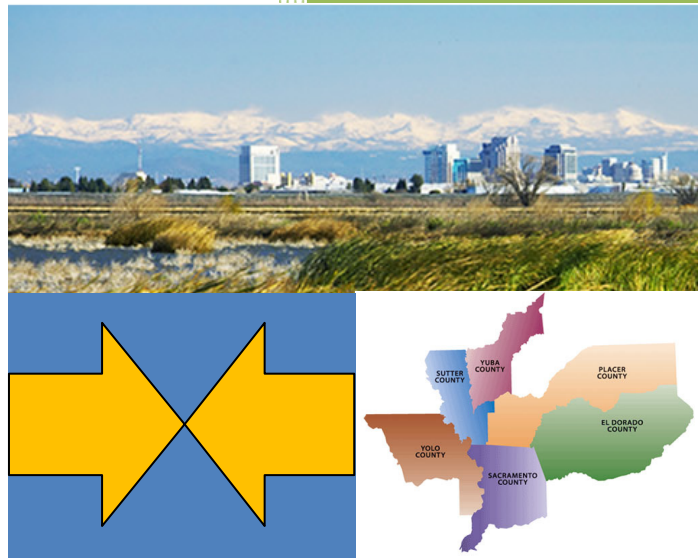


VALLEY VISION



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Business Plan for a “Connected Capital Area”: *A Broadband Action Plan for the Sacramento Region*



Funders:



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“Connected Capital Area” Broadband Consortium: Business Plan

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“Connected Capital Area” Broadband Consortium: Business Plan

EXECUTIVE SUMMARY

Project Concept

This document is the Broadband Business Plan for the Sacramento Region. The Plan outlines the structure, goals, implementation activities and sustainability strategy for a regional consortium – the “Connected Capital Area” Broadband Consortium (CCABC) -- to function for three or more years. ***CCABC’s mission is to identify and coordinate strategic broadband investments in the six-county Sacramento region aimed at improving broadband infrastructure, access and adoption.*** The Plan identifies a governance structure for the Consortium and an operating budget. Implementation of the Plan is focused on key priority areas from the 2009 Broadband Scoping Study:

- Digital Inclusion – with a focus on increasing digital literacy with urban poor and disadvantaged communities that lack computers and affordable connections to the Internet;
- Rural Access – to better link urban and rural areas of the Capital Region, addressing digital infrastructure gaps and bringing the benefits of broadband applications to rural areas; and
- Enterprise Opportunities – to identify areas of economic competitive advantage including job creation and workforce development across key industry sectors.

Current Status

The need for a regional broadband strategy and a governance approach for a broadband consortium to guide the implementation of the strategy was identified during a February 2009 regional broadband forum convened by Valley Vision and SACOG along with other regional leadership partners, on behalf of the California Emerging Technology Fund (CETF). CETF’s mission is to help address the Digital Divide and promote California’s leadership in the deployment and adoption of broadband technologies. Valley Vision then conducted a four month Scoping Study to identify priorities for a regional broadband action plan and to validate interest in a collaborative effort to take joint action. Based on input from community partners, the Scoping Plan focused on opportunities in three key areas: Digital Inclusion for urban and disadvantaged communities and disabled populations; Rural Access to better link urban and rural areas and address infrastructure gaps; and Enterprise Opportunities, supporting areas of regional competitive advantage.

In April 2010, Valley Vision, in partnership with CETF, convened a statewide summit of regional leaders from business, government and education sectors to debrief on the status of six regional broadband roundtables held in California in 2008 and 2009; the results of California's American Recovery and Reinvestment Act (ARRA) broadband proposals for federal stimulus funds; and to learn about pending legislation that would provide financial support for regional broadband consortia and project implementation. State and regional leaders strongly recommended that the regions organize to take strategic action on improving broadband infrastructure, access and adoption, and put a governance mechanism in place, enabling them to qualify for funding for regional broadband consortia under the provisions of SB 1040 (Padilla). They also recommended that the leaders work together as a statewide network to advance state and federal broadband policy and investments.

Sustainability

The "Connected Capital Area" Broadband Consortium is designed to be a public-private partnership. The CCABC's core funding for the first three years is anticipated to be through the California Advanced Services Fund (SB 1040 Padilla) for regional broadband consortia. Additional funding will be raised concurrently from foundations, public agencies, private funders including utilities and providers, and other investors, and will be geared primarily for specific work projects in initial years.

Prototype Budget

The CCABC's activities will be coordinated through a contract with an organization or individual consultants, with support from technical consultants as appropriate. The contracted staff will manage the operations of the Consortium, including partnership coordination, communication, fundraising and execution of projects. The preliminary budget for the first full year is estimated at \$220,000, to include preparation of a Broadband Baseline Map, regional coalition building, and identifying a strategy for pilot projects. In subsequent years the budget will increase as the Consortium implements additional projects to \$250,000 per year. The budget includes operating expenses and a small reserve for contingencies and to support continued funding in the fourth year.

“Connected Capital Area” Broadband Consortium: Business Plan

The following sections of the Business Plan set forth the Connected Capital Area Broadband Consortium (CCABC)’s:

- Vision Statement
- Background
- CCABC Activities
- Investment Strategy
- Organizational Structure
- Sustainability
- Prototype Budget

VISION STATEMENT

The “Connected Capital Area” Broadband Consortium representing the six-county Sacramento Region¹ seeks “Complete Digital Inclusion” by 2017.

Complete Digital Inclusion²: *Broadband that is available, accessible and affordable to every home, business and community; services and applications that are high quality; and adoption that increases as users become familiar and comfortable with technologies and the benefits associated with access and use.*

BACKGROUND

Why is Broadband Access Important?

Broadband is the essential 21st Century infrastructure for economic competitiveness and a high quality of life. It is the critical enabling technology for improved access to information for education, health care, e-government, public safety and emergency services, economic development, business attraction and retention, workforce development, mobility, entertainment, news and many other uses. It is the necessary digital foundation for the Sacramento region’s opportunity to gain economic leadership in areas of e-Health and Telemedicine and Smart Energy, including both the infrastructure and the development and

¹ El Dorado, Placer, Sacramento, Sutter, Yolo and Yuba Counties

² “Sacramento Regional Broadband Project: Scoping Study Findings”, Valley Vision, 2009

application of information technologies and relevant content. It is especially important for emergency services given Sacramento's high level of catastrophic floods.

Deployment of broadband connectivity will improve the quality of life in the region. Through the use of telemedicine, residents living miles away from a major metropolitan area can access high quality medical services. Implementation of Smart Energy networks (i.e. "Smart Grid") will contribute to more efficient use of traditional and renewable energy, leading to household and business savings, reductions in greenhouse gas emissions, and improvements in air quality and public health. With broadband, students can have access to the same high quality education regardless of where they live.

In addition to improved quality of life, broadband is essential for economic competitiveness. In the short-term, construction and deployment of new broadband infrastructure can provide employment opportunities. Long-term, availability of affordable broadband services enables economic growth and attracts new businesses. According to Dr. Robert Atkinson, broadband is not just a consumer technology like the iPod or Blu-Ray player, it is "prosumer" technology that is enabling consumers to also be producers who contribute to economic growth and innovation³. A 2007 study by the Sacramento Regional Research Institute (now the Center for Strategic Economic Research) found a strong economic impact through increased use of broadband in both the region and the State⁴. This impact is derived from increasing efficiency and innovation through use of technology, leading to productivity gains and firm growth, and from improving the skills of employees.

According to CETF, Broadband saves consumers time and money, increases productivity in the economy, and reduces impact on the environment. Yet this essential digital infrastructure is not equally available to all communities and populations. Research summarized by CETF shows that:

- Only 39 percent of Latino families, 40 percent of lower income households, and 47 percent of people with disabilities have a broadband connection at home compared to 62 percent of all adults statewide and 89 percent of all higher-income households;
- Many rural and remote communities have no broadband access at all, and there are great variations in connectivity within and among California communities. More than 1.4 million rural residents are without access in California, including many in the Sacramento region; and

³ "The Case for a National Broadband Policy" The Information Technology and Innovation Foundation, June 2007.

⁴ "Economic Effects of Increased Broadband Use in California – Summary Report, November 2007," Sacramento Regional Research Institute, Dr. Kristen Van Gaasbeck, Ryan Sharp, Helen Schaubmeyer, et al, p. 4.44.4

- The Digital Divide is a manifestation of “economic” and “opportunity divides”, leaving the “have nots” in society farther behind and further disadvantaged. This is most telling for those children whose families and schools have little to no access.

Overview of the earlier Scoping Study and the 2010 April Summit Results

As outlined in the Scoping Study findings, infrastructure, access and use are the building blocks that provide the path to digital inclusion and economic prosperity for a connected Sacramento Region. The Study validated the great potential for a regional broadband strategy and a strong interest in a collaborative regional approach, as well as numerous areas of need and opportunity. Through a process of expert consultation, research and outreach, the Scoping Study identified several key findings and recommended a focus on three key opportunity areas. The key findings were:

- Broadband infrastructure is scattered throughout the Region; existing infrastructure, including state and federal assets, is underutilized; and a more cohesive strategy is needed to serve our region’s growing needs. Major gaps need to be addressed through targeted initiatives at planning, investment and policy levels.
- The region has unique institutional, business and human assets that provide competitive advantages, including a large presence in K-12 and higher education, e-Health and telemedicine linked with enabling technologies, a skilled workforce, and vibrant civic culture of collaboration. The Region is poised to become a global leader in health care innovation and improved health outcomes, and a test bed for innovation-driven pilots around digital inclusion across a range of opportunity areas.

The Capital Region has a unique advantage in the advancement of e-Health and telemedicine strategies in coordination with the California Telehealth Network, a major statewide initiative to bring specialized, cost-effective health and medical care to more than 800 sites throughout the State. This effort dovetails with the MedStart Telemedicine Task force, led by the Sacramento Area Regional Technology Alliance (SARTA), to support innovators and investors developing health and communications technologies for e-health and telemedicine applications, especially for rural areas.

Other key recommendations that have informed the development of the Business Plan include:

- Identifying gaps in infrastructure, access and service for those most in need, underutilized assets, and public access points (mapping);
- Connecting communities most in need, including youth, the elderly, and those with language barriers. Emphasize digital literacy and readiness projects;
- Implementing School-to-Home initiatives;

- Working with anchor institutions like schools and health care providers to drive adoption and support user connectivity;
- Focusing on skills building for economic and workforce development and rural-urban market connections;
- Including broadband infrastructure in housing and infrastructure projects; and address rights of way and another regulatory issues;
- Fostering the region as a center for technology innovation;
- Leveraging initiatives and resources across sectors and political jurisdictions;
- Developing a sustainable business model; and
- Educating local elected officials on the benefits of broadband and the need to champion a connected region

A further impetus for the Capital Region to become better organized to advance broadband access and use was provided by the Office of the State Chief Information Officer (CIO) regarding the American Recovery and Reinvestment Act (ARRA) funding and other efforts affecting California. According to Rachele Chong, California did very well on adoption and access applications and poorly on infrastructure applications. However, the state's applications were siloed and not part of any strategic vision. To succeed, said Chong, California and its regions need to be prepared for three emerging opportunities:

- The Federal Communications Commission (FCC) Broadband National Plan – The FCC's new plan is aspirational and has ambitious connectivity speed goals. Mobile applications are very important, and the plan promotes affordable access to anchor institutions such as schools and libraries. There is the possibility of a special fund to help rural areas obtain mobile coverage, and a low income program.
- The Governor's Broadband Task Force - The Chief Information Officer's Office is updating the Task Force recommendations with a draft strategic plan for the next three years. The Task Force needs to keep a high level policy focus on the need for broadband deployment and access across California's regions, and to educate new administration officials and legislators in 2011.
- SB 1040 (Padilla) – this legislation, signed into law by Governor Schwarzenegger on September 25, 2010, will expand the California Advanced Services Fund (CASF) administered by the California Public Utilities Commission by \$125 million and create two new programs: a revolving loan fund for capital infrastructure, and a fund to support urban and rural broadband consortia to fund new operations and projects. It will require a regional broadband plan and governance structure to be in place.

Target Market

The 2009 Regional Broadband Roundtable and Scoping Study, the 2010 Regional Broadband Leaders Summit, and the consultation and outreach conducted for the Business Plan

identified several key markets and needs. Target areas include urban communities with low broadband adoption rates, and rural areas underserved in infrastructure, access and adoption. Increased broadband access and use will benefit a diverse group of stakeholders in the Region, including private businesses, emergency response services, schools, libraries, hospitals, residents, local governments, transportation agencies, economic development agencies and workforce development practitioners. A particular focus is to reach underserved residents who either lack access or who do not perceive the benefits of being online.

The need to reach these communities was the impetus for the Digital Inclusion Initiative launched by the Sacramento Region Community Foundation in 2006 to address the lack of broadband access in low-income communities. The Foundation worked with the Sacramento Mutual Housing Association to institute one of Sacramento's first community wireless projects at Victory Townhomes and Evergreen Estates, bringing residents not only needed access and computers, but also training in computer usage and technology. To address high levels of joblessness among youth, the partners are providing training and technology for digital media activities targeted for youth.

The Scoping Process identified many other examples of program and volunteer efforts across the Capital Region to reach underserved communities, especially youth, and to increase digital literacy, including the civic engagement work of Access Sacramento, the public access media center for Sacramento County. The Sacramento Employment and Training Agency validated the need for training and skills development to improve the employment prospects and access for services for the diverse community clients they serve, including youth, refugees, families and low income individuals. The high levels of community participation in these activities attest to the need for continued outreach, access, and focus and the great benefit to be gained.

Benefits of a Regional Consortium

Other regions in the United States are moving forward with the creation of regional consortia to oversee the development and implementation of their regional broadband strategies. This model provides a collaborative, inclusive and agile network structure with fiscal accountability, technical expertise, and the ability to leverage the talent, organizational expertise resources of its members and partners. The consortia will provide a primary point of entry and coordination to focus resources and implementation activities, guided by a shared vision to leverage funding opportunities, projects and other assets. It will increase the visibility of the Capital Region to national, state and local policy makers, investors and a network linking philanthropy, business, government, education and non-profit associations. The work of the CCABC can help with marketing the Capital Region as a center of innovation for development and application of information technologies and can serve as a replicable model in other regions.

CCA BROADBAND CONSORTIUM (CCABC) ACTIVITIES

The CCABC will serve as the umbrella organization coordinating efforts to close gaps and leverage opportunities in the identified priority areas. The CCABC design is based on another regional consortium, the Cleaner Air Partnership, which for over two decades has brought together the Sacramento Region’s major business association and its major health and environmental groups to improve air quality to protect health and promote economic development. The primary objectives of the Connected Capital Area Broadband Consortium are (a) Regional Coalition Building, (b) Resource Planning, (c) Advocacy, and (d) Education and Outreach.

- a) **Regional Coalition Building** –Increased broadband access and use benefits a diverse group of stakeholders in the Sacramento Region. In order to make progress in efficiently closing the “digital divide” and accelerating deployment of new technologies and their applications, there is strong support in the Sacramento Region to focus efforts through a consortium approach. *The CCABC staff will support this objective by creating a coalition of business, government, and community leaders focused on increasing broadband infrastructure, access and use in the six-county Sacramento Region.* Activities will include:
- Providing staff support for 2-4 full CCABC meetings per year; build agendas, supply materials, arrange and confirm speakers in consultation with the CCABC Executive Committee; notification and marketing; produce and distribute minutes of all meetings and manage follow-up activities. The intent of full CCABC meetings will be to educate and build relationships across political jurisdictions and disciplines to reach a broad constituency;
 - Providing staff support for CCABC Executive Committee meetings including notification of meetings and agenda development, production and distribution of minutes, and managing appropriate follow-up activities;
 - Facilitating networking and encouraging partnerships among the participants; and
 - Serving as a clearinghouse to share information and best practices across the Region;
- b) **Resource Planning** – Closing the digital divide in the Sacramento Region is a complex endeavor. With so many variables to consider it will take creative thinking and expert analysis to identify the optimum technical and funding solutions that have the highest value for the effort and resources expended. *The CCABC staff will support this objective by creating a team of broadband technical experts to evaluate options and propose solutions for improved Broadband infrastructure, access and use in the Sacramento Region, based on the best technical information feasible.* The

Committee will include those with expertise on both network infrastructure and technology issues, and access and adoption issues. Activities will include:

- Providing staff support for a CCABC Technical Committee. Support will include meeting notification and RSVP management, production and distribution of minutes, and managing follow-up activities;
- The Technical Committee will quantify the gaps, analyze potential solutions, and develop and maintain a prioritized list of projects to close the “digital divide” in the Sacramento Region. This will include supporting development of a Broadband Baseline Map as described in the Investment Strategy section;
- Identifying, sharing and reviewing best practices of alternative business approaches to meet the CCABC’s mission;
- Researching and coordinating grant submissions and other funding opportunity applications on behalf of the CCABC, including to the CPUC, foundations, cable franchise partners and other utilities and providers, and other state and federal programs;
- Bringing together the resources with the jurisdictions and other network partners for formal partnerships, agreements, and access to broadband and other communications sources;
- Coordinating with partners to increase the “relevance” of use in “uptapped” urban markets which are currently leveraging resources, to strengthen initiatives that share the CCABC vision; and
- Tracking broadband infrastructure investments in the Sacramento Region.

c) **Advocacy and Systems Change** - Expansion of broadband infrastructure and access points will reap enormous benefits for the Sacramento Region, but successful implementation can be costly and complex. Business models from other regions have demonstrated successful broadband expansion and enhancements by leveraging government funding opportunities. *The CCABC staff will support this objective by advocating at the federal, state, regional and local levels for funding and policies which support the CCABC’s investment and deployment priorities.* Activities will include:

- Assisting the CCABC Technical Committee to evaluate issues, develop positions and maintain a menu of action items for policymakers at the local, state, and federal level with CCABC support and broader regional coalition endorsement;
- Leveraging available economic development opportunities associated with closing the “digital divide;”
- Integrating broadband information into local, regional, state and federal infrastructure discussions, such that it is pervasive in public policy making; and

- Assuring the State of California and the Capital Region receives its fair share of funding to support middle and last mile broadband deployment.
- d) **Education and Outreach** – For a regional broadband effort to be successful there must be a far-reaching campaign to educate both decision-makers and residents of the benefits of increased broadband infrastructure, access and use. Local elected officials should understand the imperative for public sector policy and infrastructure support for a digitally connected region. Employers need to understand the cost saving benefits of telecommuting and business development and attraction opportunities. Those that aren't connected yet should appreciate the opportunities that come with digital literacy. *The CCABC staff will support this objective by educating the general public, elected officials and community leaders of the benefits to the Region of expanded broadband access and use.* Activities will include:
- Educating policy makers and community leaders about community impacts and the extensive economic development benefits of broadband;
 - Regularly communicating progress towards closing the “digital divide,” showcasing partner activities to support this effort;
 - Providing a forum to share best practices and ongoing broadband activities throughout the region, and through the CETF statewide network of regional consortia. This will include identification and discussion of potential best practices business approaches and options, such as the consumer cooperative model, as well as financing models;
 - Using social media technology to reach audiences;
 - Partnering with state and federal agencies; and
 - Providing a centralized resource of broadband points of access.

INVESTMENT STRATEGY

One of the primary benefits of the CCABC is the facilitation of a coordinated effort to identify and implement strategies to expand broadband access and use. With alignment of shared priorities, the CCABC can maximize investments, eliminate redundant efforts, and lower costs.

As reported in the *Sacramento Regional Broadband Project: Scoping Study Findings*, the first priority action will be to create a **Broadband Baseline Map** for the region. It is envisioned this map will identify the existing network infrastructure to the extent possible, highlighting community access points and noting gaps in access and availability. It will build upon the new California Public Utilities Commission (CPUC) and Center for Economic Development

Chico State maps of wireline and wireless networks and new data that will be generated through ARRA projects. The network infrastructure map will be used to formulate the future needs of major broadband users and providers, such as SACOG's Intelligent Transportation System, libraries, schools, Smart Grid, Health I.T. and other networks. The result will be a comprehensive spatial map that displays current and anticipated future conditions, usage rates by demographics, and current and projected gaps, highlighting areas of most need. The information will be provided online via an interactive map and presented at the zip code level. Data will be separately combined for regional zip codes that have a majority of rural areas and zip codes with a majority of urban areas.

These aggregations will help regional leaders and others to understand the baseline of broadband coverage from a variety of perspectives – from urban to rural areas. It will also help over the long term to identify where improvements have historically been made to demonstrate progress and show areas of need, both urban and rural. This baseline will serve as a foundation for the Technical Committee to perform a gap analysis and develop a strategic investment plan of priorities in the Region to increase broadband infrastructure, access and use, matched to priority user needs. It will allow the CCABC to track the current status and progress in the Region's aggregated urban and rural areas.

Additional investment strategies will support the expected deliverables listed below (see Appendix A for the proposed timeline):

1. Furnishing a completed interactive broadband baseline map that documents network assets, access points, gaps, population users and demographics, and priority applications, and tracks current status and future progress by zip code and in the Region's aggregated urban and rural areas, and is updated annually;
2. Development and implementation of an urban and a rural pilot that can be replicated within and outside of the region. The rural pilot will focus on infrastructure and the urban pilot will focus on access and adoption. These pilots will reflect priorities and gain momentum through tangible action. Assessment criteria for selection of the pilots will include: level of gap, readiness to implement, capacity to implement, replicability, potential for resource matching, institutional partners, and a clear customer base;
3. A marketing strategy and education and public awareness campaign about the benefits of using broadband in communities where broadband access is underutilized, with increased access and use of the existing network; and
4. A funding strategy with CCABC investors identified and funding agreements in place.

At the conclusion of the initial three-year capacity building period of the CCABC, expected outcomes include:

- Increased awareness and understanding among the general public and elected officials of the importance of broadband access for economic development and regional wellbeing;
- Broadband is deeply ingrained as a major element within community planning projects and infrastructure discussions; and
- Increased visibility of the region as a center of digital innovation.

PROPOSED CONSORTIUM ORGANIZATIONAL STRUCTURE

Membership to the Consortium will initially be free, and a broad-range of constituents and partners will be invited to participate. The CCABC will be organized as an independent 501c3, with contracted staff reporting to the Consortium’s Board of Directors for guidance and accountability. The CCABC will utilize additional hired contractor and volunteer expertise and leadership as needed.

The Board of Directors will be a representative body of the larger consortia. The allocated board positions seek a fair balance of public and private sectors, urban and rural areas, and will remain inclusive and representative of the major stakeholders of broadband deployment and adoption. The constituent groups that will serve on the Board of Directors includes representatives from the following industries: Telecommunication Company (4), Telehealth (2), Economic Development [1-Rural, 1-Urban], Workforce Development (3), School System [1-Rural, 1-Urban], Library (1), Smart Grid (1), Public Safety (1-Rural), Local Government (1), Housing (1), Foundation [1-Rural, 1-Urban], and Community-based Organization (1).

SUSTAINABILITY

The proposed Connected Capital Area Broadband Consortium core funding for the first three years is anticipated to be from the CPUC’s California Advanced Services Fund (SB1040, Padilla), at \$150,000 per year. CETF is coordinating with the CPUC on the process of application for the regional consortium, with a submission anticipated in late 2010 or early 2011. Additional funding will be raised concurrently from foundations, public agencies and private funding grants from utilities and providers geared primarily for specific projects, and to build operating funds for the fourth year.

The long-term CCABC staffing and coordination efforts will be sustained by the Consortium’s funding partners. Individual project priorities will be executed with state and federal grant money, and other sources where long-term financial support and sustainability plans will be developed. The CCABC will seek funding from the CPUC’s new regional consortium revolving

loan fund, as appropriate. The CCABC will also explore funding partnerships with the local cable franchise and other utilities and providers based on need.

PROTOTYPE BUDGET OF THE CCABC

The CCABC will enter a contract with an organization or individual consultants to coordinate and manage the Consortium’s activities. The contractor will be paid an hourly rate, which will cover wages, benefits and overhead costs. Staff time and associated labor costs for technical consultants comprise the majority of the budget, with indirect costs for meetings, electronic newsletters, taking up a small share of the overall budget. Funding will be raised the first year for technical experts to complete the Broadband Baseline Map, with updates in subsequent years. Funds will be generated for additional projects, as well as reserves.

This prototype budget assumes an annual revenue stream of \$150,000 per year for the first three years from the California Advanced Services Fund to build the consortium. The CCABC will also generate revenue sources from consortium partners, foundations, local, state and federal agencies, utilities, providers and others for projects in the initial years and to sustain the operations of the CCABC over the long term. The budget estimates are a baseline and will be adjusted based upon anticipated and secured funding. The CCABC will also work with partners to leverage resources for projects which fulfill the vision and the mission of the CCABC.

See the Appendix B for the budget pro forma.

SUMMARY AND NEXT STEPS

The partners involved in the “Connected Capital Area” Broadband Consortium are energized and ready to coordinate strategic efforts to improve broadband infrastructure, access and adoption in the six-county Sacramento Region. The CCABC was pleased to learn SB 1040 (Padilla) was signed into law, and intends to be among the first applicants for the consortia funds when they are available. While awaiting the release of the fund application process, the CCABC is pursuing support from private organizations to fund continuation of regional coalition building efforts and the initiation of the broadband baseline map for the Sacramento Region.

APPENDIX A
Proposed Timeline

Products	2010	2011	2012	2013	2014
Regional Coalition Building					
A diverse group of stakeholders commit to the CCABC as partners and members					
Governance structure established and functioning					
Develop and host full member meetings, to network and share best practices, 2-4 times per year.					
Resource Planning: Sacramento Regional Broadband Baseline Map					
Existing maps and data collected & aggregated					
Data gaps identified and collection initiated					
Initial baseline map complete					
Analysis and evaluation of baseline map					
Additional investment strategies prioritized					
Resource Planning: Urban and Rural Pilot Programs					
Technical Team assesses need, recommends implementation strategy					
Pilot communities identified					
Implementation initiated in pilot areas					
Pilot program results evaluated and analyzed					
Advocacy and Systems Change					
Policy and advocacy positions developed					
Preliminary funding partners are identified and committed					
Additional funding partners and grants are pursued and secured					
Education and Outreach: Marketing and Educational Awareness Campaign					
Strategy is developed and vetted					
Campaign initiated in pilot areas					
Campaign is enhanced and fully deployed					
Evaluation and adjustment					

APPENDIX B
Proposed Preliminary Budget

PRELIMINARY CCABC BUDGET					
	2010	2011	2012	2013	2014
REVENUE					
State Funding		\$150,000	\$150,000	\$150,000	
Foundation Funding		\$15,000	\$15,000	\$15,000	\$15,000
Corporate Funding	\$45,000	\$55,000	\$85,000	\$85,000	\$100,000
Reserve Funds					\$50,000
TOTAL REVENUE	\$45,000	\$220,000	\$250,000	\$250,000	\$165,000
EXPENSES					
Staff Wages/Administration:					
1) Regional Coalition Building	\$20,000	\$50,000	\$35,000	\$35,000	\$40,000
2) Resource Planning	\$15,000	\$40,000	\$40,000	\$30,000	\$10,000
3) Advocacy and Systems		\$20,000	\$25,000	\$25,000	\$25,000
Change					
4) Education and Outreach		\$10,000	\$20,000	\$25,000	\$25,000
Consultants	\$10,000	\$60,000	\$70,000	\$115,000	\$50,000
Website Development for Interactive Baseline Map		\$10,000	\$35,000	\$10,000	\$10,000
Meeting Costs*		\$2,000	\$2,000	\$2,000	\$2,000
Office Supplies		\$1,500	\$1,500	\$1,500	\$1,500
Miscellaneous Travel		\$1,500	\$1,500	\$1,500	\$1,500
Reserve		\$25,000	\$20,000	\$5,000	TBD
TOTAL EXPENSES	\$45,000	\$220,000	\$250,000	\$250,000	\$165,000

* Will seek external underwriting for large gatherings of information dissemination or action

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Connecting Citizens, Shaping Solutions

Valley Vision provides independent research and action to improve the six-county Sacramento Region’s prosperity, equity, and sustainability.

**To learn more about our work, please visit us at:
www.valleyvision.org or call (916) 325-1630.**