, STE. 228 MAMMOTH LAKES, CA 93546
(760) 924-1819 • FAX (760) 924-1697 • ngreenberg@mono.ca.gov

Nate Greenberg
Director, Mono County IT

September 14, 2018

California Public Utilities Commission
Communications Division
Attn: CASF Consortia Grant Administrator
505 Van Ness Avenue, 3rd FL
San Francisco, CA 94102-3298

Grant Administrator,

This letter is to formally request a six-month extension for the Inyo-Mono Broadband Consortium (IMBC).

The IMBC was incepted on January 1, 2017 as a project under the Eastern Sierra Council of Governments (ESCOG) which consists of the four member agencies of Inyo County, Mono County, the City of Bishop, and Town of Mammoth Lakes. At the time the Work Plan was drafted by Inyo and Mono Counties, it was believed that a combination of staff from each agency, as well as individuals appointed to the Advisory Council would be responsible for the majority of the work in this plan.

It took the better part of 2017 for the four agencies to select their appointees to the Advisory Council, and work did not truly begin in earnest on the Work Plan until June 2017 – this is the primary reason that no Quarterly Reports were submitted for Year 1. Since that time, a good bit of work has been done to move several of the work areas forward. Unfortunately, beginning earlier this year, all agencies have been saddled with significant work loads and reduced staffing which have slowed the overall efforts of the IMBC.

As a result of this, and a collective desire to continue to push forward on the original goals established in the Work Plan, the IMBC is respectfully requesting a six month, no cost extension for the Consortium. Our intention is to leverage the existing budget allocated to the IMBC and dig in to complete several of the work efforts outlined. As part of this, we are requesting a slight budget modification to re-allocate money from one program area or line item to another and omit other work items all together. Our intention is to wrap up all Consortium work by June 30, 2019.

We appreciate the opportunity to continue to work with the CPUC on this effort and deliver on the goals established in the Work Plan. Should you have any questions or concerns, please do not hesitate to contact me.

Regards,

A handwritten signature in blue ink that reads "Nate Greenberg".

Nate Greenberg
Director – Mono County Information Technology
Staff Lead - IMBC

YEAR 1 PROPOSED BUDGET

Name of Consortium: **Inyo-Mono Broadband Consortium**

Requested Budget Total: **\$73,558**

Requested Budget Year 1, Fiscal Year: **\$2,308**

Budget Line Item	1A	1B	1C	1D	2A	2B	2C	2D	3A	3B	4A	4B	Amount Funded by CASF
Personnel/ Staff Compensation inclusive of all benefits, payroll taxes, contributions, etc. ¹				\$475							\$400	\$1,433	
Travel													
Equipment													
Hardware													
Software													
Office Supplies, Printing, & Postage													
Training/Educational Supplies													
Advertising and Promotion													
Conferences, meetings, and conventions													
Consultants													
Consortium Overhead & Indirect Costs													
Other Expenses													
TOTAL	\$0	\$0	\$0	\$475	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$1,433	\$2,308

1. Attach personnel names, titles, and position descriptions (see Staff tab)

YEAR 2 PROPOSED BUDGET

Name of Consortium: Inyo-Mono Broadband Consortium
 Requested Budget Total: \$73,558
 Requested Budget Year 2, Fiscal Year: \$11,250

Budget Line Item	1A	1B	1C	1D	2A	2B	2C	2D	3A	3B	4A	4B	Attestation Report	Amount Funded by CASF
Personnel/ Staff Compensation inclusive of all benefits, payroll taxes, contributions, etc. ¹	\$1,250											\$2,500		
Travel														
Equipment														
Hardware														
Software														
Office Supplies, Printing, & Postage														
Training/Educational Supplies														
Advertising and Promotion											\$500			
Conferences, meetings, and conventions														
Consultants						\$2,500					\$4,500			
Consortium Overhead & Indirect Costs														
Other Expenses														
TOTAL	\$1,250	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$5,000	\$2,500		\$11,250

1. Attach personnel names, titles, and position descriptions (see Staff tab)

YEAR 3 PROPOSED BUDGET

Name of Consortium: Inyo-Mono Broadband Consortium
 Requested Budget Total: \$73,558
 Requested Budget Year 3, Fiscal Year: \$60,000

Budget Line Item	1A	1B	1C	1D	2A	2B	2C	2D	3A	3B	4A	4B	Attestation Report	Amount Funded by CASF
Personnel/ Staff Compensation inclusive of all benefits, payroll taxes, contributions, etc. ¹	\$2,500		\$2,000	\$2,000								\$2,500		\$9,000
Travel														\$0
Equipment														\$0
Hardware														\$0
Software														\$0
Office Supplies, Printing, & Postage														\$0
Training/Educational Supplies														\$0
Advertising and Promotion						\$7,500								\$7,500
Conferences, meetings, and conventions														\$0
Consultants	\$0					\$5,000		\$15,000	\$7,500		\$6,000			\$33,500
Consortium Overhead & Indirect Costs														\$0
Other Expenses													\$10,000	
TOTAL	\$2,500	\$0	\$2,000	\$2,000	\$0	\$12,500	\$0	\$15,000	\$7,500	\$0	\$6,000	\$2,500	\$10,000	\$60,000

1. Attach personnel names, titles, and position descriptions (see Staff tab)

Staff	1A	1B	1C	1D	2A	2B	2C	2D	3A	3B	4A	4B	5	Organization	Title	Position Description	Hourly Rate
Joel Hickok				77							100	120		Mono County	GIS Specialist	Application development & GIS data and program management	\$52
Nate Greenberg				24							20	20		Mono County	IT Director	Oversee IT/GIS for Mono County & Town of Mammoth Lakes. Manage communications and broadband initiatives.	\$80
Stacey Simon														Mono County	County Counsel	Provide inside legal counsel for County of Mono, CA	\$120
Meeting Clerk	40																\$55
Staff Total	\$2,200	\$0	\$0	\$5,924	\$0	\$0	\$0	\$0	\$0	\$0	\$6,800	\$7,840	\$0				

INYO-MONO BROADBAND CONSORTIUM
YEAR 1 WORK PLAN

Activity	Description	Oversight	Estimated Start	Target Date	Q1	Q2	Q3	Q4	Outcome or Deliverable	Budget
1A	IMBC Advisory Council	Town of Mammoth Lakes	Y1 Q3	Y3 Q2		X	X	X	Informed decision making with clear direction for ongoing consortia activity	
1B	IMBC Provider Council	Mono County	N/A	N/A					Strategies to inform adoption campaigns; informed sub-grant awards; cogent local government investments.	
1C	Demand Aggregation Studies	Mono County	Y2 Q4	Y3 Q2					Strategies and partners for future infrastructure deployment.	
1D	Service Level Interactive Map	Mono County	Y1 Q3	Y3 Q2		X	X	X	Map showing broadband service at the address level across region.	\$475
2A	Policy Review & Update	Town of Mammoth Lakes	N/A	N/A					Standardized policy adoption.	
2B	Regional Branding Initiative	Town of Mammoth Lakes	Y1 Q3	Y3 Q2			X	X	Regional brand associated with appropriate broadband adoption and deployment.	
2C	Communications Strategic Plan	Mono County	N/A	N/A					Regional Communications Strategic Plan	
2D	Economic Development Strategy	Mono County	Y2 Q4	Y3 Q2					Regional Broadband Economic Development Strategic Plan	
3A	Online Presence Case Studies	Mono County	Y2 Q4	Y3 Q2					Updated metrics on business benefit relative to having an online presence.	
3B	Public WiFi Case Study	Mono County	N/A	N/A					White paper or formal case study on benefits and shortcomings of Public WiFi.	
4A	IMBC Website	Mono County	Y1 Q3	Y3 Q2		X	X	X	IMBC website; Consortium exposure; regional awareness.	\$400
4B	Broadband Access Tool	Mono County	Y1 Q3	Y3 Q2		X	X	X	Broadband Access Tool distributed in web, app, and print formats.	\$1,433
Attestation Report					Y3 Q2	Y3 Q2				
									TOTAL	\$2,308

INYO-MONO BROADBAND CONSORTIUM
YEAR 2 WORK PLAN

Activity	Description	Oversight	Estimated Start	Target Date	Q1	Q2	Q3	Q4	Outcome or Deliverable	Budget
1A	IMBC Advisory Council	Town of Mammoth Lakes	Y1 Q3	Y3 Q2	X	X	X	X	Informed decision making with clear direction for ongoing consortia activity	\$1,250
1B	IMBC Provider Council	Mono County	N/A	N/A					Strategies to inform adoption campaigns; informed sub-grant awards; cogent local government investments.	
1C	Demand Aggregation Studies	Mono County	Y2 Q4	Y3 Q2				X	Strategies and partners for future infrastructure deployment.	
1D	Service Level Interactive Map	Mono County	Y1 Q3	Y3 Q2	X	X	X	X	Map showing broadband service at the address level across region.	
2A	Policy Review & Update	Town of Mammoth Lakes	N/A	N/A	X	X	X	X	Standardized policy adoption.	
2B	Regional Branding Initiative	Town of Mammoth Lakes	Y1 Q3	Y3 Q2	X	X	X	X	Regional brand associated with appropriate broadband adoption and deployment.	\$2,500
2C	Communications Strategic Plan	Mono County	N/A	N/A					Regional Communications Strategic Plan	
2D	Economic Development Strategy	Mono County	Y2 Q4	Y3 Q2				X	Regional Broadband Economic Development Strategic Plan	
3A	Online Presence Case Studies	Mono County	Y2 Q4	Y3 Q2				X	Updated metrics on business benefit relative to having an online presence.	
3B	Public WiFi Case Study	Mono County	N/A	N/A					White paper or formal case study on benefits and shortcomings of Public WiFi.	
4A	IMBC Website	Mono County	Y1 Q3	Y3 Q2	X	X	X	X	IMBC website; Consortium exposure; regional awareness.	\$5,000
4B	Broadband Access Tool	Mono County	Y1 Q3	Y3 Q2	X	X	X	X	Broadband Access Tool distributed in web, app, and print formats.	\$2,500
Attestation Report										
					Y3 Q2	Y3 Q2				
TOTAL										\$11,250

INYO-MONO BROADBAND CONSORTIUM
YEAR 3 WORK PLAN

Activity	Description	Oversight	Estimated Start	Target Date	Q1	Q2	Q3	Q4	Outcome or Deliverable	Budget
1A	IMBC Advisory Council	Town of Mammoth Lakes	Y1 Q3	Y3 Q2	X	X			Informed decision making with clear direction for ongoing consortia activity	\$2,500
1B	IMBC Provider Council	Mono County	N/A	N/A					Strategies to inform adoption campaigns; informed sub-grant awards; cogent local government investments.	
1C	Demand Aggregation Studies	Mono County	Y2 Q4	Y3 Q2	X	X			Strategies and partners for future infrastructure deployment.	\$2,000
1D	Service Level Interactive Map	Mono County	Y1 Q3	Y3 Q2	X	X			Map showing broadband service at the address level across region.	\$2,000
2A	Policy Review & Update	Town of Mammoth Lakes	N/A	N/A					Standardized policy adoption.	
2B	Regional Branding Initiative	Town of Mammoth Lakes	Y1 Q3	Y3 Q2	X	X			Regional brand associated with appropriate broadband adoption and deployment.	\$12,500
2C	Communications Strategic Plan	Mono County	N/A	N/A					Regional Communications Strategic Plan	
2D	Economic Development Strategy	Mono County	Y2 Q4	Y3 Q2	X	X			Regional Broadband Economic Development Strategic Plan	\$15,000
3A	Online Presence Case Studies	Mono County	Y2 Q4	Y3 Q2	X	X			Updated metrics on business benefit relative to having an online presence.	\$7,500
3B	Public WiFi Case Study	Mono County	N/A	N/A					White paper or formal case study on benefits and shortcomings of Public WiFi.	
4A	IMBC Website	Mono County	Y1 Q3	Y3 Q2	X	X			IMBC website; Consortium exposure; regional awareness.	\$6,000
4B	Broadband Access Tool	Mono County	Y1 Q3	Y3 Q2	X	X			Broadband Access Tool distributed in web, app, and print formats.	\$2,500
Attestation Report										
					Y3 Q2	Y3 Q2				TOTAL
										\$50,000

INYO-MONO BROADBAND CONSORTIUM
YEAR 1 WORK PLAN

Activity	Description	Oversight	Estimated Start	Target Date	Q1	Q2	Q3	Q4	Outcome or Deliverable	Budget
1A	IMBC Advisory Council	Town of Mammoth Lakes	Y1 Q3	Y3 Q2		X	X	X	Informed decision making with clear direction for ongoing consortia activity	
1B	IMBC Provider Council	Mono County	N/A	N/A					Strategies to inform adoption campaigns; informed sub-grant awards; cogent local government investments.	
1C	Demand Aggregation Studies	Mono County	Y2 Q4	Y3 Q2					Strategies and partners for future infrastructure deployment.	
1D	Service Level Interactive Map	Mono County	Y1 Q3	Y3 Q2		X	X	X	Map showing broadband service at the address level across region.	\$475
2A	Policy Review & Update	Town of Mammoth Lakes	N/A	N/A					Standardized policy adoption.	
2B	Regional Branding Initiative	Town of Mammoth Lakes	Y1 Q3	Y3 Q2			X	X	Regional brand associated with appropriate broadband adoption and deployment.	
2C	Communications Strategic Plan	Mono County	N/A	N/A					Regional Communications Strategic Plan	
2D	Economic Development Strategy	Mono County	Y2 Q4	Y3 Q2					Regional Broadband Economic Development Strategic Plan	
3A	Online Presence Case Studies	Mono County	Y2 Q4	Y3 Q2					Updated metrics on business benefit relative to having an online presence.	
3B	Public WiFi Case Study	Mono County	N/A	N/A					White paper or formal case study on benefits and shortcomings of Public WiFi.	
4A	IMBC Website	Mono County	Y1 Q3	Y3 Q2		X	X	X	IMBC website; Consortium exposure; regional awareness.	\$400
4B	Broadband Access Tool	Mono County	Y1 Q3	Y3 Q2		X	X	X	Broadband Access Tool distributed in web, app, and print formats.	\$1,433
Attestation Report			Y3 Q2	Y3 Q2						
									TOTAL	\$2,308

INYO-MONO BROADBAND CONSORTIUM
YEAR 2 WORK PLAN

Activity	Description	Oversight	Estimated Start	Target Date	Q1	Q2	Q3	Q4	Outcome or Deliverable	Budget
1A	IMBC Advisory Council	Town of Mammoth Lakes	Y1 Q3	Y3 Q2	X	X	X	X	Informed decision making with clear direction for ongoing consortia activity	\$1,250
1B	IMBC Provider Council	Mono County	N/A	N/A					Strategies to inform adoption campaigns; informed sub-grant awards; cogent local government investments.	
1C	Demand Aggregation Studies	Mono County	Y2 Q4	Y3 Q2				X	Strategies and partners for future infrastructure deployment.	
1D	Service Level Interactive Map	Mono County	Y1 Q3	Y3 Q2	X	X	X	X	Map showing broadband service at the address level across region.	
2A	Policy Review & Update	Town of Mammoth Lakes	N/A	N/A	X	X	X	X	Standardized policy adoption.	
2B	Regional Branding Initiative	Town of Mammoth Lakes	Y1 Q3	Y3 Q2	X	X	X	X	Regional brand associated with appropriate broadband adoption and deployment.	\$2,500
2C	Communications Strategic Plan	Mono County	N/A	N/A					Regional Communications Strategic Plan	
2D	Economic Development Strategy	Mono County	Y2 Q4	Y3 Q2				X	Regional Broadband Economic Development Strategic Plan	
3A	Online Presence Case Studies	Mono County	Y2 Q4	Y3 Q2				X	Updated metrics on business benefit relative to having an online presence.	
3B	Public WiFi Case Study	Mono County	N/A	N/A					White paper or formal case study on benefits and shortcomings of Public WiFi.	
4A	IMBC Website	Mono County	Y1 Q3	Y3 Q2	X	X	X	X	IMBC website; Consortium exposure; regional awareness.	\$5,000
4B	Broadband Access Tool	Mono County	Y1 Q3	Y3 Q2	X	X	X	X	Broadband Access Tool distributed in web, app, and print formats.	\$2,500
Attestation Report			Y3 Q2	Y3 Q2						
									TOTAL	\$11,250

INYO-MONO BROADBAND CONSORTIUM
YEAR 3 WORK PLAN

Activity	Description	Oversight	Estimated Start	Target Date	Q1	Q2	Q3	Q4	Outcome or Deliverable	Budget
1A	IMBC Advisory Council	Town of Mammoth Lakes	Y1 Q3	Y3 Q2	X	X			Informed decision making with clear direction for ongoing consortia activity	\$2,500
1B	IMBC Provider Council	Mono County	N/A	N/A					Strategies to inform adoption campaigns; informed sub-grant awards; cogent local government investments.	
1C	Demand Aggregation Studies	Mono County	Y2 Q4	Y3 Q2	X	X			Strategies and partners for future infrastructure deployment.	\$2,000
1D	Service Level Interactive Map	Mono County	Y1 Q3	Y3 Q2	X	X			Map showing broadband service at the address level across region.	\$2,000
2A	Policy Review & Update	Town of Mammoth Lakes	N/A	N/A					Standardized policy adoption.	
2B	Regional Branding Initiative	Town of Mammoth Lakes	Y1 Q3	Y3 Q2	X	X			Regional brand associated with appropriate broadband adoption and deployment.	\$12,500
2C	Communications Strategic Plan	Mono County	N/A	N/A					Regional Communications Strategic Plan	
2D	Economic Development Strategy	Mono County	Y2 Q4	Y3 Q2	X	X			Regional Broadband Economic Development Strategic Plan	\$15,000
3A	Online Presence Case Studies	Mono County	Y2 Q4	Y3 Q2	X	X			Updated metrics on business benefit relative to having an online presence.	\$7,500
3B	Public WiFi Case Study	Mono County	N/A	N/A					White paper or formal case study on benefits and shortcomings of Public WiFi.	
4A	IMBC Website	Mono County	Y1 Q3	Y3 Q2	X	X			IMBC website; Consortium exposure; regional awareness.	\$6,000
4B	Broadband Access Tool	Mono County	Y1 Q3	Y3 Q2	X	X			Broadband Access Tool distributed in web, app, and print formats.	\$2,500
Attestation Report			Y3 Q2	Y3 Q2						
									TOTAL	\$50,000

YEAR 1 PROPOSED BUDGET

Name of Consortium: Inyo-Mono Broadband Consortium
Requested Budget Total: \$63,558
Requested Budget Year 1, Fiscal Year: \$2,308

Budget Line Item	1A	1B	1C	1D	2A	2B	2C	2D	3A	3B	4A	4B	Amount Funded by CASF
Personnel/ Staff Compensation inclusive of all benefits, payroll taxes, contributions, etc. ¹				\$475							\$400	\$1,433	
Travel													
Equipment													
Hardware													
Software													
Office Supplies, Printing, & Postage													
Training/Educational Supplies													
Advertising and Promotion													
Conferences, meetings, and conventions													
Consultants													
Consortium Overhead & Indirect Costs													
Other Expenses													
TOTAL	\$0	\$0	\$0	\$475	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$1,433	\$2,308

1. Attach personnel names, titles, and position descriptions (see Staff tab)

YEAR 2 PROPOSED BUDGET

Name of Consortium: Inyo-Mono Broadband Consortium
Requested Budget Total: \$63,558
Requested Budget Year 2, Fiscal Year: \$11,250

Budget Line Item	1A	1B	1C	1D	2A	2B	2C	2D	3A	3B	4A	4B	Attestation Report	Amount Funded by CASF
Personnel/ Staff Compensation inclusive of all benefits, payroll taxes, contributions, etc. ¹	\$1,250											\$2,500		
Travel														
Equipment														
Hardware														
Software														
Office Supplies, Prrinting, & Postage														
Training/Educational Supplies														
Advertising and Promotion											\$500			
Conferences, meetings, and conventions														
Consultants						\$2,500					\$4,500			
Consortium Overhead & Indirect Costs														
Other Expenses														
TOTAL	\$1,250	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$5,000	\$2,500		\$11,250

1. Attach personnel names, titles, and position descriptions

(see Staff tab)

YEAR 3 PROPOSED BUDGET

Name of Consortium: Inyo-Mono Broadband Consortium
Requested Budget Total: \$63,558
Requested Budget Year 3, Fiscal Year: \$50,000

Budget Line Item	1A	1B	1C	1D	2A	2B	2C	2D	3A	3B	4A	4B	Attestation Report	Amount Funded by CASF
Personnel/ Staff Compensation inclusive of all benefits, payroll taxes, contributions, etc. ¹	\$2,500		\$2,000	\$2,000								\$2,500		\$9,000
Travel														\$0
Equipment														\$0
Hardware														\$0
Software														\$0
Office Supplies, Prrinting, & Postage														\$0
Training/Educational Supplies														\$0
Advertising and Promotion						\$7,500								\$7,500
Conferences, meetings, and conventions														\$0
Consultants	\$0					\$5,000		\$15,000	\$7,500		\$6,000			\$33,500
Consortium Overhead & Indirect Costs														\$0
Other Expenses														
TOTAL	\$2,500	\$0	\$2,000	\$2,000	\$0	\$12,500	\$0	\$15,000	\$7,500	\$0	\$6,000	\$2,500	\$0	\$50,000

1. Attach personnel names, titles, and position descriptions (see Staff tab)

Staff	1A	1B	1C	1D	2A	2B	2C	2D	3A	3B	4A	4B	5	Organization	Title	Position Description	Hourly Rate
Joel Hickok				77							100	120		Mono County	GIS Specialist	Application development & GIS data and program management	\$52
Nate Greenberg				24							20	20		Mono County	IT Director	Oversee IT/GIS for Mono County & Town of Mammoth Lakes. Manage communications and broadband initiatives.	\$80
Stacey Simon														Mono County	County Counsel	Provide inside legal counsel for County of Mono, CA	\$120
Meeting Clerk	40																\$55
Staff Total	\$2,200	\$0	\$0	\$5,924	\$0	\$0	\$0	\$0	\$0	\$0	\$6,800	\$7,840	\$0				

1600