



INYO-MONO BROADBAND CONSORTIUM ADVISORY COUNCIL

AGENDA

Thursday – June 1, 2017

Bishop City Council Chambers – 9:00 a.m.

301 West Line Street

Bishop, California

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

Inyo County – Tribal Sector Representative Jesse Archer

Mono County - Private Sector Representative Ron Day

Mono County - Public Sector Representative Jimmy Little

Mono County - Tribal Sector Representative Tina Baithwaite

Town of Mammoth Lakes – Private Sector Representative - To be announced

Town of Mammoth Lakes – Public Sector Representative - To be announced

Town of Mammoth Lakes – Tribal Sector Representative – To be announced

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE
3. ROLL CALL
4. 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.
5. WELCOME AND OVERVIEW – Presented by Mono County & Town of Mammoth Lakes Information Technology Director/GIS Coordinator Nate Greenberg, GISP
 - Digital 395 Project
 - Inyo-Mono Broadband Consortium Action Plan
 - Jurisdictional Participants and Staff
6. INYO-MONO BROADBAND CONSORTIUM (IMBC) ADVISORY COUNCIL - Presented by Mono County & Town of Mammoth Lakes Information Technology Director/GIS Coordinator Nate Greenberg, GISP
 - Work Plan Overview
 - Proposed Budget Overview
 - Share Point Site
7. DISCUSS IMBC ADVISORY COUNCIL GOALS AND EXPECTATIONS – The IMBC Advisory Council will review and discuss the IMBC Advisory Council’s goals and expectations.
8. BROWN ACT TRAINING – Presented by Mono County Counsel.
9. ROLES AND RESPONSIBILITIES –
(Discussion & Action) – 1) Appoint Chair of the IMBC Advisory Council and length of term, 2) Appoint Vice Chair of the IMBC Advisory Council and length of term.
10. MEETING SCHEDULE –
(Discussion & Action) – 1) Determine next meeting date and possible meeting schedule for 2017.

11. DISCUSS TOPICS OF INTEREST

- Geographic
- Thematic
- Other

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

13. ADJOURNMENT – The next scheduled meeting date, time, and location will be announced.

INYO-MONO BROADBAND CONSORTIUM

(a proposed sub-Consortium of the Eastern Sierra Connect Regional Broadband Consortium)

ACTION PLAN

I. EXECUTIVE SUMMARY & PROJECT DESCRIPTION

The completion of the Digital 395 middle-mile project in 2013 marked the beginning of a new era for the Eastern Sierra Nevada region of California. The network is one of the most sophisticated in the country and provides petabytes of data to an area previously hamstrung by a non-redundant network that was inadequate to serve the businesses, residents, and visitors of this unique region.

Significant technology-based economic development initiatives are occurring in Reno (Tesla Motors Gigafactory; Switch, Rackspace, and Apple Data Centers, etc.) and the Los Angeles area (Silicon Beach movement). Based on its geographic proximity, recreation opportunities, and newfound capacity in Digital 395, our region is poised to take significant advantage of these efforts and offer a range of opportunities including remote-work, business development & relocation, and tourism.

For the past four years, the Eastern Sierra Connect Regional Broadband Consortium (ESCRBC) has worked to leverage the success of Digital 395 and facilitate conversations around broadband access and adoption throughout Mono, Inyo, and Eastern Kern Counties. The opportunities that lie ahead for the region are unique and exciting but require thoughtful, strategic approaches, and significant engagement from local agencies in order to be successful.

Inyo County, and its solely incorporated municipality the City of Bishop, and Mono County with its solely incorporated municipality the Town of Mammoth Lakes, are closely aligned through the Eastern Sierra Council of Governments (ESCOG). These entities have committed to developing a regional view around the common issues of recreation, air service, and technology (specifically with respect to broadband) as a way to bolster our local economies and qualities of life. The proposed Inyo-Mono Broadband Consortium (IMBC) would act as a sub-consortium to the ESCRBC, governed by an established regional Council of Governments – the ESCOG - and with direct relationships with the four aforementioned jurisdictions.

The focus of the IMBC is to support and improve the viability of public and private broadband infrastructure investments throughout the region.

The focus of the IMBC is to support and improve the viability of public and private broadband infrastructure investments throughout the region. This will be accomplished through coordinated projects and policies that promote the thoughtful and ongoing deployment of infrastructure, while simultaneously emphasizing the importance of adoption of broadband throughout the service area.

The IMBC Work Plan is designed to provide the California Advanced Services Fund (CASF) and other California Consortia with valuable information on the successes, opportunities, and challenges of leveraging a large and unique publicly funded broadband infrastructure project (Digital 395) in a remote & rural setting, while simultaneously moving needles on a variety of critical local broadband adoption and deployment issues.

II. VISION STATEMENT

The overarching objective of the Inyo-Mono Broadband Consortium is to ensure every customer premise in the sub-consortium's service area has access to broadband connectivity of 1gbps or greater at an accessible cost-point.

Simultaneously, the IMBC strives to educate and provide assistance to businesses, residents, and visitors to the region on effective and innovative uses of broadband technologies with the end-goal of bolstering our local economy and improving digital literacy.

To achieve these goals, the IMBC Work Plan focuses on five key Initiatives:

- 1. Sustainability & Expansion of Broadband Infrastructure:** Ensuring the short and long-term sustainability of existing public and private investments in Digital 395 and other middle/last-mile broadband projects by identifying and co-opting threats;
- 2. Policy, Strategy, & Agency Engagement:** Establishing and adhering to comprehensive and coordinated policies and strategies aimed at reducing costs and facilitating installation of additional broadband infrastructure;
- 3. Case Studies, Pilot Programs, & Analyses:** Developing regionally-focused, yet state-aware studies, pilot programs, and analyses on the impact of broadband for local economies, public safety, natural disasters, and regional communications efforts;
- 4. Broadband Education & Adoption Campaign:** Furthering an education and outreach campaign focused on providing businesses, residents, and visitors information on best practices and appropriate usage of broadband through a regional broadband identity; and

III. BACKGROUND

In 2010, more than \$81 million from the federally-based Broadband Technology Opportunity Program and over \$19 million from the California Advanced Services Fund was allocated to complete a 583-mile fiber network between Carson City, NV and Barstow, CA primarily following the alignment of Highway 395. Commonly referred to as the Digital 395 Middle Mile Broadband Project, the project was completed in 2013 and represents the greatest public works investment in the Eastern Sierra in almost 100 years.

To date, the promise and potential of Digital 395 has been hampered by the lack of equally robust final mile broadband infrastructure being constructed, deployed and adopted in our communities. The reasons for this can be traced to many of the same market dynamics – small populations dispersed over large geographic areas – that limited private sector investment in middle mile projects in this area prior to funding of Digital 395.

To the extent that middle mile fiber optic projects, like Digital 395, are regional propositions that require coordination and support among and between multiple layers of local, state and federal jurisdictions covering vast expanses, it is equally true that the deployment of final mile broadband is much more a local proposition, often occurring on a neighborhood by neighborhood basis.

Recognizing that broadband is the necessary foundation for the Eastern Sierra's economy and quality of life – including emergency services, e-health, telemedicine, professional services, manufacturing, and tourism – local governments within Inyo and Mono counties have undertaken a variety of initiatives to promote deployment and adoption of final mile broadband infrastructure.

Geography

The Eastern Sierra Nevada region of California stretches approximately 250 miles along the Highway 395 corridor. Wedged between the crest of the Sierra Nevada mountains and the California-Nevada border, the area includes the highest peak (Mount Whitney) and the lowest elevation (Death Valley) in the contiguous United States. A large portion of the land is publicly owned and managed by governmental entities including National Park Service (NPS), United States Forest Service (USFS), Bureau of Land Management (BLM), Department of Defense (DOD), and the Los Angeles Department of Water and Power (DWP).

Mono County & Town of Mammoth Lakes

With a population of 14,125, Mono County encompasses 3,132 square miles averaging five people per square mile. 95% of the land base is publicly owned, confining development to roughly a dozen small communities. The median age is 38 with 11.8% of the population being 65 years of age or older. The Median Household Income is \$59,482 with approximately 8.5% of the residents living below the poverty line.

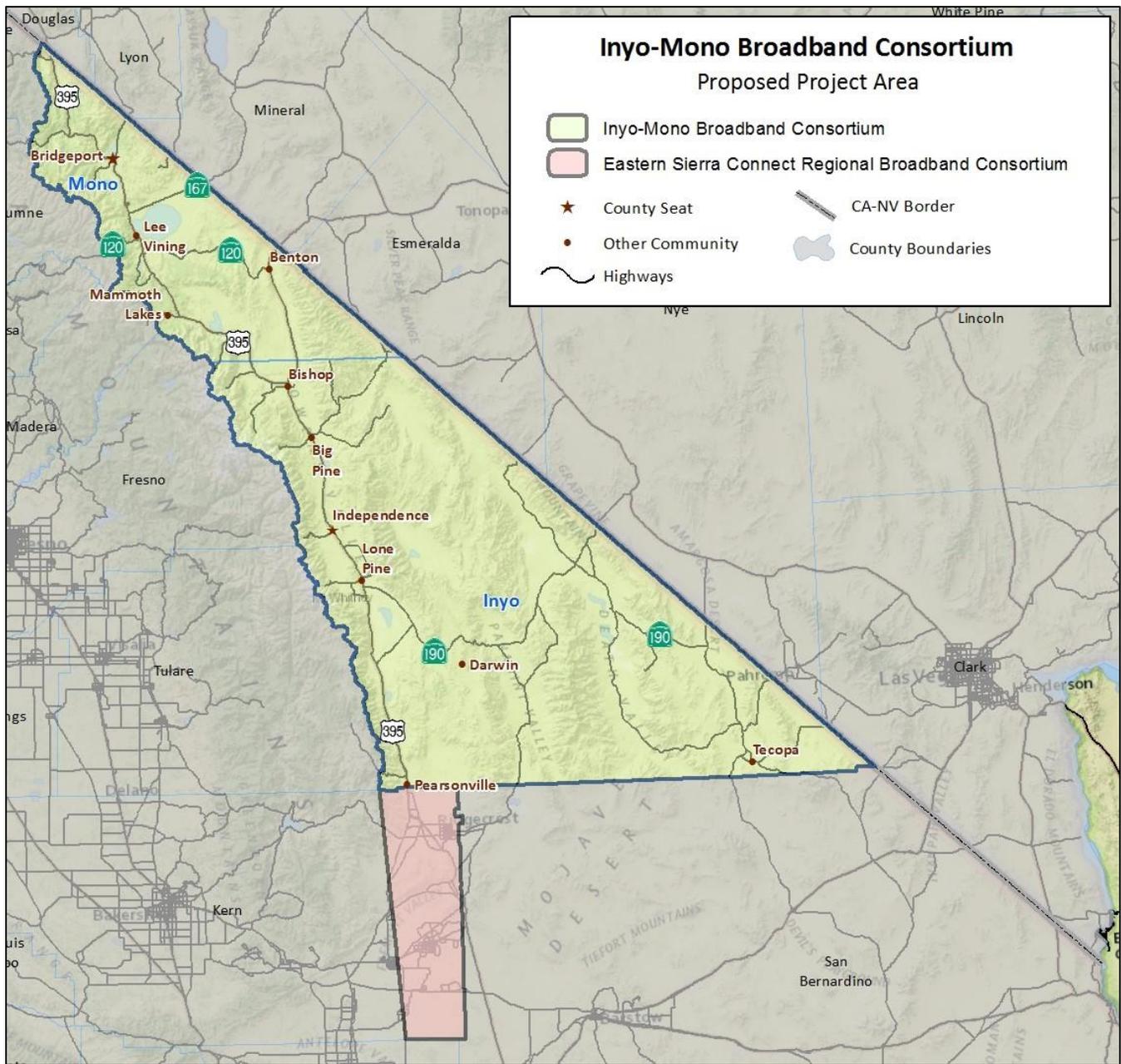
The Town of Mammoth Lakes is the sole incorporated municipality within Mono County, with a population of 9,472 in an area of roughly four square miles. The Median Age is 34.7 and Median Household Income \$63,600. Mammoth Lakes is a resort-based community and home to Mammoth Mountain Ski Area – one of the largest in the state.

Inyo County & City of Bishop

With a population of 18,692, Inyo County encompasses 10,227 square miles, averaging 1.8 people per square mile. 98% of the land base is publicly owned with the majority of the population residing in a handful of small communities along the Highway 395 corridor. The median age is 46.7 with 21% of the population being 65 years or older. The Median Household Income is \$46,246 with approximately 5% of the residents living below the poverty line.

With a population of 13,936, Bishop is the only micro Metropolitan Statistical Area and incorporated municipality within the County. The Median Age is 46.2 with 21.4% of the population being 65 years of age or older - making it the second densest senior population in California. 12.8% of the residents live below the poverty line.

Section 6 of this application includes a regional map, zip code, and Census Block Group listings for both counties.



Broadband Capacity and Availability

With Digital 395 coming online, the previous barriers (namely capacity & price) surrounding long-haul broadband availability were remedied. While the Digital 395 network provides open-access middle mile connectivity to most of our communities, it does not reach all of them, meaning that for ubiquitous coverage to take place, additional middle-mile work is necessary.

Verizon is the Incumbent Local Exchange Carrier for the region, but only offers Digital Subscriber Line (DSL) High Speed Internet (HSI) in a handful of Mono County communities. There is one State recognized Cable TV/broadband franchise (Suddenlink Communications) which has an operating footprint in two Mono County communities, and two Inyo County Communities. One CASF recipient (Race Communications) has been building fiber-to-the-premise projects in several Mono County communities. Additionally, there are several small Wireless Internet Service Providers (WISPs) that provide coverage throughout a variety of other communities in both counties.

For the past several years, Mono County has been working closely with a variety of private Internet Service Providers to facilitate deployment of final mile broadband in specific communities. It is likely to have affordable gigabit broadband to roughly 80% of its constituents in the next three years.

The County of Inyo has launched the 21st Century Obsidian Project - a public-private design-build venture aimed at utilizing a variety of funding sources to create a publicly-owned, open access final mile network that will service the County's western communities which account for over 90% of Inyo's population.

Though discreet, efforts undertaken by the four agencies to date are not mutually exclusive. Rather, through the newly proposed Inyo Mono Broadband Consortium (IMBC), the region will be able to bring specific focus and leverage to a variety of strategies and tactics necessary to overcome the challenges of serving specific communities on a neighborhood-by-neighborhood basis. Although the initial steps toward final mile connectivity have been encouraging, local governments in Inyo and Mono counties recognize that significant and foreboding challenges remain to achieving the goal of complete digital inclusion. Strategic focus and efficient communications between agencies and stakeholders will be critical to the region's long-term success with its unique digital opportunities.

Previous Consortium Operations

The Eastern Sierra Connect Regional Broadband Consortium was incepted in 2012 with the goal of promoting widespread broadband deployment and adoption in order to achieve 'complete digital inclusion' in Mono, Inyo, and Eastern Kern counties. The accomplishments of ESCRBC are notable, and include successful digital inclusion programs for seniors, an Online Presence Case Study program, and effective provider engagement. Achieving the ambitious objectives as defined by the ESCRBC across a three county region with wildly different political and economic climates, however, is simply unrealistic. Moving forward, it is the intention of the IMBC to take a more focused approach and to look for opportunities to leverage common interests and economies of scale to move broadband initiatives forward.

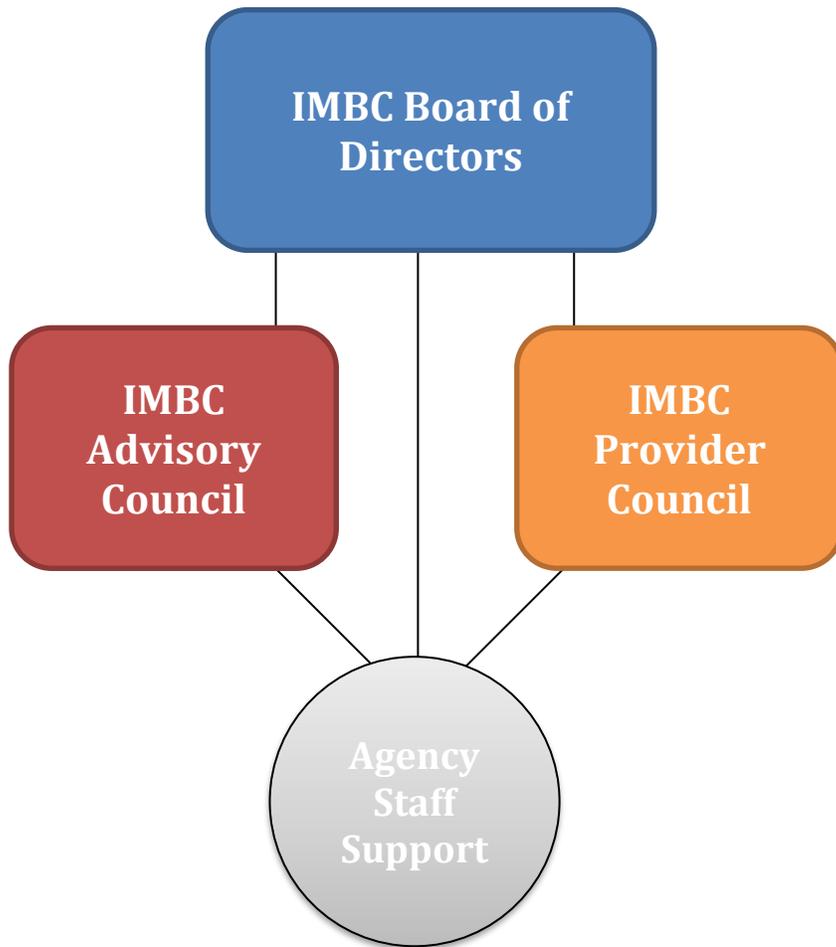
As proposed, the Inyo-Mono Broadband Consortium will act as a sub-consortium to the Eastern Sierra Connect Regional Broadband Consortium. This new entity will focus and coordinate local government efforts in Inyo and Mono counties in cooperation with other public and private stakeholders, to deploy and promote **Access to** and **Adoption of** broadband infrastructure in the City of Bishop, Town of Mammoth Lakes, County of Mono, and the County of Inyo. Together, these jurisdictions encompass over 13,359 square miles, or 80% of the geographic area previously represented by the ESCRBC.

IV. ORGANIZATIONAL STRUCTURE

The Eastern Sierra Council of Governments (ESCOG) will serve as the grantee for the Inyo-Mono Broadband Consortium and provide a governance structure that will include the following:

- A. IMBC Board of Directors:** Mimicking the configuration of the ESCOG, this Board will consist of eight (8) directors, comprised of two members from each of the elected governing boards/councils of the member jurisdictions.

- B. IMBC Advisory Council:** This will be comprised of 12 public, private, and tribal stakeholders, with the governing bodies of each ESCOG member jurisdiction appointing three (3) members in addition to members of the ESCOG sub-committee.
- C. IMBC Provider Council:** The Provider Council will be appointed by the ESCOG and consist of middle and last mile providers in the region.



The Inyo-Mono Broadband Consortium will be supported by staff from the ESCOG’s member jurisdictions in accordance with the ESCOG’s Joint Powers Agreement. The Chair and administrative support for the IMBC will rotate annually mimicking the ESCOG.

Project management and coordination will be undertaken primarily by agency staff in the Information Technology Department and Administrative Offices from Inyo and Mono counties and the Town of Mammoth Lakes.

The City of Bishop will serve as the fiscal agent for the Inyo-Mono Broadband Consortium. A copy of its letter and the notarized affidavit can be found in Sections 3 and 13 respectively. As the fiscal agent, the City of Bishop will be responsible for contract signature and liability, ensuring required

reports as submitted, processing expenses, managing subcontracts and other administrative duties. The designated contact is Jim Tatum, City Manager. Contact information is: City of Bishop, 377 West Line Street, Bishop, California 93514; 760-873-5863; JTatum@CityofBishop.com

About the ESCOG

The ESCOG is a Joint Powers Agreement Agency comprised of elected officials from the County of Inyo, the County of Mono, the Town of Mammoth Lakes, and City of Bishop (the Joint Powers Agreement can be found in Section 5). As provided for by its Joint Powers Agreement, the ESCOG exists to examine issues of regional importance, and to facilitate actions and agreements among its membership to develop projects that address those issues.

As such, the ESCOG is well positioned to effectively identify and advocate for policies and projects that will support the deployment and adoption of middle and final mile broadband infrastructure among and within its member jurisdictions.

The ESCOG will appoint a sub-committee of its members to convene the IMBC Advisory Council and the IMBC Provider Council meetings. Both the ESCOG's regular quarterly meetings, and the more frequent Provider/Advisory Council meetings, will be agendaized and open to all members of the public under the guidelines of the Brown Act.

In addition to any action items necessary to implement the projects identified in this application, the agendas for quarterly IMBC meetings will have standing items for reports from both Advisory Councils, as well as staff and public input. IMBC and Advisory Council meetings may be scheduled in conjunction with or independent of ESCOG meetings.

Under this sub-consortium application, the ESCOG will be the decision making body for the IMBC. The ESCOG's decision making will be directly informed by the IMBC Advisory Council, IMBC Provider Council, and staff support provided by member jurisdictions.

External Communication

Information on IMBC activities will be distributed widely. In addition to the stand alone web-site proposed as part of this application, the member jurisdictions will have links to the IMBC website from their respective sites, and use other jurisdiction-specific media and relationships with community organizations and news outlets to promote IMBC initiatives.

V. ACTIVITIES

The IMBC, acting through the ESCOG, is ideally positioned to identify and resolve issues associated with broadband Access (infrastructure deployment & service availability), and Adoption (digital literacy and training) issues specific to our jurisdictions and associated communities.

Our action plan is designed to assist local government jurisdictions - while working independently and in concert - with deploying and promoting adoption of final mile broadband through, public, private, and public-private initiatives.

Working through an established Joint Powers Agreement Agency, the IMBC is poised to serve as a direct conduit between public and private stakeholders and the local government jurisdictions in which they reside and conduct business. Furthermore, since the IMBC is comprised of elected

officials of local government, the IMBC’s recommendations and initiatives can be more easily coordinated and implemented.

The IMBC Work Plan focuses on five Initiatives, with a number of specific projects under each:

- 1. Sustainability & Expansion of Broadband Infrastructure:** Ensuring the short and long-term sustainability of existing public and private investments in Digital 395 and other middle/last-mile broadband projects by identifying and overcoming threats.

Work Item	1A : IMBC Advisory Council
Activity	Engage local public and private stakeholders to inform the decision making process of the IMBC. Conduct open information briefings for stakeholders and providers about CASF.
Deliverable	Establish the IMBC Advisory Council .
Outcomes	Informed decision making with clear direction for ongoing Consortium activity.
Milestones	Advisory Council meetings at least quarterly. Quarterly report outs.

Work Item	1B : IMBC Provider Council
Activity	Identify and develop strategies to overcome threats to the sustainability of existing public and private investments in Digital 395 and other middle and last mile broadband projects.
Deliverable	Establish the IMBC Provider Council. Review conditions and provide Annual Report with relevant findings.
Outcomes	Strategies to inform adoption campaigns; informed sub-grant awards; cogent local government investments. Assists with deployment strategies which support 98% adoption goal.
Milestones	Advisory Council meetings at least quarterly. Quarterly report outs.

Work Item	1C : Demand Aggregation Studies
Activity	Facilitate Demand Aggregation Studies for communities within the IMBC service area.
Deliverable	Interactive web map (GIS) showing future development opportunities and missing linkages/gaps.
Outcomes	Strategies and partners for future infrastructure deployment. Better understanding of gaps relative to adoption and infrastructure prioritization.
Milestones	Year 2 – 2 nd Quarter

Work Item	1D : Service Level Interactive Map
Activity	Maintain a web-based resource indicating current actual broadband availability throughout the region with prioritization of each Unserved/Underserved community.
Deliverable	Interactive web map (GIS) showing service levels and prioritization.
Outcomes	Strategies to inform infrastructure deployment, demand aggregation, and consumer awareness. Increased ability to communicate actual service levels and prioritize around achieving 98% adoption.
Milestones	Initial roll-out Y1 – 1 st Quarter. Quarterly updates.

2. **Policy, Strategy & Agency Engagement:** Establishing and adhering to comprehensive policies and strategies aimed at reducing costs and facilitating installation of additional broadband infrastructure.

Work Item	2A : Policy Review & Update
Activity	Review existing, and adopt relevant policies that facilitate broadband infrastructure development.
Deliverable	Dig Once (and other applicable) policies developed by staff in member jurisdictions.
Outcomes	Adoption of policies and common understanding regarding infrastructure development and deployment strategies. Evaluation of how policies impact infrastructure deployment and/or adoption.
Milestones	Year 1 - 4 th Quarter

Work Item	2B : Establish and Promote a Regional Broadband Brand
Activity	Regional branding initiative for recognizing the ‘appropriate’ and ‘effective’ adoption of broadband and allowing our communities and businesses to promote the unique opportunities we possess.
Deliverable	Brand logo available to adopters. Regional website to disseminate information on broadband access and adoption (Also See 4A).
Outcomes	More ubiquitous recognition of broadband availability. Increased understanding of Best Practices and encouragement of appropriate use. Improved broadband awareness and adoption within businesses.
Milestones	Year 1 - 4 th Quarter

Work Item	2C : Communications Strategic Plan
Activity	Coordinate discussions with member agencies concerning desired & necessary short, mid, and long term outcomes relative to critical communications infrastructure (radio/Radio over IP, phone/VoIP, broadband, etc.) for emergency response and support of everyday life.
Deliverable	Regional Communications Strategic Plan.
Outcomes	Better understanding of collaboration opportunities. Unified approach to securing funding and implementing technology infrastructure effectively.
Milestones	Year 2 - 4 th Quarter

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Work Item	2D : Broadband Economic Development Strategy
Activity	Evaluate opportunities for regional broadband based economic development including site suitability and other analyses.
Deliverable	Regional Broadband Economic Development Strategic Plan.
Outcomes	Unified approach to leveraging broadband for economic development. Roadmap toward improving the level of broadband adoption throughout the region and how to promote utilization relative to economic development.
Milestones	Year 2 - 4 th Quarter

3. **Case Studies, Pilot Projects, & Analyses:** Developing regionally-focused but state-aware studies and analyses on the impact of broadband for local economies, public safety, natural disasters, and regional communications.

Work Item	3A : Online Presence Case Study (follow-up)
Activity	Continued look at Inyo-Mono businesses in original ESCRBC Online Presence Case Study. Development of Best Practices recommendations (in concert with California Small Business Development Center (SBDC) programs) to help local businesses develop a successful online presence.
Deliverable	Updated metrics on business benefit relative to having an online presence.
Outcomes	Information available to share with other businesses & within community. Partnership with SBDC and local Chambers of Commerce to assist local businesses with establishing an online presence.
Milestones	Year 2 - 4 th Quarter

Work Item	3B : Public WiFi Pilot Project & Case Study
Activity	Public WiFi Case Study looking at how WiFi can benefit businesses, residents, and visitors, especially with respect to accessing recreation, public safety, and other locally disseminated information .
Deliverable	Deploy a small scale Public WiFi system in a Mono County and Inyo County community as a case study on benefits and shortcomings of Public WiFi. Write and publish White Paper.
Outcomes	Set of approaches and considerations for future deployment initiatives.
Milestones	Year 2 - 4 th Quarter

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4. **Broadband Education & Adoption Campaign:** Furthering an education and outreach campaign focused on providing businesses, residents, and visitors information on best practices and appropriate usage of broadband.

Work Item	4A : IMBC Website
Activity	In conjunction with the Regional Brand effort, develop, deploy, and promote a dedicated IMBC website with regionally appropriate information on broadband access & adoption.
Deliverable	IMBC website; Consortium exposure; regional awareness.
Outcomes	Improved information resource for broadband in Inyo & Mono counties.
Milestones	Year 1 – 1 st Quarter

Work Item	4B : Broadband Access Tool
Activity	Develop and maintain an interactive method by which businesses, residents, visitors, and future business interests can access current information about broadband availability in each community.
Deliverable	Broadband Access Tool distributed in web, app, and print formats.
Outcomes	Improved adoption. Better understanding of service availability and opportunities.
Milestones	Year 1 – 2 nd Quarter Updated quarterly therein.

VI. NON-CASF RESOURCES

The proposed Inyo-Mono Broadband Consortium will be unique in its ability to leverage and benefit from local agency support. This allows for the majority of the day-to-day Consortium operations to happen with existing agency staff resources and allow for CASF monies allocated to the Consortium to be dedicated solely to programming. Specific In-Kind Support will be, at a minimum, as follows:

Personnel and Staff Compensation: The IMBC budget does not seek funding for staff costs or administrative expense except for in the case of work that is done by agencies for specific projects such as web design, application development, etc.

The agencies have staff within the Information Technology Department and County Administrator’s Office that have technical understanding of broadband infrastructure projects. Additionally, Mono County Information Technology possesses staff with skills and capacity to provide Geographic Information Systems (GIS) services (including mapping and application development) and web design to the Consortium.

Travel: Travel expense incurred by IMBC members and staff will be absorbed through the travel budgets of individual member agencies. A minimal amount of money is budgeted to support potential travel for members of Stakeholder and Provider Councils.

Office Supplies and Printing: General office supplies and printing that are expected to be minimal and will be absorbed through the budgets of individual member agencies. No office supplies budget is sought.

VII. PROPOSED BUDGET

The project anticipates a two-year budget of \$105,216. Total IMBC operations for Year 1 are estimated at \$79,232 with the remaining \$25,984 allocated for the second year of operations.

The projected budget and expenditures can be found in Section 12 of this application.

The budget has been developed to maximize funding to support Work Plan activities. The Work Plan itself has been designed to leverage existing local government resources, through the Financial Provisions of the ESCOG JPA. As a result, the Budget generally does not seek funding for staff costs or administrative expense. These costs will be absorbed equally by member jurisdictions as in-kind services in support of the Inyo-Mono Broadband Consortium.

Item 6 - IMBC Work Plan

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	Inyo County	Y1 Q1	Y2 Q4	X	X	X	X	Informed decision making with clear direction for ongoing consortia activity	\$1,500
1B	IMBC Provider Council	Inyo County	Y1 Q1	Y2 Q4	X	X	X	X	Strategies to inform adoption campaigns; informed sub-grant awards; cogent local government investments.	\$1,500
1C	Demand Aggregation Studies	Town of Mammoth Lakes	Y1 Q3	Y2 Q2			X	X	Strategies and partners for future infrastructure deployment.	\$4,500
1D	Service Level Interactive Map	Mono County	Y1 Q1	Y2 Q4	X	X	X	X	Strategies to inform infrastructure deployment and demand aggregation.	\$3,092
2A	Policy Review & Update	Town of Mammoth Lakes	Y1 Q1	Y1 Q4	X	X	X	X	Standardized policy adoption.	\$0
2B	Regional Branding Initiative	Town of Mammoth Lakes	Y1 Q1	Y1 Q4	X	X	X	X	Regional brand associated with appropriate broadband adoption and deployment.	\$15,000
2C	Communications Strategic Plan	Mono County	Y1 Q3	Y2 Q4			X	X	Regional Communications Strategic Plan	\$10,000
2D	Economic Development Strategy	Mono County	Y1 Q3	Y2 Q4			X	X	Regional Broadband Economic Development Strategic Plan	\$10,000
3A	Online Presence Case Studies	Mono County	Y1 Q4	Y2 Q4				X	Updated metrics on business benefit relative to having an online presence.	\$5,000
3B	Public WiFi Case Study	Town of Mammoth Lakes	Y2 Q1	Y2 Q4					White paper or formal case study on benefits and shortcomings of Public WiFi.	\$12,500
4A	IMBC Website	Mono County	Y1 Q1	Y1 Q2	X	X	X	X	IMBC website; Consortium exposure; regional awareness.	\$8,300
4B	Broadband Access Tool	Mono County	Y1 Q1	Y1 Q2	X	X	X	X	Broadband Access Tool distributed in web, app, and print formats.	\$7,840
TOTAL									\$79,232	

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	Inyo County	Y1 Q1	Y2 Q4	X	X	X	X	Informed decision making with clear direction for ongoing consortia activity	\$500
1B	IMBC Provider Council	Inyo County	Y1 Q1	Y2 Q4	X	X	X	X	Strategies to inform adoption campaigns; informed sub-grant awards; cogent local government investments.	\$500
1C	Demand Aggregation Studies	Town of Mammoth Lakes	Y1 Q3	Y2 Q2	X	X			Strategies and partners for future infrastructure deployment.	Carryover
1D	Service Level Interactive Map	Mono County	Y1 Q1	Y2 Q4	X	X	X	X	Strategies to inform infrastructure deployment and demand aggregation.	\$2,832
2A	Policy Review & Update	Town of Mammoth Lakes	Y1 Q1	Y1 Q4					Standardized policy adoption.	\$0
2B	Regional Branding Initiative	Town of Mammoth Lakes	Y1 Q1	Y1 Q4	X				Regional brand associated with appropriate broadband adoption and deployment.	\$5,000
2C	Communications Strategic Plan	Mono County	Y1 Q3	Y2 Q4	X	X	X	X	Regional Communications Strategic Plan	Carryover
2D	Economic Development Strategy	Mono County	Y1 Q3	Y2 Q4			X	X	Regional Broadband Economic Development Strategic Plan	Carryover
3A	Online Presence Case Studies	Mono County	Y1 Q4	Y2 Q4				X	Updated metrics on business benefit relative to having an online presence.	Carryover
3B	Public WiFi Case Study	Town of Mammoth Lakes	Y2 Q1	Y2 Q4	X	X	X	X	White paper or formal case study on benefits and shortcomings of Public WiFi.	\$12,500
4A	IMBC Website	Mono County	Y1 Q1	Y1 Q2	X	X	X	X	IMBC website; Consortium exposure; regional awareness.	\$2,388
4B	Broadband Access Tool	Mono County	Y1 Q1	Y1 Q2	X	X	X	X	Broadband Access Tool distributed in web, app, and print formats.	\$2,264
									TOTAL	\$25,984

Item 6 - IMBC Proposed Budget

YEAR 1 PROPOSED BUDGET													
Name of Consortium:	Inyo-Mono Broadband Consortium												
Requested Budget Total:	\$105,216												
Requested Budget Year 1, Fiscal Year:	\$79,232												
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	\$0	\$0	\$0	\$3,092	\$0	\$0	\$0	\$0	\$0	\$0	\$6,800	\$7,840	\$17,732
Travel													\$0
Equipment										\$10,000	\$500		\$10,500
Hardware										\$10,000			\$10,000
Software											\$500		\$500
Office Supplies, Printing, & Postage													\$0
Training/Educational Supplies													\$0
Advertising and Promotion	\$1,000	\$1,000	\$1,000			\$2,500				\$2,500	\$1,000		\$9,000
Conferences, meetings, and conventions	\$500	\$500	\$500										\$1,500
Consultants			\$3,000			\$12,500	\$10,000	\$10,000	\$5,000				\$40,500
Consortium Overhead & Indirect Costs													\$0
Other Expenses													\$0
TOTAL	\$1,500	\$1,500	\$4,500	\$3,092	\$0	\$15,000	\$10,000	\$10,000	\$5,000	\$12,500	\$8,300	\$7,840	\$79,232

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: \$105,216
Requested Budget Year 2, Fiscal Year: \$25,984

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	\$0	\$0	\$0	\$2,832	\$0	\$0	\$0	\$0	\$0	\$0	\$1,888	\$1,264	\$5,984
Travel													\$0
Equipment										\$10,000	\$500		\$10,500
Hardware										\$10,000			\$10,000
Software											\$500		\$500
Office Supplies, Printing, & Postage													\$0
Training/Educational Supplies													\$0
Advertising and Promotion						\$5,000				\$2,500		\$1,000	\$8,500
Conferences, meetings, and conventions	\$500	\$500											\$1,000
Consultants			Carryover			Carryover	Carryover	Carryover	Carryover				\$0
Consortium Overhead & Indirect Costs													\$0
Other Expenses													\$0
TOTAL	\$500	\$500	\$0	\$2,832	\$0	\$5,000	\$0	\$0	\$0	\$12,500	\$2,388	\$2,264	\$25,984

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
Staff Total	\$0	\$0	\$0	\$5,924	\$0	\$0	\$0	\$0	\$0	\$0	\$6,800	\$7,840	\$0				