

***“Provide high level of customer service by maintaining a reliable network in a financially sustainable manner”***

## **Fiber & Telecom Business Unit 2015-2019 Business Plan Summary**

### **Changes to 2014 Plan**

- Increased focus on customer service to reduce installation intervals while increasing the number of installs.

### **Initiatives for 2015 – 2019**

- System Reliability
  - BPON Upgrade – project started to improve system performance and reduce congestion. Project will continue into 2017.
  - PBX Upgrade – project to improve District phone system reliability. Project will continue through 2016.
  - Core System Upgrades – multiple projects to improve system performance
  - Microwave & Trunk Radio System Upgrades – projects to improve District communications. Focus will be on developing feasibility studies in 2015. Project execution will continue through 2017.
- Customer Service
  - Customer Installations – continued focus
  - Customer Order Process – continued focus
  - Provide targeted installation and response intervals to improve customer service
  - Provide improved services and capacity through technology upgrades
- Asset Management
  - Long Range Technical Plan – plan development looking to future system improvement based on industry trends
  - IPTV Transport System Installation – supports alternative video delivery solutions (television over the Internet)
  - Utility Plant Work – focus on completing backlog and current work generated by electrical system improvements
- Financial Management
  - Maintain cash balance of \$1 million

### **Known Unknowns:**

- Overall lack of redundancy on physical infrastructure in the network leading to single points of failure.
- Components of the core system are not redundant and are centrally located in the CTC basement.
- Catastrophic failure of a node (fire for example) will result in an extended outage for all customers serviced by that node, without the capability to transfer customers to any other node.

<b>Initiatives</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Network Management System					
Long Range Technical Plan					
Network Disaster Recovery Plan					
Wireless Proof of Concept					
Utility Maintenance Management					
Fiber Sustainability Plan					
BPON Upgrade Project					
Telecom Stakeholder Outreach					
Microwave/Trunk Radio					
PBX Upgrade					