



## **Framework for 5-Year Strategic Plan**

### **Overall Goal: Achieve 98% Deployment and 90% Adoption**

- Institutionalize Digital Inclusion: Build commitment and capacity in other institutions to perform the CETF functions.
- Work to conclude CETF operations in 5 years (end of 2022).

### **Core Mission: Promote Policy and Practice to Achieve Overall Goal**

- Internet For All Now Act – Passage and Implementation
- Implementation of Frontier and Charter MOUs
  - 50,000 Adoptions for Frontier Partnership
  - Collaboration on Deployment Commitments
    - Facilitation of Northeast Region Project
    - Community Roundtables for Charter in Selected Counties
- Energy Utilities Strategy (to the extent pilots show promise)
- Capacity Building: CTC; CARB; CSAC-LCC-RCRC; Federal Reserve
- Bi-Annual Statewide Adoption Survey and Briefings

### **Program Priorities: Targeted in Charter Service Areas**

- **School2Home (Charter Service Areas)**
  - Partnerships with LAUSD, IUSD, RUSD, SBCUSD (25 Schools)
  - California Collaborative for Education Excellence
  - School2Home in A Box
- **Digital Inclusion**
  - Outreach to People with Disabilities for Broadband Adoption
  - Broadband Adoption in School2Home Neighborhoods
  - Neighborhood Transformation in Pacesetter Communities with School2Home Partners: "School2Home2Community"
    - ICT Digital Literacy Workforce Training in Neighborhood
    - Smart Housing in Neighborhood

## Budget Framework

| <b>Amount</b>                          | <b>Budget Component</b>   |
|--|---|
| \$2.5M<br>Statewide<br>10 FTEs         | Core Mission: Policy and Practice to Achieve Overall Goal and Institutionalize Digital Inclusion; Rural Deployment Collaboration; Bi-Annual Surveys and Reports |
| \$2.0M<br>Charter<br>Areas             | School2Home: \$350,000 Core Program; \$1,525,000 SC Schools; \$125,000 Learning Academies and CCEE Collaboration; “School2Home in a Box”                        |
| \$2.0M<br>Charter<br>Areas             | Digital Inclusion: PWD Outreach and Adoption; Grants to CBOs; Neighborhood Transformation; Energy Utilities Strategy  |
| <b>\$6.5M</b><br>= Current<br>Run Rate | <b>TOTAL</b>  |

Note: Programs (School2Home and Digital Inclusion) outside of the Charter Service Areas could be supported by: some or all of the carry-over earnings; foundation or government grants; and/or other strategic partnerships. Most of the Public Policy work will be done by Core Personnel, but \$2.5M doesn't include Special Counsel or Energy Utilities Consultant. If new Strategic Partnership opportunities emerge or Corporate Consolidations arise, then the CETF Board would revisit the Digital Inclusion Program Priorities and allocate resources through the Annual Work Plans.