

Final

Combined Two Year Broadband Planning and Mapping Budget, Federal funds and Match

	Applicant Share	Federal Share	Total	Notes
Personnel Salaries	\$60,804	\$60,000	\$120,804	
Personnel Fringe Benefits	\$35,266	\$34,800	\$70,066	
Travel			\$0	
Equipment			\$0	
Materials/Supplies			\$0	
Subcontracts		\$1,738,969	\$1,738,969	
Construction			\$0	
Other	\$574,000		\$574,000	Matching for previous data investments
Total Direct Costs	\$670,070	\$1,833,769	\$2,503,839	
Total Indirect Costs	\$21,889			
Total Costs	\$691,960	\$1,833,769	\$2,503,839	

**Applicant
Share Federal Share Total**

Personnel Salaries	39,884		39,884
Personnel Fringe Benefits	23,133		23,133
Travel			0
Equipment			0
Materials/Supplies			0
Subcontracts		1,333,969	1,333,969
Construction			0
Other	574,000		574,000
Total Direct Costs	637,017	1,333,969	1,970,986
Total Indirect Costs	14,358		14,358
Total Costs	651,375	1,333,969	1,985,344

Substantive Budgets		YEAR 1			YEAR 2				
Cost	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total	Total	Notes	
Personnel Salaries									
Planner	0	60,000				0	60,000	.75 FTE	
Rate Specialist	20920		20920	25000		25000	45,920	.25 FTE	
							0		
Total	20,920	60,000	20,920			25,000	105,920		
Personnel Fringe Benefits									
Planner		34800	34800				34,800		
Rate Specialist	12133.6						14,500	94800	
							0		
Total	12133.6	34,800	34,800				49,300		
Subcontracts									
Visioning workshop with State		\$8,500							
Listening Sessions		\$30,400							
Research & Strategy Development		\$32,000							
Review meetings with State		\$15,000							
Finalize strategy document		\$20,300							
Updates to strategy		\$21,300							
Accuracy & Validation									
Web Based Survey/Telephone survey on barriers to uptake		\$28,000							
Web Research and outreach - other source materials		\$35,700							
spatial analysis of barriers		\$213,800							
							0		
							0		
Total		405,000	0				405,000		
Construction									
Total							0		
Other									
Total		0	0				0		
Total Direct Costs	\$45,187	499,800	499,800				#REF!		
Total Indirect Costs	30600	0	30600				30,600		
							0		
Total Costs	\$0	\$75,787	499,800	530,400			#REF!		

	PIC	Project Manager	Software Architect	Developer	DBA	Senior Analyst	Junior Analyst	Expenses	Total Hours	Total Cost	Grand Total
Project Management											
Project Kick Off Meeting	24	16	0	0	0	0	0	\$ 1,100	40	\$ 8,280	\$ 8,280
Detailed Project Work Plan Development and Update	24	76	8	0	0	0	0	\$ -	108	\$ 17,500	\$ 17,500
Status Conference Calls (Once a week Conf calls (3/1/10) then biweekly (3/1/10 - 9/30/11) and reports)	192	52	0	0	0	0	0	\$ -	244	\$ 42,145	\$ 42,145
Monthly Status Meetings (onsite and via web conferencing)	120	208	0	0	0	0	0	\$ 4,288	328	\$ 59,798	\$ 59,798
Monthly Progress Reports	96	48	0	0	0	0	0	\$ -	144	\$ 25,500	\$ 25,500
Internal Project Website	20	8	0	0	0	40	0	\$ -	68	\$ 8,910	\$ 8,910
Project management (Contract, staff and financial management)	160	64	0	0	0	0	0	\$ -	224	\$ 39,280	\$ 39,280
Total	636	472	8	0	0	40	0	\$ 5,388	1166	\$ 201,413	\$ 201,413
Initial One Time Activities											
Project and Technical Meetings with Providers/Communities/Trade Associations	24	88	0	0	0	0	0	\$ 500	112	\$ 20,940	\$ 20,940
Compile list of providers	8	8	0	0	0	0	16	\$ -	32	\$ 3,720	\$ 3,720
Data request letter and Technical Data Delivery Methods	8	40	0	0	0	0	0	\$ -	48	\$ 9,370	\$ 9,370
Contact providers to request NDA/data	0	32	0	0	80	0	120	\$ -	212	\$ 25,289	\$ 25,289
Establish NDA with Providers (Lawyers and Paralegals)	0	80	0	0	0	0	80	\$ -	160	\$ 20,811	\$ 20,811
Internal data model development	8	16	24	0	0	0	0	\$ -	48	\$ 8,500	\$ 8,500
Initial collect of Wireline Provider Data	0	28	0	0	40	0	60	\$ 8,120	128	\$ 24,358	\$ 24,358
Initial profiling and loading of raw data from provider	0	20	0	0	24	24	50	\$ -	118	\$ 12,750	\$ 12,750
Data Processing of Wireline Provider Data	0	48	0	0	50	50	100	\$ -	246	\$ 27,039	\$ 27,039
Geocoding of Provider Customer Data to TIGER Data or Data Creation from other formats	0	64	0	0	0	0	500	\$ -	564	\$ 54,999	\$ 54,999
Processing of data to census block	0	24	0	0	0	0	100	\$ -	124	\$ 12,573	\$ 12,573
Initial collect Wireless Provider Data	0	32	0	0	0	0	24	\$ -	56	\$ 7,993	\$ 7,993
Data Processing of Wireless Provider Data	0	16	0	0	24	16	32	\$ -	88	\$ 9,733	\$ 9,733
Data Processing of Provider Speed	16	0	0	0	40	0	24	\$ -	80	\$ 10,173	\$ 10,173
Initial collect provider Infrastructure Data	0	8	0	0	0	0	0	\$ -	8	\$ 1,400	\$ 1,400
Data Processing provider infrastructure Data	0	32	0	0	48	32	100	\$ -	212	\$ 22,433	\$ 22,433
Initial collect Community Anchor Institution Data	0	40	0	0	0	0	180	\$ -	220	\$ 22,804	\$ 22,804
Data Processing Community Anchor Institution Data	16	0	0	0	64	24	0	\$ -	104	\$ 14,195	\$ 14,195
Commercial broadband deployment data	0	16	0	0	0	0	0	\$ 20,000	16	\$ 23,220	\$ 23,220
Process and map commercial data	0	16	0	0	0	80	0	\$ -	96	\$ 10,400	\$ 10,400
Acquire other ancillary datasets for base mapping	0	8	0	0	0	40	0	\$ 120	48	\$ 5,320	\$ 5,320
Enhancing/Correcting Ancillary Datasets	0	8	0	0	0	40	0	\$ 120	48	\$ 5,320	\$ 5,320
Acquire Digital Parcels											\$ 268,800
Create NTIA export file	16	24	0	0	40	24	0	\$ -	104	\$ 14,840	\$ 14,840
Total	96	646	24	0	390	330	1386	\$ 28,860	2872	\$ 367,981	\$ 636,781
Repeated Broadband Data Preparation and Processing											
Ongoing collection of Wireline Provider Data	0	16	0	0	32	0	32	\$ -	80	\$ 10,488	\$ 10,488
Data Processing of Wireline Provider Data	0	48	0	0	32	32	90	\$ -	202	\$ 22,089	\$ 22,089
Geocoding of Provider Customer Data to Street Centerlines	16	88	0	0	40	240	490	\$ -	874	\$ 86,849	\$ 86,849
Processing of data to census block	0	16	0	0	0	0	60	\$ -	76	\$ 7,798	\$ 7,798
Ongoing collect Wireless Provider Data	0	16	0	0	0	0	24	\$ -	40	\$ 4,983	\$ 4,983
Data Processing of Wireless Provider Data	0	16	0	0	16	20	20	\$ -	72	\$ 8,122	\$ 8,122
Data Processing of Provider Speed	0	8	0	0	32	16	0	\$ -	56	\$ 7,422	\$ 7,422
Ongoing collect provider Infrastructure Data	0	8	0	0	16	0	40	\$ -	64	\$ 7,338	\$ 7,338
Data processing of provider infrastructure Data	24	56	0	0	80	64	100	\$ -	324	\$ 38,082	\$ 38,082
Ongoing collect Community Anchor Institution Data	0	8	0	0	16	0	60	\$ -	84	\$ 9,090	\$ 9,090
Data Processing of Community Anchor Institution Data	0	16	0	0	32	16	32	\$ -	96	\$ 11,022	\$ 11,022
Acquire other ancillary datasets for base mapping	0	8	0	0	0	0	24	\$ -	32	\$ 3,713	\$ 3,713
Enhancing/Correcting Ancillary Datasets	0	8	0	0	0	0	24	\$ -	32	\$ 3,713	\$ 3,713
Create NTIA export file (3 deliveries)	24	24	12	0	24	24	0	\$ -	108	\$ 15,540	\$ 15,540
Total	64	336	12	0	320	412	996	\$ -	2140	\$ 236,230	\$ 236,230
Analysis and Mapping											
Analyze served and underserved areas											
Design Map Template and Map Books Development											
Produce draft and final map for state and each county											
Total	0	0	0	0	0	0	0	\$ -	0	\$ -	\$ -
Reporting											
Provide support for NTIA submission	32	32	0	0	0	64	0	\$ -	128	\$ 16,480	\$ 16,480
Provide support for NTIA Quarterly Reports	32	32	0	0	0	0	0	\$ -	64	\$ 10,080	\$ 10,080
Develop data analysis report for NTIA	32	32	0	0	0	64	0	\$ -	128	\$ 16,480	\$ 16,480
Total	96	96	0	0	0	128	0	\$ -	320	\$ 43,040	\$ 43,040
Accuracy & Validation											
Web Based Survey	0	8	0	0	0	16	0	\$ -	24	\$ 2,800	\$ 2,800
Web Research	0	24	0	0	0	0	144	\$ -	168	\$ 14,400	\$ 14,400
Provide Data back to Providers for corrections	0	24	0	0	0	0	120	\$ -	144	\$ 12,800	\$ 12,800
Total	0	56	0	0	0	16	264	\$ -	336	\$ 29,800	\$ 29,800
Web Applications											
Information Portal for Providing Information about the mapping project											
Design and Development of Broadband Information portal	20	44	16	60	0	0	52	\$ 100	192	\$ 25,270	\$ 25,270
Load maps to informational Portal	4	0	0	8	0	0	24	\$ -	36	\$ 3,460	\$ 3,460
Installation	0	8	0	24	0	0	80	\$ -	112	\$ 10,200	\$ 10,200
Application for Provider/Community Institutions Mapping and Verification											
Design and Develop and hosting of interactive mapping site	16	24	24	96	16	0	0	\$ -	176	\$ 25,830	\$ 25,830
Load data into mapping site	0	32	0	24	20	80	0	\$ -	156	\$ 18,800	\$ 18,800
Installation	0	0	0	24	0	0	0	\$ -	24	\$ 3,000	\$ 3,000
Interactive Web Mapping Application for Public											
Design and Develop and hosting of interactive mapping site	24	20	20	60	0	0	0	\$ 100	124	\$ 18,885	\$ 18,885
Load data into mapping site	24	64	0	32	40	80	0	\$ -	240	\$ 31,560	\$ 31,560
Installation	0	0	0	32	0	0	0	\$ -	32	\$ 4,000	\$ 4,000

	PIC	Project Manager	Software Architect	Developer	DBA	Senior Analyst	Junior Analyst	Expenses	Total Hours	Grand Total	Comment
Project Management											
Project Kick Off Meeting	24	16	0	0	0	0	0	1,100	40	\$ 5,280	
Detailed Project Work Plan Development and Update	24	76	8	0	0	0	0	0	106	\$ 17,500	
Status Conference Calls (Once a week Conf calls (3/1/10) then biweekly (2/1/10 - 8/31/11) and reports)	182	52	0	0	0	0	0	0	244	\$ 42,145	
Monthly Status Meetings (on-site and via web conferencing)	120	208	0	0	0	0	0	5,500	328	\$ 61,610	
Monthly Progress Reports	96	48	0	0	0	0	0	0	144	\$ 25,500	
Journal Project Website	20	8	0	0	0	40	0	0	68	\$ 8,910	
Project management (Contract, staff and financial management)	200	64	0	0	0	0	0	0	284	\$ 45,880	
Total	676	472	8	0	0	40	0	\$ 6,600	1196	\$ 209,225	
Initial One Time Activities											
Project and Technical Meetings with Providers/Communities/Trade Associations	64	64	0	0	0	0	0	500	128	\$ 23,840	
Compile list of providers	0	16	0	0	0	0	0	48	64	\$ 11,236	
Data request letter and Technical Data Delivery Methods	8	0	0	0	0	0	0	0	48	\$ 9,370	
Contact providers to request NDA/data	0	32	0	0	60	0	0	120	212	\$ 25,280	
Establish NDA with Providers (Lawyers and Paralegals)	0	80	0	0	0	0	0	80	160	\$ 20,811	
Internal data model development	16	24	40	0	0	0	0	0	80	\$ 14,070	
Initial collect of Wireless Provider Data	0	28	0	0	40	0	0	80	136	\$ 24,358	
Initial profiling and loading of raw data from provider	0	30	0	0	24	24	0	32	118	\$ 12,750	
Data Processing of Wireless Provider Data	0	0	0	0	50	50	0	50	230	\$ 27,038	
Geocoding of Provider Customer Data to TIGER Data or Data Creation from other formats	0	24	0	0	0	0	0	500	524	\$ 54,999	
Processing of data to census block	0	0	0	0	0	0	0	100	100	\$ 12,573	
Initial collect Wireless Provider Data	0	24	0	0	0	0	0	24	56	\$ 7,903	
Data Processing of Wireless Provider Data	0	16	0	0	24	16	0	32	88	\$ 9,733	
Data Processing of Provider Speed	16	0	0	0	40	0	0	24	80	\$ 10,173	
Initial collect provider Infrastructure Data	0	8	0	0	0	0	0	0	16	\$ 1,400	
Data Processing Provider Infrastructure Data	0	32	0	0	48	32	0	100	212	\$ 22,433	
Initial collect Community Anchor Institution Data	16	16	0	0	0	0	0	180	196	\$ 22,804	
Data Processing Community Anchor Institution Data	0	16	0	0	64	24	0	0	104	\$ 14,195	
Commercial broadband deployment data	0	16	0	0	0	0	0	30,000	16	\$ 33,220	
Process and map commercial data	0	16	0	0	0	0	0	0	96	\$ 10,400	
Acquire other ancillary datasets for base mapping	0	20	0	0	0	0	0	120	20	\$ 13,667	
Enhancing/Correcting Ancillary Datasets	0	20	0	0	0	0	0	120	20	\$ 13,667	
Create NTIA export file	8	30	0	0	40	24	40	0	144	\$ 19,256	
Statewide Permits (standardize existing digital data, automate remaining forms)										\$ 543,800	
Total	128	556	40	0	300	250	1456	\$ 38,800	2848	\$ 959,176	
Repeated Broadband Data Preparation and Processing											
Ongoing collection of Wireless Provider Data	0	16	0	0	32	0	32	0	80	\$ 10,468	
Data Processing of Wireless Provider Data	0	32	0	0	32	32	0	0	186	\$ 22,088	
Geocoding of Provider Customer Data to Street Centerlines	16	56	0	0	40	240	490	0	842	\$ 86,849	
Processing of data to census block	0	0	0	0	0	0	0	80	60	\$ 7,768	
Ongoing collect Wireless Provider Data	0	8	0	0	0	0	0	24	32	\$ 4,983	
Data Processing of Wireless Provider Data	0	16	0	0	16	20	0	20	72	\$ 8,122	
Data Processing of Provider Speed	0	8	0	0	32	16	0	0	56	\$ 7,422	
Ongoing collect provider Infrastructure Data	0	8	0	0	16	0	0	40	64	\$ 7,338	
Data processing of provider Infrastructure Data	24	56	0	0	80	64	100	0	324	\$ 38,082	
Ongoing collect Community Anchor Institution Data	0	8	0	0	16	0	0	80	84	\$ 9,090	
Data Processing of Community Anchor Institution Data	0	16	0	0	32	16	32	16	96	\$ 11,022	
Acquire other ancillary datasets for base mapping	0	8	0	0	0	0	24	0	32	\$ 3,713	
Enhancing/Correcting Ancillary Datasets	0	8	0	0	0	0	24	0	32	\$ 3,713	
Create NTIA export file (3 deliveries)	16	40	0	0	32	32	24	0	144	\$ 19,973	
Total	56	280	0	0	328	420	1020	\$ -	240	\$ 240,663	
Analysis and Mapping											
Analyze served and underserved areas	40	40	0	0	60	0	100	0	240	\$ 31,747	
Design Map Template and Map Boiler Development	0	48	0	0	0	24	24	0	96	\$ 12,220	
Produce draft and final map for state and each county	0	40	0	0	100	0	100	0	240	\$ 30,702	
Total	40	128	0	0	160	24	224	\$ -	576	\$ 74,669	
Reporting											
Provide support for NTIA submission	24	72	0	0	0	0	96	0	182	\$ 25,634	
Provide support for NTIA Quarterly Reports	0	64	0	0	0	0	0	0	64	\$ 12,800	
Develop data analysis report for NTIA	24	104	0	0	0	0	96	0	224	\$ 31,467	
Total	48	240	0	0	0	0	192	\$ -	480	\$ 69,901	
Accuracy & Validation											
Web Based Survey	0	8	0	0	0	16	0	0	24	\$ 2,800	
Phone Surveys	0	4	0	0	0	0	0	0	84	\$ 8,600	
Web Research	0	24	0	0	0	0	144	0	168	\$ 14,400	
Provide Data back to Providers for corrections	0	48	0	0	0	0	160	0	208	\$ 18,200	
Total	0	84	0	0	0	16	164	\$ -	484	\$ 43,000	
Web Applications											
Information Portal for Providing Information about the mapping project	40	24	40	56	0	0	52	100	212	\$ 26,030	
Design and Development of Broadband Information Portal	4	4	0	8	0	0	24	0	36	\$ 3,460	
Lead maps to informational Portal	0	0	0	40	0	0	80	0	128	\$ 12,320	
Installation	0	0	0	0	0	0	0	0	0	\$ -	
Application for Provider/Community Institutions Mapping and Verification	24	24	40	80	20	0	0	0	168	\$ 28,390	
Design and Develop and hosting of interactive mapping site	0	32	0	24	20	80	0	0	156	\$ 18,800	
Load data into mapping site	0	0	0	24	0	0	0	21,250	24	\$ 24,250	
Installation	0	0	0	0	0	0	0	0	0	\$ -	
Interactive Web Mapping Application for Public	48	20	40	40	0	0	0	100	148	\$ 23,645	
Design and Develop and hosting of interactive mapping site	24	64	0	32	40	80	0	0	240	\$ 31,560	
Load data into mapping site	0	0	0	32	0	0	0	0	32	\$ 4,000	
Installation	16	24	0	60	0	24	0	0	144	\$ 18,640	
Launch and technical support	0	0	0	80	0	0	0	0	88	\$ 11,420	
Web Portal maintenance and enhancement	16	0	0	80	20	0	0	0	116	\$ 15,640	
Interactive Web Mapping Application updates and enhancements	0	0	0	0	0	0	0	0	0	\$ -	
Total	168	188	120	576	100	194	156	\$ 21,550	1512	\$ 221,155	
Total Cost										\$ 1,817,868	