

### 34. PROJECT PLAN - KEY PHASES AND MILESTONES (ATTACHMENT E)

Yr	Qtr	Milestones (List all relevant milestones)	Support for Reasonableness/Data Points
Year 0		Business Case Development, Partnerships with Local Government Entities, Network Design. Finalize Schedule & Budget. Licenses and approvals. Begin implementing procurement processes including RFQ, RFP processes. Prepare for procurement of hardware components.	Network engineering addresses the project purpose and serves the constituents. Ensure transparency, best-cost and best-quality via procurement procedures. Allow time for 2x30-day procurement time requirements to ensure operation readiness for deployment.
Year 1	Qtr. 1	Hire personnel and engage contractors. Engineer head-end routers. Continue to formalize Tower Leases, Site Acquisition, County Vertical Assets, etc. Procure Equipment & Tools, start inside plant requirements, Provision Internet Uplink. Receive & Stage Equipment.	Engineering completion and adjustment to match final contract negotiations. Finalize solid project management plan and rollout schedule. Disseminate information and marching orders to the broader team.
	Qtr. 2	Prepare Sites, Towers, Staging Facility, Tech Benches, Tools and Bucket Trucks. Begin Construction of initial backhaul Links. Close up major contracts and begin marketing more broadly.	Laying the foundation so deployment timetables can stay on track and set up facilities to support the build out. Entry into bench-testing to ensure equipment is functioning properly, integration issues addressed, mock deployment and stress-testing. Create final configuration profiles.
	Qtr. 3	Full production of Network Management, OSS & Billing - set processes and procedures. Local staff training. Complete 20% of network links including redundancy. Stabilize core network and begin putting customers on the system.	Initial network is turned up and kinks ironed out. Beta customers help test and refine deployment, operational and procedural issues. Prepare testing and staging facilities for rapid-deployment phase.
	Qtr. 4	Continue rapid deployment of sites, simultaneously connecting customers (anchor tenants, last-mile and private). Close burn-in period for QTR 2 and 3, migrate to full stability plan. Begin analysis of in-kind and alternate sites for inclusion in deployment.	Significant network deployment is capable at this time with stability plan in place. With a large quantity of anchor tenants and last-mile providers coming on – focus on targeted organic deployment, including in-kind.
Year 2	Qtr. 1	Review and adjust deployment timeline +/- . Continue rapid deployment of sites, simultaneously connecting customers. Train additional field technicians and sales force. Refine processes and procedures for operations. Implement wholesale ISP OSS services.	Work out subscriber growth issues and readjust plans based on Y2 Q1 results. With the network growing, deployment crews now focus solely on deployment while operations take over any issues.
	Qtr. 2	Review and adjust deployment timeline +/- . Implement application-layer protocols for government and public safety. Continue rapid deployment of sites, simultaneously connecting customers. Complete engagement and training of local operations personnel across the PFSA.	Load network with more subscriber density, continually resolving any issues. Implement enhanced capabilities across the network and begin beta deployments.
	Qtr. 3	Review and adjust deployment timeline +/- to ensure completion of 80% by EOY3. Continue rapid deployment of sites, but begin rapid customer turn-on schedule. Refine processes and procedures for operations.	With the network deployment closing in on finality, significant geography is covered and stability and redundancy are in-place it is time to rapidly deploy customers on the network and add enhanced services.
	Qtr. 4	Review and adjust deployment timeline +/- . Implement hot-spares protocols and distribute equipment. Reevaluate network load and adjust settings appropriately. Use data to ensure final network design is capable of the historic network usage.	Prepare for deployment close-out and operational migration. Adjust resources to ensure target completion timelines. With significant network complete and 1.5 years of customer traffic and refinement, create upgrade plan and forecast network.
Year 3	Qtr. 1	Review and adjust deployment timeline +/- (completion possible). Continue network and customer deployment Analyze and adjust the network, refine ops processes and procedures, retrain local crews to ensure ongoing operational readiness.	Focus on operational takeover and training. Disseminate knowledge.
	Qtr. 2	Create post-mortem report. Finalize burn-in of YR3 Q1 deployments. Test failover and redundancy. Adjust to customers' ongoing needs.	Final test and burn-in of all network hardware is complete. Network growth and sustainability issues addressed.

	Qtr. 3	We propose to be complete and operational by this time, only connecting additional customers as an operational component.	Build-out completed. Customer build-out continuity.
	Qtr. 4		

**34 - INFRASTRUCTURE BUILD-OUT TIMELINE (ATTACHMENT E)**

	Year 0	Year 1				Year 2				Year 3			
	-	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Infrastructure Funds</b>													
Infrastructure Funds Advanced (estimate)	\$31,010,676	\$8,062,776	\$4,192,643	\$2,431,733	\$1,483,357	\$1,157,019	\$948,755	\$787,467	\$669,347	\$622,493	\$603,818	\$603,818	
% of Total Funds		26%	52%	58%	61%	78%	82%	83%	85%	93%	97%	100%	
<b>Entities Passed &amp; %</b>													
Households	154,258	30,852	13,883	9,024	6,317	4,738	3,790	3,222	2,899	2,725	2,644	2,644	
% of Total Households		20%	45%	65%	70%	75%	80%	85%	90%	94%	97%	100%	
Businesses	26,893		96	148	215	230	249	293	319	349	360	372	
% of Total Businesses		12%	26%	40%	58%	62%	67%	79%	86%	90%	95%	100%	
Strategic Institutions	1,573	204	45	22	12	8	6	4	4	4	4	4	
% of Total Institutions		13%	22%	48%	56%	65%	71%	78%	91%	95%	98%	100%	

**Challenges**

The primary foreseeable challenge to the timely completion of this project is weather. Hurricane season in Florida can be ruthless. North Florida Broadband Authority has engineered robust structures and equipment to withstand extremely harsh conditions, including concrete structures at the base of every tower. Our tower crews and system integrators have a communication plan in place and are longtime local Floridians familiar with hurricane conditions.