



***BC Community Connectivity
Cooperative***

**2004 - 2007
STRATEGIC PLAN**

Prepared October 2004

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Community: *A unified body of individuals with common interests living in a particular area; an interacting population in a common location; a group of people with a common interest living together within a larger society.*

Connectivity: *The quality or state of being connected; the ability to connect or be connected.*

BC Community Connectivity Cooperative: *Helping communities connect to people, and helping people connect from and to their communities.*

EXECUTIVE SUMMARY

A. Background

The BC Community Connectivity Cooperative (BC3) was formed in March 2004, with twenty inaugural members. BC3 is the first organization of its kind in Canada, dedicated to promoting the development, implementation and sustainable operation of community-based broadband networks. Founding sponsorship support has been generously provided through a grant from the BC Ministry of Management Services, Community Engagement and Project Communications Branch, Digital Divide Project.

The intent of this Strategic Plan is to set out for the BC Community Connectivity Cooperative a road map to provide guidance to the organization during these formative years, and beyond. The Plan offers guidance specifically concerning the roles and responsibilities that are viewed as core to the BC3 mandate and mission.

In addition, the Plan describes in detail the organizational structure and best-practice methodologies to be used by BC3 in delivering service and support to the organization's various constituencies and customers. The Plan offers recommendations on partnership opportunities that have potential to solidify and strengthen the organization, including enhancing and extending the service and support efforts of BC3. Finally the Plan examines significant matters of governance for BC3 as a registered cooperative.

B. BC3 Vision

BC3 is resolute in the vision that every rural and remote community in British Columbia must be provided with the skills, support and opportunity to allow the community to develop and maintain the necessary information and communications technology (ICT) capacity – including infrastructure, applications, and user skills – such that the community will remain viable in both socio-cultural and economic terms.

C. BC3 Mission

The BC3 mission is to identify and respond to what's possible, what's meaningful, what's measurable and what's sustainable for BC3 in fostering community networks in British Columbia. BC3 has adopted the following Mission Statement to describe the organization's mandate during this period of initial development.

Over time, as the BC3 mandate evolves and changes, the Mission Statement is also sure to evolve.

Vigorous, progressive communities are vital to British Columbia. Robust access to the Information Highway is critical for any community to remain economically and socially viable. The mission of the BC Community Connectivity Cooperative is to stimulate and support the creation of sustainable broadband networks in under-served communities throughout British Columbia.

BC3 is committed to:

- *Consulting with under-served communities to identify opportunities to support community efforts to establish a broadband network.*
- *Nurturing Community Champions to be the leaders of broadband network initiatives in their communities;*
- *Offering education and support to Community Champions, to community network allies and to network users, at each stage of the network planning, development and implementation process;*
- *Being a ready and accessible information resource for the planning, implementing and operating of community broadband networks;*
- *Advocating to government, to industry and to the public on behalf of the community networks of British Columbia.*

BC3 will measure success firstly in the number of sustainable community networks created in under-served communities across British Columbia; and secondly in the measurement of the economic and social benefits to the community from the rollout of a community broadband network.

D. Goals and objectives

BC3 has identified the opportunity to work in consultation with local communities for the delivery of information about planning, developing and operating community networks as BC3's primary objective during its first two operating years. For early-stage and emerging community network initiatives and for established community networks, BC3 will make information and training available through workshops, provincial conferences, a content-rich website and volunteer-based mentorship.

Beyond the 2005-2006 operating year, BC3 goals and objectives are sure to evolve. This transition will be a by-product of BC3's success in the next two years assisting underserved communities to gain some level of broadband connectivity. As of the preparation of this Plan, there remain approximately 140 underserved communities in BC. However, a variety of broadband network initiatives are already underway that will see the number of underserved communities decrease significantly over the next two to three years.

Achieving reliable broadband connectivity is only the first step in a community developing essential ICT capacity. BC3 will have new and expanded opportunities in future years to further assist communities to build ICT capacity. Following its established formula, BC3 will facilitate advanced job skills training;

facilitate the distribution of business software applications; and assist community networks to enhance their ICT infrastructure.

E. Service model

BC3 will employ an Executive Director to manage the day-to-day operations of the organization. The Executive Director will be assisted as necessary by casual and scheduled contract workers. Under the leadership of the Executive Director, BC3 will organize and facilitate a community consultation process, a traveling workshop and seminar program and a regional conference series.

Community consultation will ensure that BC3 is providing the support the community needs, when the community needs it, during the network development process. Workshop and seminar content will be expanded and revised from time to time to reflect the evolving needs of BC3 member and non-member community networks. BC3 conferences will be organized to deliver the latest information in community network best practices and will provide a forum for discussion of community network issues, challenges and resolutions for issues and challenges.

In addition, BC3 will operate an interactive website and a listserv discussion forum. Through the website, BC3 will provide organizational, technical and business development tools for use by Community Champions and community network projects. The website will also offer mentorship for Community Champions, drawing on experienced members of the organization as volunteers.

F. Constituency segments

BC3 firstly serves those individuals and organizations from rural and remote BC identified by their respective communities during the consultation process as Community Network Champions. BC3 information and education programs are targeted specifically at Community Champions and community members interesting in deploying broadband and developing ICT capacity in their communities.

Secondly, BC3 provides an effective communications and ICT development interface for BC3 partners including government agencies, social service agencies and private sector vendors having need to engage with community network initiatives. For its partners, BC3 will create forums for personal contact with Community Champions and community network operators, will develop and present regulatory policy positions on behalf of the community networks of BC, and will on occasion engage for a partner on a fee for service basis for specific ICT capacity-related assignments.

G. Funding

For BC3's start-up period, the organization will depend entirely on outside funding to cover BC3 administration and program delivery costs. The annual operating budget for BC3 will be slightly more than \$250,000 for each of the first three years. All BC3 funding will be secured on value-for-service basis, including program delivery funding, sponsorship funding and fee-for-service funding. BC3 membership fees will purposefully be kept low to encourage all community network initiatives to become active participants in the organization.

I. COMMUNITY BROADBAND NETWORKS

Community networks are both the “product” BC3 promotes and the audience that BC3 serves. This Plan principally focuses on the whats and hows of the BC3 organization and BC3’s programs of support for early-stage, emerging and established community networks in BC. In this process, it is important to first understand some of the “whys” of community broadband networks.

A. History of community networks

Technology-based community networks date from the first university experiments in linking computers together for purposes of sharing information on a real-time or near real-time basis. The introduction of Internet architecture further advanced the concept of community connectivity. The first known community network was created in 1984 at Case Western University in Cleveland, Ohio. The Case Western network enjoys this “first-mover” recognition as a community network primarily because the network was established specifically to test the sharing of health information within a public community.

In British Columbia, community networks have been in existence since the early 1990s. Three of the earliest community network initiatives in the Province were the Victoria Telecommunity Network, the Vancouver Community Network and the Peace Region Internet Society, opening in 1992, 1993 and 1994 respectively. All three continue to operate today, through more than ten-years of dramatic advances in network communications technology, and in the face of growing and aggressive private sector competition.

B. Community networks in BC

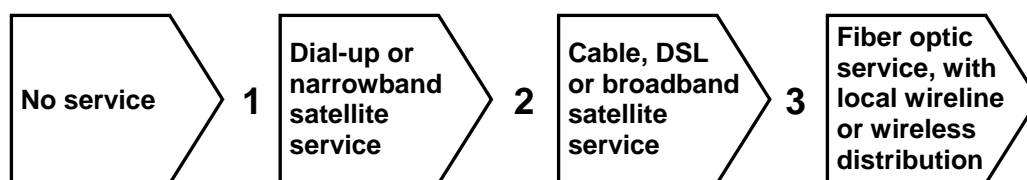
Today in BC, community networks take many forms. Some urban community networks continue to provide no-cost dial-up service for their members, with donations and paid service work providing the necessary funding. There are networks that have migrated their service from dial-up to broadband to wireless. There are networks that exist only because wireless technology can now deliver high-quality and cost-effective last-mile solutions. At the high-end of the scale, there are a small number of community networks capable of displacing some of the local commercial carrier’s traditional dial-tone business.

Given the wide variety of connectivity-based community networks, it becomes a challenge to succinctly define what a community network is. And this is without even considering virtual community networks where the network is content-based rather than connectivity-based. Nonetheless, best estimates are that approximately 60 self-declared community networks are currently operating in BC. In addition, there are a smaller number of communities who enjoy some level of community connectivity through locally-arranged, shared distribution with a local school or government office.

C. Starting a community network

While it seeks to create community high-speed networks, BC3 recognizes that its first obligation is to work in consultation with under-served communities toward connecting these communities to the Internet at whatever level of service is practical. In some circumstances the remoteness of the community, the community's economic circumstances, and other factors may dictate that the community first be served with basic service. Alternatives include community-shared satellite service or simply encouraging community members to subscribe to dial-up service.

As a community progresses toward more sophisticated and more robust connectivity, BC3 support will add value at each stage of enhanced connectivity.



1. Moving a community from no service to basic service can be particularly challenging, as the community likely has no local telephone service. In this circumstance, BC3 offers information on basic residential satellite service and may be able to assist in arranging an advantageous rate structure for the community.
2. Assisting a community to secure cable, DSL, T1 or equivalent broadband carrier service, BC3 first offers general information to the community about the opportunities and benefits available to community members with Internet service and the options for getting service.

Following this introductory presentation, BC3 offers how-to training for an individual or local organization interested in acting as Community Network Champion, undertaking to bring broadband Internet service to the community. For Community Champions and other community network stakeholders, BC3 offers training and mentoring for planning, developing, implementing and operating a community network.

3. The availability of high-speed, high-capacity optical fiber-based service is and will remain limited to communities of sufficient size to offer carriers acceptable economic return on the capital investment in optical fiber. However, opportunities exist where an underserved community is located adjacent to the fiber run between larger communities.

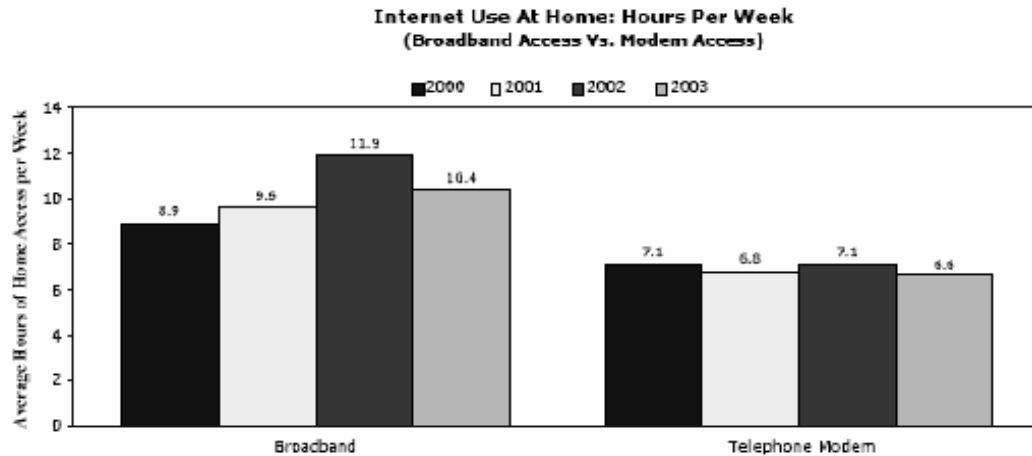
In these circumstances, a BC3-supported Community Champion can negotiate with the carrier to connect a community network to the carrier's fiber run. BC3 also offers technology workshops and mentoring support to

help the Community Champion develop the best plan for distribution of high-speed, high-capacity broadband to the community.

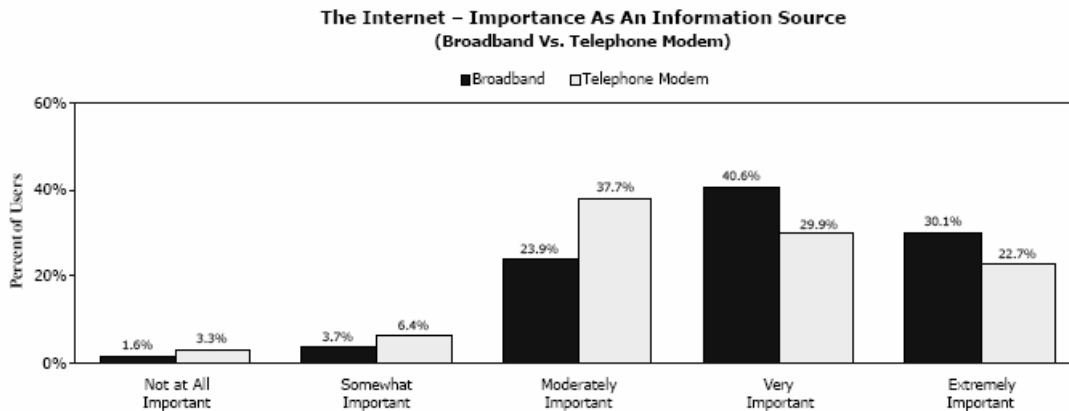
D. Broadband in the community

How does broadband use affect access to online activities? The University of Southern California Annenberg School Center for the Digital Future recently released the fourth annual Report on the Internet. While the survey was conducted in the US, the reported results are equally applicable to Canadian Internet users.

The USC Digital Future survey found that there is a significant and widening gap in both the quality and types of uses of the Internet when comparing broadband users and dial-up users. Broadband users at home (either cable modem or DSL) currently spend 58% more time online each week than users who connect to the Internet by dial-up.

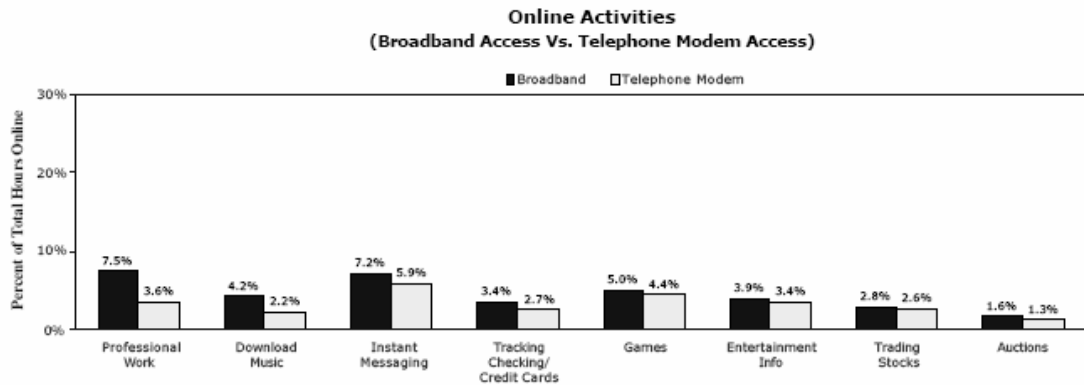


Given their greater usage, it comes as little surprise that broadband users of the Internet report the Internet to be a much more valuable information source than do users with dial-up connections.

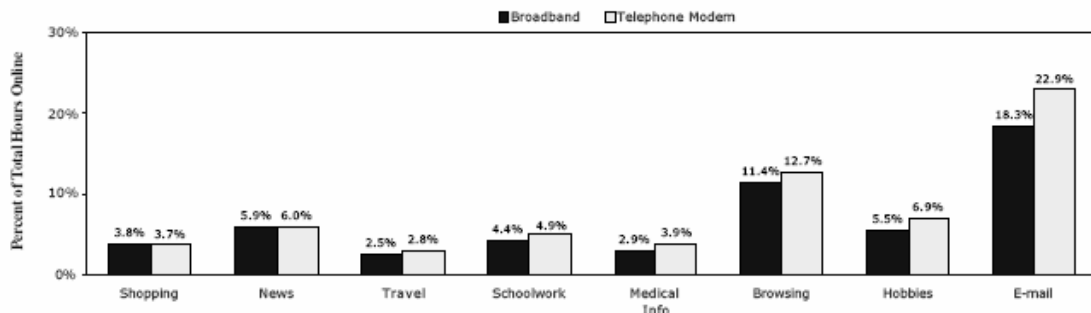


*The Digital Future Report
USC Annenberg School
Center for the Digital Future
September 2004*

Broadband's high-speed, high-capacity service enables broadband users to spend substantially more hours telecommuting to work from home. Broadband users also report more time spent in high-performance online activities including instant messaging, playing games, viewing entertainment, using online auctions, and downloading music.



It is worth noting that even for those low-performance activities where dial-up users report spending more time online, the increase in time spent most likely results from slower data transfer speeds rather than from any increase in productive use.



The Digital Future Report
USC Annenberg School
Center for the Digital Future
September 2004

The USC Digital Future Report offers compelling evidence that households and businesses with any form of broadband connectivity are far better able to utilize the Internet in highly productive ways than those using dial-up connections. And when considering the likely socio-economic benefits being derived from broadband-based Internet use, the need to remove the digital divide for all communities in BC becomes a matter of urgent concern.

E. Broadband in business

Similar to the findings in the Digital Future Report regarding greater exploitation of the Internet when connected by broadband, in the September 2004 Statistics Canada Report, ***Broadband Internet: Removing the Speed Limit for Canadian Firms***, we learn that “the rising availability and adoption of broadband

Internet has produced many opportunities for businesses in Canada, particularly small firms.” As presented in the table below, pursuit of business opportunities has caused almost two-thirds of all small businesses and well over three-quarters of all medium-sized businesses to connect to the Internet by broadband.

The Statistics Canada Broadband Report also observes, “The most obvious advantage - the ability to access the Internet at much higher speeds - enables firms to use advanced information and communications technologies more effectively. Small firms that used high-speed Internet also were more comparable to large firms in Canada in their use of advanced information and communication technologies. This suggests that if firms choose not to utilize high-speed Internet, they may also be forgoing other technological advantages that may be available to them.”

Percentage of private firms using broadband, 2001-2003						
	Small firms		Medium firms		Large firms	
	Speed of Internet connection					
	Low	High	Low	High	Low	High
2001	49.3	45.9	38.1	57.1	10.9	83.5
2002	39.1	55.7	26.0	70.9	10.5	83.6
2003	30.1	63.6	15.6	78.7	2.7	94.4

Source: Survey of Electronic Commerce and Technology.

To further emphasize the significant impact of Internet access in business, the Canadian e-Business Initiative (CeBI), November 2002 survey, *Net Impact Study Canada: The SME Experience*, reported that small and medium-sized businesses adopting Internet-based business applications to complement or replace legacy business processes have experienced, on average, revenue increases of 7%, and cost decreases of 9.5% in the case of cost of goods sold and 7.5 % for sales, general and administrative costs.

Canada’s small and medium-sized businesses deliver 60% of Canada’s economic output; generate 80% of national employment and 85% of new jobs. According to CeBI, more than any other area of the Canadian economy, small and medium-sized businesses “have the greatest potential for productivity gains through adoption of e-business.”

To remain competitive into the future, the small and medium-sized businesses that comprise the vast majority of all businesses operating in rural and remote communities must have broadband access to the Internet. Broadband access will allow these businesses to reach customers, suppliers, partners and, on occasion, employees around the world on a timely and cost-effective basis.

F. Qualifying the economic, social, and cultural benefits of a community network

BC3 has opportunity to take an active role in further developing measures for qualifying and quantifying the benefits to the rural and remote community from the addition of broadband connectivity. The need for projecting and reporting on the return on investment for a community network installation becomes increasingly important as distance and topographical barriers add significant extra cost to a network infrastructure roll-out.

In qualifying and quantifying benefits to the community, BC3 will examine opportunities available from tele-health deployments, distance-learning deployments, local job creation, local job retention, web-based business development, demographic changes in the community, expansion of local public-agency service delivery, and other measures of a healthy, sustainable community.

II. BC3 GOALS AND OBJECTIVES

In advance of developing the BC3 Strategic Plan, the BC3 Board of Directors convened a strategic planning workshop to identify the significant strategic issues and tactical considerations that have informed this Plan. In this process, the Board prepared the following list of general goals and objectives for BC3.

- Whatever the level of maturity, every community broadband network has been created principally or entirely to help ensure the long-term sustainability of its local community. The efforts of BC3 will add important support to these efforts.
- Every community network initiative needs a Community Champion. BC3 will be the champion of Community Champions, particularly during the embryonic stage in the creation of a community network.
- Like early-stage networks, established community networks will benefit from BC3 educational and other BC3 resources, particularly as related to information on community network best practices, emerging technologies, and innovative community network development strategies and operating tactics.
- Of great benefit to already-established community networks will be the opportunity to participate in the BC3-facilitated aggregated buying of services and equipment at advantageous prices.
- As the number of community networks grows and membership in the BC3 increases, BC3's voice to government will carry increasing prominence, both in advocating for support of community networks and in presenting BC3 positions on government policy and regulation in matters of concern to community networks.
- With support from a muscular BC3, established community networks will be able to coexist and compete more effectively with commercial broadband carriers.
- Independent of BC3, established community network leaders are often sought out for advice and other assistance by new network initiatives. The

opportunity to direct these inquiries to BC3 will reduce the demands of time and attention on busy community network leaders.

A. Near-term objectives

For the 2004-2005 and 2005-2006 years, BC3 has identified and is pursuing five specific objectives:

1. Establish a community consulting process to identify opportunities for BC3 to assist underserved communities in advancing community broadband network initiatives.
2. Establish a Community Champion mentoring program.
3. Develop and implement Community Champion service delivery models. BC3 will support both new and established Community Champions, offering a series of instructional workshops to be delivered in 16 regions of the Province.
4. Host a community network conference, providing a forum for community network organizations, government agencies and regional telecommunications companies to share information about broadband distribution activities in development and underway in the Province.
5. Develop and deploy a suite of web-based tools and information repositories accessible to Community Champions and other community network stakeholders.

B. Longer-term objectives

BC3 will have opportunity over time to expand its support for both emerging and established community networks. Opportunities include:

- Aggregated buying of equipment, bandwidth and other services for community networks;
- Partnering with one or more provincial universities and colleges in certificate-level courses for community network specialists;
- Partnering with community network associations in other jurisdictions to strengthen the voice of community networks to government, to industry and to the public.

These and other opportunities will be pursued by BC3 as access to money, time and resources allow.

C. Measurements of success

BC3 has developed and will maintain a Results-based Management Framework to monitor and measure success for the organization. The Framework is appended to this Plan. Within the Framework, empirical measures of performance and results will include:

- Number of communities consulted by BC3, and the progress of each community through the community network development value chain;

- Number of BC3 workshop attendees, by workshop topic and presentation location;
- Number of attendees, in total and by category, at BC3 regional conferences;
- Number of BC3 mentoring relationships created;
- Number of sustainable community networks, in total and by type, operating in the Province;
- Number of business customers, in total and by industry sector, for community networks;
- Average bandwidth usage of business commercial and residential customers being served by community networks;
- Volume and usage behaviour of BC3 website visitor traffic;
- Number of new and renewed memberships in BC3.

In addition, and appropriate to maintaining a balanced scorecard of success when measuring BC3's success, BC3 will accumulate statistical and anecdotal evidence of the successful implementation and sustained operation of community networks supported by BC3. ICT capacity-building in the community, including bandwidth utilization and ICT skills training, will be the most important measure of BC3's balanced scorecard. Local economic development and social service delivery improvements in the community, while also influenced by outside factors, will be other measures of BC3's balanced scorecard.

III. BC3 PROGRAMS AND SERVICES

The BC3 mandate calls for the development and delivery of a multi-faceted and robust program of community consultation; community broadband network best-practices information; business and technical instruction; ICT skills training; and other ICT capacity-building content. BC3 will employ on-site, web-based and interactive platforms to deliver the rich content developed by the BC3 project team.

A. Community consultation

BC3's support for any community network initiative will begin with BC3 contacting representatives of the community already working to bring Internet or broadband connectivity to the community, or interested in becoming involved in a community network initiative. In some but not all instances, a Community Network Champion may already be engaged in the community.

Once contact with the community representatives has been made, BC3 will work collaboratively with the representatives through one or more interviews to determine at what stage in the network development value chain the community currently is, and to identify what opportunities exist for BC3 to add value in moving the community network initiative forward. Interviews will be conducted in person, by telephone or online, if the community representatives have some level of email access.

BC3 will continue to consult with community representatives, and as opportunities arise, with the community as a whole, through each stage of the development, implementation and operation of the network. Direct contact will be maintained as needed by either or both the BC3 office and an assigned BC3 mentor. Only through community consultation can BC3 ensure that the community network initiative is getting the best possible BC3 service and support.

B. BC3 website

The BC3 website (www.bc3.ca) will be one of three cornerstones for BC3 service delivery. Work has already begun on website features and functionality, and will continue over the next two years. The following tasks are included in the BC3 website work plan:

- Develop online member and Community Champion registration processes;
- Maintain an online events calendar and a community network news blog;
- Create a controlled-access BC3 members area and a BC3 executive area;
- Develop and maintain an interactive website and listserv, including access to information about BC3, the communities BC3 serves, best-practices information, reference documents and links, discussion groups, and information contacts;
- Develop and post downloadable application and proposal templates, including right-of-way access requests, open access policies, solicited and unsolicited expressions of interest for funding, and request for proposal and request for qualification responses;
- Develop and post downloadable reference material including technical information, business guides, planning guides, regulatory information, policy documents, frequently-asked-questions, and how-to tips;
- Develop and post technical, business and application glossaries;
- Provide access to online technologies that enable sharing of ideas and real-time access to experts for assistance;
- Develop and install a mentor matching process;
- Post successful rural, remote and First Nations network development applications in case-study format with contact and reference information;
- Develop and post readiness assessment checklists and surveys to assess the ICT readiness of communities.

C. Workshops and seminars

Delivering directed information about development, management, utilization and exploitation of community broadband networks is the second cornerstone of BC3 program delivery. During the first two operating years, BC3 will devote the greatest share of its financial and manpower resources to the development and staging of workshops, seminars and subject matter expert presentations. BC3 events will deliver general information and task-specific educational content to

small and large group audiences, to members of the community, and to private and public sector organizations with vested interest in the local community.

The BC3 workshop and seminar program will:

- Schedule all presentation series for each of 16 identified regions in rural and remote BC;
- Develop a graduated series of workshops and seminars for each of the following subject areas:
 - Community Champion 101, 201, 301 – Opportunity assessment. Needs analysis. Strategies for engaging stakeholders. Working with local planning groups to include technology in community and regional plans. Methods and considerations in community team building. Volunteer issues. The community network development value chain. Case studies in successful initiatives. BC3 mentorship program. BC3 information access.
 - Business 101, 201, 301 – How to create a sustainable initiative. Business planning. Strategic thinking on turning weaknesses into strengths and threats into opportunities. Negotiating broadband distribution agreements. Implementing an open access system. Attracting broadband carriers and network service providers.
 - Funding 101, 201, 301 – How to raise money from local, provincial, and federal governments. How to make the business case for funding. How to respond to an RFP. How to write a funding proposal for a telecom project. Other sources of funding to consider, e.g. the Municipal Finance Authority. Other non-grant capital sources.
 - The Last Mile 101, 201, 301 – Wireless, DSL, cable, and fiber. A comparative business and technical analysis of the four technologies and how to employ them to achieve best results.
 - User Applications 101, 201, 301 – What is the Internet. How to use a computer to improve quality of life. How to use Microsoft XP Home Edition. How to preserve indigenous and ethnic culture using a computer.
 - Community Applications 101, 201, 301 – How to use Microsoft XP Office Pro. What broadband can do. What has worked elsewhere. What hasn't. E-government, health service, education, and business development opportunities for the community to consider.
 - Regulation and Policy 101, 201, 301 - How public policy can affect your business plan. What local, provincial and federal regulations need to be considered before embarking. How the CRTC can help or hurt your initiative. What policy issues are currently on the horizon. How to impact policy and regulations to the benefit of your community.
- Develop and maintain a post-presentation follow-up protocol to ensure that Community Champions and other participants have had their questions answered and are applying the knowledge they have learned;

- Over time, partner on development of a college or university-affiliated program to certify Community Network Champions.

D. Mentoring program

BC3 is privileged to have members in the organization with significant experience and success in developing and operating community networks. This knowledge base within the BC3 membership is an enormous asset to the organization and will be leveraged on a voluntary basis to provide mentoring to Community Champions in need of a little extra advice and support. Mentoring will be the third cornerstone of the BC3 program delivery agenda.

To implement the mentoring program, BC3 will:

- Develop a knowledge asset list of who knows what regarding any aspect of community networking, including contact information;
- Develop a mentor screening process to ascertain level of subject matter expertise and general level of capability and trustworthiness;
- Enroll key experts as mentors, setting out personal availability parameters and subject matter expertise of each mentor;
- Deploy a mentor assignment application on the BC3 website, inviting mentor requests from Community Champions and acceptance protocols for interested and available BC3 mentors;
- Develop a mentor follow-up survey to monitor quality and value of mentor support and future mentoring needs.

E. Conferences

2004 BC3 conference: For the 2004-2005 operating year, BC3 will host a provincial conference in Kamloops in late October. For continuity and brand awareness, the 2004-2005 BC3 conference is being presented as the 3rd Annual BC Regional Network Conference. This year's conference follows on two previous provincial conferences organized by community network leaders and other stakeholders. The first conference was held in Kimberley in June 2002 and the second in Prince George in August 2003.

As part of its founding sponsorship grant, the Ministry of Management Services will be primary sponsor for the 2004 BC3 conference. Secondary sponsorship is being sought from industry vendors. The three-day Kamloops conference is expected to attract representatives from more than sixty community networks in the province, plus provincial and federal representatives and representatives from major telecommunication companies and network solution vendors.

This year's conference agenda will include two series of workshops and seminars, one series directed to new Community Champions and the second directed to advanced community network initiatives. In addition, there will be telecom vendor presentations discussing partnership opportunities for community networks. A vendor trade show rounds out the agenda.

Future conferences: As the number of community networks in the Province continues to grow and their various operating footprints continue to develop, BC3 will examine the opportunity to host two or more conferences annually in the Province. There are two alternative constructs for expanding the BC3 conference program.

In the first alternative, BC3 would host a series of area conferences within the Province, perhaps in a road show format. These area conferences could be one-day or day-and-a-half events, bringing vendors, local community champions and other community stakeholders together to discuss issues of importance, and specific to the community networks operating in the local areas.

In the second alternative, BC3 would host semi-annual province-wide conferences, one incorporating the BC3 Annual General Meeting. The conferences may otherwise be similar in agenda, or could offer alternative agendas. For instance, one could focus on technology and network connectivity issues and the other could focus on capacity building, e.g. hosted applications and user skills development.

F. Publications

Workshop handbooks: For each workshop curriculum that BC3 develops, a workshop handbook will be prepared in both hard and soft copy. The handbook will serve both as an instruction manual during the workshop and as a self-paced tutorial outside of the workshop. Workshop handbooks will be available to download from the BC3 website.

Application handbooks: As a community network grows and evolves, the priority for the Community Champion and community network operator shifts from the technical challenges of building out the network and distributing broadband service from the head-end to customer homes and businesses to developing ICT capacity within the network customer base. Working with application solution partners, BC3 will develop software application handbooks, to be provided with or without workshop instruction. Application handbooks will offer practical explanations and instruction on using business and personal productivity software applications over the Internet.

DVD tutorials: Some BC3 workshops and seminars are certain to prove to be more popular than others. When a specific presentation is identified as offering significant value across a wide audience segment, BC3 will endeavour to record these high value workshop and seminar presentations for distribution from the BC3 website and by DVD. Making the presentation available on DVD allows BC3 to reach Community Champions who are not able to access the BC3 website to view the presentations.

G. Public relations

BC3 will endeavour to maintain a high-caliber public profile, to ensure that BC3 messages about the important contributions of viable community networks are heard. On a loosely scheduled basis, BC3 will prepare and distribute press

releases for both mass-market and targeted audiences. BC3 will be the voice of the BC3 membership.

Policy and regulatory voice: As a grassroots organization, BC3 has a responsibility to its community network members to be a strong and resilient voice to government and to regulatory agencies whose jurisdictions intercede with the interests of community networks. Led by the BC3 Executive Director, BC3 will adopt positions on public policy relevant to community networks and will publish position papers and make direct representations to government and to regulatory agencies when necessary.

Lobbying: In addition to being the voice to government for its members, BC3 will also be the voice to industry and to the public, advocating on behalf of community networks and demonstrating, both factually and anecdotally, the importance of ICT capacity-building in rural and remote communities.

H. Partnership development

Partnerships with government, industry, academia and other community network collectives will be integral to BC3's success, in the near term and beyond. Developing and nurturing collaborative partnerships is a primary responsibility of the BC3 Executive Director, the BC3 Board and Advisory Council and, to a lesser degree, the BC3 membership.

Protocols will be put in place to provide guidance to the organization for establishing partnerships. These protocols will include contractual frameworks when establishing a partnership, formulae for determining balanced reciprocal benefits within a partnership, guidelines for avoiding conflicts of interest, and guidelines to protect BC3 and its members from exploitation by an overly aggressive partner.

IV. BC3 CLIENT SEGMENTS

BC3 is first and foremost a service agency. As a service agency, BC3 has a number of client groups: BC3 members, Community Network Champions, and early-stage, emerging and established community networks. BC3 engagement with each client group is specific to the current status and needs of the client.

A. Primary customer

The primary customer of BC3 is the Community Network Champion - the individual or organization identified by the community as leading the community network initiative. The Community Champion will most often be an individual, although BC3 expects on occasion that the Champion may be a committee of community members sharing Community Champion duties, or a local business or other local organization or agency acting as Community Champion.

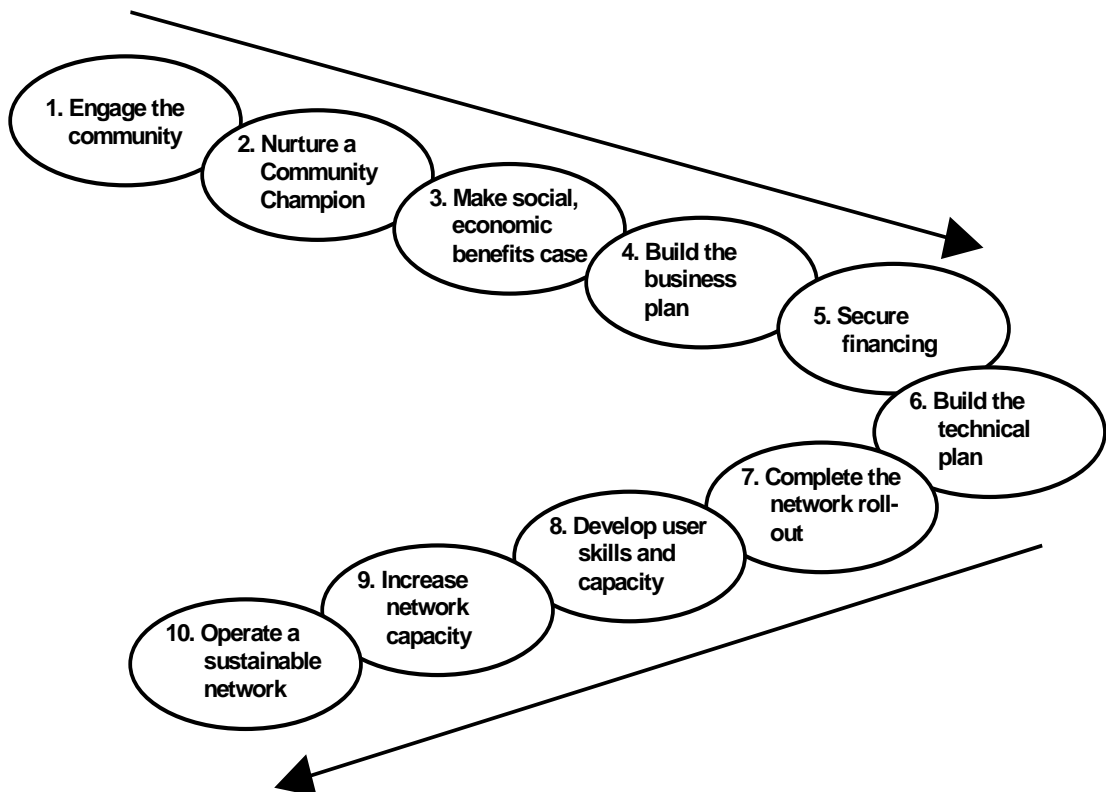
For a community network initiative to move forward, there has to be a Champion on the ground locally to enlist community support; to identify and promote the social and economic benefits available to the community from a broadband

network; to work with government and other funding sources in preparing the network implementation; and to ensure the sustained operation of the network.

The Community Champion may be a volunteer anxious to see broadband connectivity distributed through his or her community. However, BC3 expects to see many of the community network initiatives that BC3 supports being handed over to a local or regional Internet service provider or telecommunications service provider. While this commercialization of a community initiative may not be viewed by some as attractive, however for the long-term sustainability of a community network, it is imperative that the network be managed within a sound financial framework – whether for-profit or not-for-profit.

B. Community network development value chain

To help BC3 identify specific opportunities for BC3 to add value to any community network initiative, no matter the network's stage of development, the following is the community network value chain developed by BC3. The value chain describes the recommended sequence of events to be followed in creating and adding substance to a community network project. Understanding the most effective sequence of linkages in the value chain can help a network initiative develop, implement and operate on a "first things first" basis.



C. Early-stage network initiatives

Links 1 through 3 of the community network value chain focus on developing community support for a community network, recruiting or endorsing a Community Champion, and doing some level of a socioeconomic impact study on the benefits of a community network. This latter step will be more or less complex depending on the level of service anticipated for the network and the scope and scale of new infrastructure required by the network. At minimum, the Community Champion needs to solicit interest in and support for a community network from local businesses, government agencies, community organizations and community members.

BC3 will have much to offer in support of early-stage initiatives, starting with a community consulting process to determine how BC3 can best support the community network initiative. In addition, BC3 will conduct workshops on creating a Community Champion and on doing social and economic benefit research. When circumstance permit, BC3 representatives may offer to attend a community meeting in support of the local community network initiative.

D. Emerging network initiatives

Links 4 through 6 of the community network value chain focus on creating a business plan and a supporting technical plan for developing and operating the community network. Similar to the varying level of detail of the impact study done when first undertaking a network initiative, the level of detail in the business plan and technical plan will be in large part determined by the amount of financing required, and the amount of public and private sector support that may be needed to get the network implemented. Creating a community network can be a modest volunteer undertaking of \$20,000 or can be a multi-million dollar professionally managed project.

Again, BC3 will have much to offer emerging network initiatives. BC3 will offer workshops in writing a business plan, as well as workshops in selecting the right infrastructure solution and creating a technical plan. Through the mentoring program, BC3 may be able to arrange a site visit by an experienced BC3 mentor, to assist the Community Champion in identifying the right infrastructure solution. In future years, BC3 will offer financing workshops, and may partner with private and public sector financing agencies to develop community network financing programs.

E. Operating networks

Links 7 through 10 of the community network value chain take the project from installation to operation. Clearly, this is the most exciting and rewarding part of community network development process, for the Community Champion and for the community. During these stages, there are new challenges for the network initiative. The most critical is cost overrun. After careful planning, and with a specific amount of financing in hand, the Community Champion and network implementation team must avoid the temptation of “feature creep” and other expense drivers. The second critical challenge is to establish a responsive and yet cost-effective customer service model for the community network.

The BC3 mandate for the first two operating years focuses primarily on the earlier stages in the community network development process. During this period, BC3's contribution to the success of already operating community networks will be primarily through the BC3 mentoring program. Experienced network operators, as mentors, will offer advice on the implementation and operating challenges discussed above, and on other operating challenges specific to an individual network.

F. Later-stage networks

Although not represented in the community network value chain, there is a fourth group of community networks - later-stage networks. Particularly when a community's network initiative has focused principally on infrastructure and not on community capacity building after implementation, the later-stage community network can be confronted by the need to evolve or to cease operations. The most common catalyst for this situation is the appearance of one or more commercial broadband carriers as competitive service providers to the local community.

It is not part of BC3's near-term objectives, nor part of BC3's mandate, to offer specific assistance to later-stage networks. However, as discussed in this Plan, as BC3's near-term objectives are achieved, and broadband networks are operating in all or nearly all communities in BC, BC3 will have opportunity to offer workshops, seminars, and business mentoring to later-stage community networks. This support will assist later-stage networks to remain competitive and relevant to the community network's traditional customer base.

G. BC3 members

BC3 members come from each of the client groups discussed above, and from organizations affiliated in various ways with community networks in BC. BC3's support for its members, in addition to the delivery of information, education, skills training and other support throughout the community network development value chain, will include regulatory policy research and policy position representations to regulatory agencies, advocacy on behalf of community networks with government and industry, and, over time, will include assessing and as appropriate undertaking new initiatives for BC3 members such as a buying club.

V. BC3 ORGANIZATION

The BC Community Connectivity Cooperative is a legally constituted cooperative, registered in the Province of British Columbia. BC3's First General Meeting is scheduled to be held on October 28, 2004, in Kamloops, during the BC3 2004 Regional Network Conference.

A. Cooperative model

The cooperative organization model was adopted by BC3 because, unlike a not-for-profit society or other structure, the cooperative model permits all members to have equal participation in the agenda and governance of the organization. This is particularly important in an organization with a diverse membership, helping to

ensure that BC3 remains committed to the best interests of the smaller members as well as the larger, more powerful members.

As a registered cooperative, BC3 is also properly positioned to take on the role of a buying club, negotiating advantageous product, service and distribution pricing for the multitude goods and services required by community networks and affiliated organizations.

B. Membership

When organizing and registering BC3 as a cooperative, the BC3 founders chose to somewhat narrowly define the qualifications for becoming a member of BC3. BC3's by-laws currently limit eligibility to organizations, including any legally constituted municipality, regional district, electoral area, tribal council, First Nations band or not-for-profit society, cooperative or corporation operating in the province of British Columbia. Each member organization must name one person to represent the organization as a BC3 member.

Excluded from BC3 membership are individuals. This was done to prevent larger member organizations from registering teams of employees as members, which would put BC3 at risk to be too heavily influenced by a small number of member organizations. Discussions are underway concerning the need and the process for broadening BC3 membership eligibility while continuing to ensure that BC3 represents equally the interests of all members. In this respect, BC3 has particular interest in allowing Community Champions to become members irrespective of whether a Community Champion represents a legally constituted organization or not.

C. Board of Directors

The BC Community Connectivity Cooperative has been fortunate to be served by eight experienced and capable individuals who volunteered to be BC3's founding Board of Directors. The founding Board includes Directors from all regions of the province, and from a number of community network models. The founding Board executives are:

- Chair: Arvo Koppel, Peace River Internet Society
- Vice-Chair: Jamie Sterritt, Gitksan Government Commission and the First Nations Technology Council
- Secretary-Treasurer: Bev Collins, Pacific Community Network Association

An election of Directors will occur at the BC3 First General Meeting, and subsequently at each BC3 Annual General Meeting.

D. Operations

This Plan has been developed to provide strategic and operational direction to BC3 for the next three years. The creation of a business plan was originally intended as a project for the BC3 Executive Director. As the appointment of a permanent Executive Director has been postponed until spring 2005, the BC3 Board has authorized preparation of this Plan on a priority basis to ensure BC3's operational agenda is clearly established.

Executive Director: Beginning in the 2005-2006 operating year, BC3 intends to employ a full-time Executive Director to manage the day-to-day operations of BC3 and to engage on behalf of BC3 with BC3 members, stakeholders, funders, partners, sponsors, and community leaders. The Executive Director will report to the BC3 Board of Directors.

The duties and responsibilities of the BC3 Executive Director have been set out by the BC3 Board of Directors. The Executive Director will:

- Provide vision, energy, and leadership for the cause of community networking in BC.
- Develop and fulfill work-plans approved by the Board of Directors. Manage BC3's financial affairs. Direct BC3 staff and contractors.
- Develop public and private partnerships and funding sources to ensure BC3 can continue to meet the needs of its members for as long as required.
- Develop and administer programs for the transfer of community networking knowledge to all BC communities.
- Develop and actively administer website(s) and listserv(s) to serve and promote the needs of community Champions in BC.
- Expand the membership of BC3.
- Gather input and insights from BC3 members for the purpose of developing coherent, cohesive policy positions for the organization. Develop policy positions and policy objectives for BC3 and member organizations. Prepare and submit position papers and make representations to federal, provincial and municipal governments and government agencies.
- Help members understand BC3 policy positions and policy objectives. Produce and circulate policy information to BC3 members, and provide members with tools and guidelines for lobbying government.
- Develop and manage relationships with government institutions, the First Nations of BC, and BC3 partners and affiliates.
- Develop and manage relationships with the Union of British Columbia Municipalities (UBCM), the Municipal Information Systems Association, BC Chapter (MISA BC), the First Nations Technology Council and other local government bodies to ensure that the voice of community networks is well-understood and cohesive.
- Understand the mandates and agendas of regulatory agencies relevant to community networks, and work with regulatory agencies to ensure they understand the needs of community networks in BC.
- Develop action plans for providing additional benefits to members such as buying clubs, access to industry conferences, group insurance, and other group benefit packages.

- Assess and report to BC3 members on the opportunities for the development of regional or provincial network initiatives to interconnect community networks within BC.

Administration: BC3 day-to-day administration is currently shared between the contracted project manager and the BC3 Secretary-Treasurer. With the appointment of an Executive Director, administration will shift from the contractor to the Executive Director, with financial matters continuing to be handled by the Secretary-Treasurer. Other than temporary help during fall and spring peak planning periods, BC3 will not employ an administrative assistant for the Executive Director.

Contractors: BC3 currently employs under contract a project management company, DJWA Strategies. DJWA has been hired by BC3 to manage the day-to-day operations of the organization for the remainder of the current business year. DJWA will manage development and delivery of the current BC3 workshop program, and organize and operate this year's BC3 Regional Network Conference. In addition, DJWA is responsible for development of the BC3 website, including development of a suite of web-based planning and mentoring tools for use by BC3 members and Community Champions.

In future, BC3 will continue to employ contractors on both a scheduled and casual, as-needed basis. Contractors will be scheduled for workshop content development and facilitation. Contractors will be called upon as needed to assist BC3 administration with the ongoing enhancement of the organization's database functionality, and to assist with BC3 website back-end functionality, front-end upgrades and web-tools development.

Other services: In the near-term, BC3 will make limited use of outside service providers. Telecommunications services including web hosting will be arranged directly on a competitive price basis. Travel arrangements, include workshop and conference planning, will be managed by BC3 administration. Press and publicity work will also be managed directly by BC3 administration.

On an interim basis, BC3's project manager is providing office space and computers and other office equipment as part of his contract with BC3. This arrangement for space and equipment expires at the end of the current contract period. For the 2005-2006 operating year, and beyond, BC3 will need to arrange whatever office facility and equipment will be required for the BC3 Executive Director, with modest additional workspace for part-time casual help.

VI. PARTNERSHIPS

BC3 has begun and will continue to grow a network of partners. To assist BC3 to achieve its strategic goals, BC3 will engage with its partners for their support in delivering information and training to community champions and other community network stakeholders. BC3 will also seek opportunities to add value to direct partner initiatives in the community network sector. Partner initiatives in which BC3 could provide value include field research on community network infrastructure, field research on socioeconomic benefits arising from network

deployment, public sector and commercial business development programs, and collaborative programs undertaken between BC3 partners and BC3 members.

A. Government

As noted earlier, BC3's first benefactor was the Provincial Ministry of Management Services, Community Engagement and Project Communications Branch. BC3 will maintain a close working relationship with the Ministry and in particular with the Ministry's Network BC initiative.

BC3 will also maintain relationships with other provincial government agencies that work in support of sustainable rural and remote communities. BC3 looks forward to partnering with the Ministry of Health Services, the Ministry of Health Planning and the Provincial Health Authorities in their tele-health initiatives, and with the Ministry of Education and the rural school districts in distance-learning initiatives.

On the federal level, BC3 has already established relationships with Industry Canada, and its Broadband Program Office. As well, BC3 will soon be entering negotiations with the BC Ministry of Management Services and the Western Economic Diversification unit of Industry Canada in support of a Western Economic Partnership Agreement (WEPA) application. The WEPA application seeks matching funds from Western Economic Diversification to offset the Ministry of Management Services founding sponsorship funding of BC3. If the BC3 application is accepted, WEPA funding will be used to support BC3 during its second year.

BC3 looks forward to partnering with Human Resources Development Canada (HRDC) in developing job skills training for community network champions and network infrastructure specialists. In future, BC3 may also partner with HRDC in the delivery of online job-skills training programs, utilizing BC3 member broadband networks. BC3 will establish relationships with Indian and Northern Affairs Canada and the Canadian Radio and Telecommunications Commission, in each instance advocating on behalf of the community networks of BC.

B. Non-governmental organizations

There are numerous non-governmental organizations (NGOs) that also champion the principle of sustainable rural and remote communities in British Columbia, and with whom BC3 will over time have the opportunity to develop mutually beneficial relationships. Among these NGOs are the Community Futures Development Association, the BC Agriculture Council, the First Nations Technology Council, and the First Nations Education Steering Committee.

C. Industry

BC3 will work closely with telecommunications companies, hardware and software resellers and network solution providers to assist these vendors to gain a favourable audience when approaching community networks in BC. As a rule, BC3 will not endorse any specific vendor, product or service. BC3 will, on occasion, impartially promote the value to be gained from a type or category of

ICT solution without specifically endorsing any vendor, product or branded service.

D. Academia

In future years, BC3 will have opportunities to engage with local college and university continuing-education faculties to partner on the delivery of certificate and diploma programs for community champions, network infrastructure specialists and capacity building specialists. At this early date, the expectation is that BC3-sponsored or endorsed certificate and diploma programs will interconnect and extend already established continuing-education programs.

E. Other community network collectives

As mentioned above, BC3 is at the vanguard in Canada as an organization dedicated to serving a regional or national collective of community networks. Over time, community network associations in other regions of Canada are sure to emerge. BC3 will establish mutually supportive relationships with these associations, sharing best-practice concepts and jointly advocating government and industry on behalf of the collective of community networks across Canada.

Both organized and informal community network associations already exist in other countries. In the US, the American Federation of Community Networks (www.afcn.org) supports over 150 members and tracks 340 community network projects worldwide. In Great Britain, the Community Broadband Network (www.broadband-uk.coop) supports more than 500 community network initiatives in the UK and internationally. In addition, there are many regional community network organizations serving specific constituencies.

VII. FUNDING

A summary of the BC3 project budget accompanies this Plan. During BC3's first three operating years, BC3 project delivery is projected to be fully funded, primarily through government grants and industry sponsorships. As discussed below, some opportunities may exist in the future for BC3 to become partially self-sustaining.

A. First-year funding

The BC Community Connectivity Cooperative received a founding sponsorship grant from the Provincial Ministry of Management Services, Community Engagement and Project Communications Branch. The grant was issued within the Ministry's Digital Divide Project, and, as stated in the granting letter, "in support of activities of a capacity building strategy designed to prepare communities for the arrival of broadband and equip them to benefit from its introduction."

In addition, the Ministry has indicated a willingness to provide a limited amount of additional funding during the 2004-2005 operating year, specifically to offset BC3 expenses in staging the Regional Network Conference in late October.

BC3 also expects to receive modest amounts of additional 2004-2005 funding through vendor sponsorships at the Regional Network Conference, through

vendor sponsorships within the BC3 workshop and seminar program, and through BC3 membership dues. Total 2004-2005 funding is projected at \$310,000.

B. Subsequent funding

For the 2005-2006 operating year, BC3 is seeking primary sponsor funding through a Western Economic Partnership Agreement (WEPA) between Industry Canada's Western Economic Diversification office and the Ministry of Management Services. A WEPA is a matching-funds agreement. Given that BC3 has already received the provincial portion of a potential matching-funds arrangement, BC3 is cautiously optimistic that Western Economic Diversification will approve BC3's WEPA application, thereby securing funding to operate BC3 during the second year of the organization's initial mandate.

In addition to the anticipated WEPA arrangement, BC3 will carry on efforts to secure relationships for current and future program funding, sponsorship funding and fee-for-service funding from federal, provincial, and private-sector organizations. Program funding will typically be in support of BC3's ICT capacity building activities, from first nurturing of Community Champions to the delivery of ICT and other advanced skills training in rural and remote communities. Future program funding will be predicated on BC3's capacity to effectively deliver programs, and on BC3's previous reported successes.

Sponsorship funding will most typically be arranged with infrastructure and broadband service vendors interested in opportunities to engage collectively with BC3 member and non-member community networks. Sponsorship at BC3 conferences and workshops as well as sponsorship of BC3 resource material production are examples of vendor funding opportunities.

Fee-for-service funding is a new funding approach for community service organizations including BC3. Public or private sector organizations may, on occasion, have need for specific support services to be delivered to or on behalf of the community networks of BC. Conducting surveys, delivering highly specialized training, and managing communications programs are examples. Fee-for-service assignments that do not conflict with BC3's obligations to its members may be undertaken.

On the federal level, BC3 will seek to maintain relationships for program funding and possibly fee-for-service funding with:

- Industry Canada
- Western Economic Diversification (WD)
- Indian and Northern Affairs Canada (INAC)
- Human Resources and Skills Development Canada
- Health Canada
- Canadian Radio and Telecommunications Commission (CRTC)
- Business Development Canada (BDC)

On the provincial level, BC3 will seek to maintain relationships for program funding, sponsorship funding and possibly fee-for-service funding with:

- Ministry of Management Services
- Network BC Project Office
- Ministry of Health
- Ministry of Education

In the private sector, BC3 will develop and maintain relationships with a variety of companies across a number of industry sectors. Broadband carriers and hardware and software resellers are two important sectors. Application developers and value-added solution resellers also may have sponsorship interest.

C. Self-sustaining operation

BC3 will strive to be a self-sustaining organization. The reality however is that BC3's core constituency is not and is not likely to become an affluent industry sector. As a consequence, membership dues and other member-contributed funding are not likely to create sufficient funding to allow BC3 to become completely self-sustaining. However, as discussed above, BC3's capability to raise funding for program delivery and on a fee-for-service basis gives BC3 ample opportunity to maintain a credible and independent position as the pre-eminent support organization and public advocate for the community networks of BC.

VIII. IN CONCLUSION

"Canada's regional economies are a vital source of economic strength and stability. Support for regional and rural economic development will target the fundamentals - skills upgrading, support for research and development, community development, and modern infrastructure such as broadband communication..."

*Speech from the Throne to Open the Thirty-eighth Parliament of Canada
October 5, 2004*

The BC Community Connectivity Cooperative has a unique and important opportunity to make an historic contribution to the collective of community networks, and in particular community networks operating in rural and remote British Columbia. As set out in this Plan, BC3 will deliver value to all BC3 stakeholder groups.

- For BC3 members, Community Network Champions, and BC community networks, BC3 will provide best-practices information, skills training, and vendor interface in support of the community networks of BC. BC3 will also be the voice of community networks to government, to industry and to the public, advocating in support of community network sustainability.
- For government agencies, BC3 will provide a valuable communications interface to all community networks in BC. BC3 will also be an important information source for issues and challenges facing community networks, particularly in matters of regulation, competition and sustainability.

- For industry, BC3 will be a highly productive bridge to community network organizations and to Community Champions for creating commercial partnerships, and for identifying and resolving issues and challenges faced by community networks when developing infrastructure
- For the residents of rural and remote communities in BC, BC3 will remain vigilant in its support of sustainable communities, leveraging broadband connectivity and ICT capacity building to allow residents pleasurable and productive access to the Information Highway and the world beyond.

Appendix A: BC3 Project Budget

BC3 Project Budget	2004/05					2005/06					2006/07				
	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	TOTAL	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	TOTAL	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	TOTAL
Direct Costs															
Community Consultation Process			10,000	15,000	25,000	10,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	20,000
Capacity Building Workshops			42,000	42,000	84,000	10,000		40,000	40,000	90,000	12,000	5,000	40,000	40,000	97,000
Community Champions Conferences			45,000		45,000			48,000		48,000			50,000		50,000
Project Manager		3,000	9,000	6,000	18,000	6,000	5,000	9,000	6,000	26,000	6,000	5,000	9,000	6,000	26,000
Total: Direct Costs	0	3,000	106,000	63,000	172,000	26,000	10,000	102,000	51,000	189,000	23,000	15,000	104,000	51,000	193,000
Direct Materials															
Printed Materials			5,000	5,000	10,000	3,000		5,000		8,000	3,000	1,000	5,000		9,000
Total: Direct Materials	0	0	5,000	5,000	10,000	3,000	0	5,000	0	8,000	3,000	1,000	5,000	0	9,000
Other Direct Costs															
Workshop Promotion and Outreach		2,000	500	500	3,000	500	1,000	1,000	1,500	4,000	1,500	1,500	1,500	1,500	6,000
Curriculum Development			3,000	3,000	6,000	1,000	3,000	3,000	1,000	8,000	1,000	3,000	3,000	1,000	8,000
Online Web Database Development	1,000	2,000	8,500	5,500	17,000	500	2,000	1,500	500	4,500	500	3,000	3,000	500	7,000
Travel	2,000	4,000	8,000	6,000	20,000	5,000	3,000	9,000	6,000	23,000	5,000	4,000	9,000	6,000	24,000
Total: Other Direct Costs	3,000	8,000	20,000	15,000	46,000	7,000	9,000	14,500	9,000	39,500	8,000	11,500	16,500	9,000	45,000
Other															
Rent, Heat, Admin, Courier, etc	3,250	5,250	7,250	5,250	21,000	5,250	4,250	5,250	5,250	20,000	5,250	4,250	5,250	5,250	20,000
Office Supplies	250	250	250	250	1,000	250	250	250	250	1,000	250	250	250	250	1,000
Accounting	500	500	500	2,000	3,500	500	500	500	2,000	3,500	500	500	500	2,000	3,500
Long Distance	1,000	1,000	1,000	1,000	4,000	1,000	1,000	1,000	1,000	4,000	1,000	1,000	1,000	1,000	4,000
Total: Other Costs	5,000	7,000	9,000	8,500	29,500	7,000	6,000	7,000	8,500	28,500	7,000	6,000	7,000	8,500	28,500
Total: BC3 Expenses	8,000	18,000	140,000	91,500	257,500	43,000	25,000	128,500	68,500	265,000	41,000	33,500	132,500	68,500	275,500

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BC Community Connectivity Cooperative
October 2004

Appendix B: BC3 Results-based Management Framework

Activities	Outputs	Outcomes	Impact
Community consultation	Identify current broadband initiatives, and needs. Develop collaborative next-step plans.	Local support for Community Network Champions. Eliminate duplication of effort. Faster network deployment.	Greater community response to broadband service. Increased capacity and potential for social, cultural, and economic benefits.
Workshops Last Mile 101, 201 Applications 101, 201 Financing and Building a Network 101, 201	48 one-day sessions, in 16 locations. 101 series in 2004/2005. 201 series in 2005/2006.	Deliver mission-critical skills to Community Champions. Inform community members on features and benefits of broadband connectivity. Build ICT capacity.	Faster community broadband network deployment. Effective community utilization of connectivity to create social-service and economic benefits.
Interactive website Listserv	By-invitation registration. Community notices, discussion.	Regional support for Community Champions. Effective sharing of best-practices for network planning, deployment, operations. Build community-level ICT capacity, e.g. distance-learning initiatives.	Sharing of best-practices and successes and possibly community-twinning to further enhance opportunities for community sustainability.
Web tools	Reference materials, links. Open-forum Wiki. Registration processes for membership, events, mentoring. Business document templates		
Mentoring	Enrolling qualified mentors. Online, offline matching process. Monitoring results.	Best-practices coaching of Community Champions. Expert advice on network technical planning.	Faster, more efficient and cost-effective community network deployment.
Conferences	Annual Regional Network Conference. All community network stakeholders in one forum. Seminars, presentations, BC3 AGM.	Strengthen community network relationships with industry and government. Share best-practices experiences. Strengthen the community of community networks.	Private-sector, public-sector and community partnership development, with near-term and longer-term benefit to all partners.
Data sources:	BC3 administration.	BC3 reporting. Participant surveys.	Community impact studies. Public-sector agency reports.
Collection method:	BC3 internal activities reporting.	Directed online surveys, telephone surveys. Anecdotal reporting.	Retrieval of commissioned studies and reports.
Reports/Frequency:	Quarterly, annual BC3 performance reports.	Quarterly, annual BC3 performance reports. Survey reports on community network deployments and usage.	As available.
Responsibility:	BC3 office.	BC3 office.	BC3 office to gather, and redistribute and post on website, if applicable.

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October 2004