

**State of South Dakota
Broadband Data and Development Grant: Overview**

	Year 1	Year 2	Years 1 & 2 Totals		
Contractor	\$830,928	\$173,894	\$1,004,822		
State	\$357,199	\$37,307	\$394,506		
Totals	\$1,188,127	\$211,201	\$1,399,328		
	Year 1	Year 2	Year 3	Year 4	Totals
Planning					
Contractor	\$55,000	\$45,000	\$30,000	\$10,000	\$140,000
State	\$103,750	\$96,750	\$80,250	\$79,250	\$360,000
Totals	\$158,750	\$141,750	\$110,250	\$89,250	\$500,000

Grant Grand Total \$1,899,328

Grant Costs	Year 1	Year 2	Year 3	Year 4	Totals	Planning Yr 1	Planning Yr 2	Planning Yr 3	Planning Yr 4	Planning Totals	Totals
Personnel Salaries	\$60,445	\$20,983	\$81,428		\$162,856	\$10,286.43	\$5,166.70	\$2,348.50	\$2,348.50	\$20,150	\$101,578
Personnel Fringe Benefits	\$18,055	\$6,268	\$24,323		\$48,646	\$3,072.57	\$1,543.30	\$701.50	\$701.50	\$6,019	\$30,341
Travel	\$0	\$0	\$0		\$0	\$3,988	\$2,991	\$1,496	\$1,496	\$9,970	\$9,970
Equipment	\$68,180	\$0	\$68,180		\$136,360	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000	\$368,180
Materials/Supplies	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subcontracts	\$796,298	\$173,894	\$970,192		\$1,940,384	\$55,000	\$45,000	\$30,000	\$10,000	\$140,000	\$1,110,192
Construction	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$198,000	\$0	\$198,000		\$396,000	\$0	\$0	\$0	\$0	\$0	\$198,000
Indirect on project expenditures	\$47,149	\$10,057	\$57,206		\$114,412	\$7,560	\$6,750	\$5,250	\$4,250	\$23,810	\$81,016
Grant Totals	\$1,013,928	\$211,201	\$1,225,626		\$2,450,755	\$154,907	\$136,451	\$114,796	\$93,796	\$499,949	\$1,899,277
In-Kind Contributions											
Personnel Salaries	\$0	\$0	\$0		\$0	\$27,732	\$24,960	\$24,960	\$24,960	\$102,613	\$102,613
Personnel Fringe Benefits	\$0	\$0	\$0		\$0	\$8,284	\$7,456	\$7,456	\$7,456	\$30,651	\$30,651
Travel	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials/Supplies	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subcontracts	\$207,732	\$43,474	\$251,206		\$502,412	\$0	\$0	\$0	\$0	\$0	\$251,206
Construction	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$602,327	\$14,301	\$616,628		\$1,235,256	\$0	\$0	\$0	\$0	\$0	\$616,628
Indirect on project expenditures	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Totals	\$602,327	\$14,301	\$616,628		\$1,235,256	\$36,016	\$32,416	\$32,416	\$32,416	\$133,264	\$1,001,098

\$1,001,098

**State of South Dakota
State Broadband Data and Development Grant: Mapping**

Activity	Year 1		Year 2		Years 1 & 2 Totals	
	Federal	In Kind	Federal	In Kind	Federal	In Kind
Project Management	\$69,150		\$11,195		\$80,345	
Quality & Sourcing	\$142,060		\$0		\$142,060	
GIS Mapping	\$199,495		\$55,475		\$254,970	
Development	\$276,190		\$27,960		\$304,150	
Software Licensing	\$63,103		\$63,103		\$126,206	
Database & Server Storage	\$68,180		\$0		\$68,180	
Travel	\$12,750		\$16,161		\$28,911	
Google Connectivity		\$207,732		\$43,474		\$251,206
BroadMap Subtotals	\$830,928	\$207,732	\$173,894	\$43,474	\$1,004,822	\$251,206
State Project Participation Costs	\$78,500		\$27,250		\$105,750	
Indirect Costs	\$47,149		\$10,057		\$57,206	
State & County GIS Databases	\$198,000	\$602,327	\$0	\$14,301	\$198,000	\$616,628
Verification	\$33,550		\$0		\$33,550	\$0
State Subtotal	\$357,199	\$602,327	\$37,307	\$14,301	\$394,506	\$616,628
Grand Total	\$1,188,127	\$602,327	\$211,201	\$57,775	\$1,399,328	\$867,834

**State of South Dakota
Broadband Data and Development Grant: Planning**

PLANNING	Year 1		Year 2		Year 3		Year 4		Total	
	Grant	In Kind	Grant	In Kind	Grant	In Kind	Grant	In Kind	Grant	In Kind
Establish Planning Team	\$21,190		\$15,000		\$0		\$0		\$36,190	
Analysis	\$25,000		\$15,000		\$0		\$0		\$40,000	
Education & Outreach	\$30,000		\$30,000		\$30,000		\$10,000		\$100,000	
Computers & Access	\$75,000	\$36,016	\$75,000	\$32,416	\$75,000	\$32,416	\$75,000	\$32,416	\$300,000	\$133,264
Indirect Cost Rate	\$7,560		\$6,750		\$5,250		\$4,250		\$23,810	
Planning Total	\$158,750	\$36,016	\$141,750	\$32,416	\$110,250	\$32,416	\$89,250	\$32,416	\$500,000	\$133,264

State of South Dakota
State Broadband Data and Development Grant: Travel

Travel Rates

Per Diem	\$26.00 per day
Mileage	\$0.37 per mile
Hotel	\$46.50
Flying	\$3.80 per mile

44 travel days
20 trips via car
4 trips via air
300 miles average trip

Per Diem	\$1,144	Costs
Mileage	\$2,220	Vehicle costs
Flying	\$4,560	Air costs
Hotel	<u>\$2,046</u>	Hotel Costs
	<u>\$9,970</u>	

**State of South Dakota
Broadband Data and Development Grant: Salaries**

Project Mgmt	Project Mgmt (Total) - Year 1						Project Mgmt (Total) - Year 2						Staff	TOTAL (MAPPING AND PLANNING)											
	Year 1 Hrs			Year 2 Hrs			Year 1 Hrs			Year 2 Hrs				Year 3 Hrs			Year 4 Hrs								
	Salary	Benefits	Total	Salary	Benefits	Total	Salary	Benefits	Total	Salary	Benefits	Total		Salary	Benefits	Total	Salary	Benefits	Total						
	70	\$3,287.90	\$982.10	125	\$5,871.25	\$1,753.75				700	450	\$16,632.00	\$4,968.00	150	\$5,544.00	\$1,656.00	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00
	534	\$25,081.98	\$7,492.02	250	\$11,742.50	\$3,507.50				700	450	\$16,632.00	\$4,968.00	150	\$5,544.00	\$1,656.00	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00
	115	\$5,401.55	\$1,613.45	100	\$4,697.00	\$1,403.00				300	200	\$7,392.00	\$2,208.00	50	\$1,848.00	\$552.00	25	\$924.00	\$276.00	25	\$924.00	\$276.00	25	\$924.00	\$276.00
	719	\$33,771.43	\$10,087.57	475	\$22,310.75	\$6,664.25				728	182	\$6,726.72	\$2,009.28	182	\$6,726.72	\$2,009.28	182	\$6,726.72	\$2,009.28	182	\$6,726.72	\$2,009.28	182	\$6,726.72	\$2,009.28
										1768	442	\$16,336.32	\$4,879.68	442	\$16,336.32	\$4,879.68	442	\$16,336.32	\$4,879.68	442	\$16,336.32	\$4,879.68	442	\$16,336.32	\$4,879.68
										125	100	\$3,696.00	\$1,104.00	25	\$924.00	\$276.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
										1,824	\$67,415.04	\$20,136.96	999	\$36,923.04	\$11,028.96	749	\$27,683.04	\$8,268.96	749	\$27,683.04	\$8,268.96	749	\$27,683.04	\$8,268.96	

Year 1 Hrs	Salary	Benefits	Year 2 Hrs	Salary	Benefits
50	\$ 2,348.50	\$ 701.50	25	\$ 1,174.25	\$ 350.75
375	\$ 17,613.75	\$ 5,261.25	150	\$ 7,045.50	\$ 2,104.50
75	\$ 3,522.75	\$ 1,052.25	75	\$ 3,522.75	\$ 1,052.25
500	\$ 23,485.00	\$ 7,015.00	250	\$ 11,742.50	\$ 3,507.50

Year 1 Hrs	Salary	Benefits	Year 2 Hrs	Salary	Benefits
400	\$14,784.00	\$4,416.00	100	\$3,696.00	\$1,104.00
400	\$14,784.00	\$4,416.00	100	\$3,696.00	\$1,104.00
100	\$3,696.00	\$1,104.00	25	\$924.00	\$276.00
100	\$3,696.00	\$1,104.00	25	\$924.00	\$276.00
1,000	\$36,960.00	\$11,040.00	250	\$9,240.00	\$2,760.00

Total Hrs	Salary	Benefits
75	\$ 3,522.75	\$ 1,052.25
525	\$ 24,659.25	\$ 7,365.75
150	\$ 7,045.50	\$ 2,104.50
750	\$ 35,227.50	\$ 10,522.50
		\$ 45,750.00

Total Hrs	Salary	Benefits
500	\$18,480.00	\$5,520.00
500	\$18,480.00	\$5,520.00
125	\$4,620.00	\$1,380.00
125	\$4,620.00	\$1,380.00
1,250	\$46,200.00	\$13,800.00
		\$60,000.00

Category	Salary	Benefits	Total
PM	\$47	\$14	\$61
Staff	\$37	\$11	\$48
LAN Service	\$37	\$11	\$48
Wiring	\$31	\$9	\$40

**State of South Dakota
Broadband Data and Development Grant: Salaries**

Planning															
Project Mgmt	Project Mgmt (Planning) - Year 1			Project Mgmt (Planning) - Year 2			Project Mgmt (Planning) - Year 3			Project Mgmt (Planning) - Year 4			Project Mgmt (Planning) - Yrs 1 - 4		
	Year 1 Hrs	Salary	Benefits	Year 2 Hrs	Salary	Benefits	Year 3 Hrs	Salary	Benefits	Year 4 Hrs	Salary	Benefits	Total Hrs	Salary	Benefits
	20	\$ 939.40	\$ 280.60	10	\$ 469.70	\$ 140.30	0	\$ -	\$ -	0	\$ -	\$ -	30	\$ 1,409.10	\$ 420.90
	159	\$ 7,468.23	\$ 2,230.77	75	\$ 3,522.75	\$ 1,052.25	50	\$ 2,348.50	\$ 701.50	50	\$ 2,348.50	\$ 701.50	334	\$ 15,687.98	\$ 4,686.02
	40	\$ 1,878.80	\$ 561.20	25	\$ 1,174.25	\$ 350.75	0	\$ -	\$ -	0	\$ -	\$ -	65	\$ 3,053.05	\$ 911.95
	219	\$10,286.43	\$3,072.57	110	\$5,166.70	\$1,543.30	50	\$2,348.50	\$701.50	50	\$2,348.50	\$701.50	429	\$ 20,150.13	\$ 6,018.87
			\$13,359.00			\$6,710.00			\$3,050.00			\$3,050.00			\$ 26,169.00
Staff	Staff (Planning) - Year 1			Staff (Planning) - Year 2			Staff (Planning) - Year 3			Staff (Planning) - Year 4			Staff (Planning) - Yrs 1 - 4		
	Year 1 Hrs	Salary	Benefits	Year 2 Hrs	Salary	Benefits	Year 3 Hrs	Salary	Benefits	Year 4 Hrs	Salary	Benefits	Total Hrs	Salary	Benefits
	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00	200	\$7,392.00	\$2,208.00
	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00	200	\$7,392.00	\$2,208.00
	100	\$3,696.00	\$1,104.00	25	\$924.00	\$276.00	25	\$924.00	\$276.00	25	\$924.00	\$276.00	175	\$6,468.00	\$1,932.00
	182	\$6,726.72	\$2,009.28	182	\$6,726.72	\$2,009.28	182	\$6,726.72	\$2,009.28	182	\$6,726.72	\$2,009.28	728	\$26,906.88	\$8,037.12
	442	\$13,613.60	\$4,066.40	442	\$13,613.60	\$4,066.40	442	\$13,613.60	\$4,066.40	442	\$13,613.60	\$4,066.40	1,768	\$54,454.40	\$16,265.60
	824	\$27,732.32	\$8,283.68	749	\$24,960.32	\$7,455.68	749	\$24,960.32	\$7,455.68	749	\$24,960.32	\$7,455.68	3,071	\$102,613.28	\$30,650.72
Planning Totals	1043	\$38,018.75	\$11,356.25	859	\$30,127.02	\$8,998.98	799	\$27,308.82	\$8,157.18	799	\$27,308.82	\$8,157.18	3,171	\$102,613.28	\$30,650.72

	Clusters/Yr
Year 1	13
Year 2	13
Year 3	13
Year 4	13
	<u>52</u>

\$34,944.00

Router Config	Yr 1	1248	\$8,736.00
	Yr 2, 3, 4 ea	1248	

	Hrs	Salary	Benefits	Total
Total (Mapping)	2,000	\$81,427.50	\$24,322.50	\$105,750.00
Total (Planning)	3,500	\$122,763.41	\$36,669.59	\$159,433.00
Total	5,500	\$204,190.91	\$60,992.09	\$265,183.00

State of South Dakota
Broadband Data and Development Grant: Overview

	Year 1	Year 2	Years 1 & 2 Totals		
Contractor	\$830,928	\$173,894	\$1,004,822		
State	\$346,699	\$37,307	\$384,006		
Totals	\$1,177,627	\$211,201	\$1,388,828		
	Year 1	Year 2	Year 3	Year 4	Totals
Planning					
Contractor	\$55,000	\$45,000	\$30,000	\$10,000	\$140,000
State	\$103,750	\$96,750	\$80,250	\$79,250	\$360,000
	\$158,750	\$141,750	\$110,250	\$89,250	\$500,000

Grant Costs				Planning Yr 1	Planning Yr 2	Planning Yr 3	Planning Yr 4	Planning Totals	Totals
Personnel Salaries	\$60,445	\$20,983	\$81,428	\$9,394.00	\$5,166.70	\$2,348.50	\$2,348.50	\$19,258	\$100,685
Personnel Fringe Benefits	\$18,055	\$6,268	\$24,323	\$2,806.00	\$1,543.30	\$701.50	\$701.50	\$5,752	\$30,075
Travel	\$0	\$0	\$0	\$3,988	\$2,991	\$1,496	\$1,496	\$9,970	\$9,970
Equipment	\$68,180	\$0	\$68,180	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000	\$368,180
Materials/Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subcontracts	\$786,298	\$173,894	\$960,192	\$55,000	\$45,000	\$30,000	\$10,000	\$140,000	\$1,100,192
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$198,000	\$0	\$198,000	\$0	\$0	\$0	\$0	\$0	\$198,000
Indirect on project expenditures	\$46,649	\$10,057	\$56,706	\$7,560	\$6,750	\$5,250	\$4,250	\$23,810	\$80,516
Grant Totals				\$153,748	\$136,451	\$114,796	\$93,796	\$498,790	\$1,887,618
								\$498,790	
In-Kind Contributions									
Personnel Salaries	\$0	\$0	\$0	\$27,732	\$24,960	\$24,960	\$24,960	\$102,613	\$102,613
Personnel Fringe Benefits	\$0	\$0	\$0	\$8,284	\$7,456	\$7,456	\$7,456	\$30,651	\$30,651
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials/Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subcontracts	\$207,732	\$43,474	\$251,206	\$0	\$0	\$0	\$0	\$0	\$251,206
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$602,327	\$14,301	\$616,628	\$0	\$0	\$0	\$0	\$0	\$616,628
Indirect on project expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
In-Kind Totals				\$36,016	\$32,416	\$32,416	\$32,416	\$133,264	\$1,001,098

\$1,001,098

**State of South Dakota
State Broadband Data and Development Grant: Mapping**

WARRANTY	Year 1		Year 2		Years 1 & 2 Totals	
	Federal	In Kind	Federal	In Kind	Federal	In Kind
Project Management	\$69,150		\$11,195		\$80,345	
Quality & Sourcing	\$142,060		\$0		\$142,060	
GIS Mapping	\$199,495		\$55,475		\$254,970	
Development	\$276,190		\$27,960		\$304,150	
Software Licensing	\$63,103		\$63,103		\$126,206	
Database & Server Storage	\$68,180		\$0		\$68,180	
Travel	\$12,750		\$16,161		\$28,911	
Google Connectivity		\$207,732		\$43,474		\$251,206
BroadMap Subtotals	\$830,928	\$207,732	\$173,894	\$43,474	\$1,004,822	\$251,206
State Project Participation Costs	\$78,500		\$27,250		\$105,750	
Indirect Costs	\$46,649		\$10,057		\$56,706	
State & County GIS Databases	\$198,000	\$602,327	\$0	\$14,301	\$198,000	\$616,628
Verification	\$23,550		\$0		\$23,550	\$0
State Subtotal	\$346,699	\$602,327	\$37,307	\$14,301	\$384,006	\$616,628
Grand Total	\$1,177,627	\$810,059	\$211,201	\$57,775	\$1,388,828	\$867,834

**State of South Dakota
Broadband Data and Development Grant: Planning**

PLANNING	Year 1		Year 2		Year 3		Year 4		Total	
	Grant	In Kind	Grant	In Kind	Grant	In Kind	Grant	In Kind	Grant	In Kind
Establish Planning Team	\$21,190		\$15,000		\$0		\$0		\$36,190	
Analysis	\$25,000		\$15,000		\$0		\$0		\$40,000	
Education & Outreach	\$30,000		\$30,000		\$30,000		\$10,000		\$100,000	
Computers & Access	\$75,000	\$36,016	\$75,000	\$32,416	\$75,000	\$32,416	\$75,000	\$32,416	\$300,000	\$133,264
Indirect Cost Rate	\$7,560		\$6,750		\$5,250		\$4,250		\$23,810	
Planning Total	\$158,750	\$36,016	\$141,750	\$32,416	\$110,250	\$32,416	\$89,250	\$32,416	\$500,000	\$133,264

State of South Dakota
State Broadband Data and Development Grant: Travel

Travel Rates

Per Diem	\$26.00 per day
Mileage	\$0.37 per mile
Hotel	\$46.50
Flying	\$3.80 per mile

44 travel days
20 trips via car
4 trips via air
300 miles average trip

Per Diem	\$1,144	Costs
Mileage	\$2,220	Vehicle costs
Flying	\$4,560	Air costs
Hotel	<u>\$2,046</u>	Hotel Costs
	<u>\$9,970</u>	

State of South Dakota
Broadband Data and Development Grant: Salaries

Project Mgmt	Project Mgmt (Total) - Year 1			Project Mgmt (Total) - Year 2			Staff	TOTAL (MAPPING AND PLANNING)												
	Year 1 Hrs	Salary	Benefits	Year 2 Hrs	Salary	Benefits		Total Hours	Staff (Total) - Year 1			Staff (Total) - Year 2			Staff (Total) - Year 3			Staff (Total) - Year 4		
	70	\$3,287.90	\$982.10	125	\$5,871.25	\$1,753.75		700	450	\$16,632.00	\$4,968.00	150	\$5,544.00	\$1,656.00	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00
	515	\$24,189.55	\$7,225.45	250	\$11,742.50	\$3,507.50		700	450	\$16,632.00	\$4,968.00	150	\$5,544.00	\$1,656.00	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00
	115	\$5,401.55	\$1,613.45	100	\$4,697.00	\$1,403.00		300	200	\$7,392.00	\$2,208.00	50	\$1,848.00	\$552.00	25	\$924.00	\$276.00	25	\$924.00	\$276.00
	700	\$32,879.00	\$9,821.00	475	\$22,310.75	\$6,664.25		728	182	\$6,726.72	\$2,009.28	182	\$6,726.72	\$2,009.28	182	\$6,726.72	\$2,009.28	182	\$6,726.72	\$2,009.28
								1768	442	\$16,336.32	\$4,879.68	442	\$16,336.32	\$4,879.68	442	\$16,336.32	\$4,879.68	442	\$16,336.32	\$4,879.68
								125	100	\$3,696.00	\$1,104.00	25	\$924.00	\$276.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
									1,824	\$67,415.04	\$20,136.96	999	\$36,923.04	\$11,028.96	749	\$27,683.04	\$8,268.96	749	\$27,683.04	\$8,268.96

Year 1 Hrs	Salary	Benefits	Year 2 Hrs	Salary	Benefits
50	\$ 2,348.50	\$ 701.50	25	\$ 1,174.25	\$ 350.75
375	\$17,613.75	\$ 5,261.25	150	\$ 7,045.50	\$ 2,104.50
75	\$ 3,522.75	\$ 1,052.25	75	\$ 3,522.75	\$ 1,052.25
500	\$23,485.00	\$ 7,015.00	250	\$11,742.50	\$ 3,507.50

Year 1 Hrs	Salary	Benefits	Year 2 Hrs	Salary	Benefits
400	\$14,784.00	\$4,416.00	100	\$3,696.00	\$1,104.00
400	\$14,784.00	\$4,416.00	100	\$3,696.00	\$1,104.00
100	\$3,696.00	\$1,104.00	25	\$924.00	\$276.00
100	\$3,696.00	\$1,104.00	25	\$924.00	\$276.00
1,000	\$36,960.00	\$11,040.00	250	\$9,240.00	\$2,760.00

Total Hrs	Salary	Benefits
75	\$ 3,522.75	\$ 1,052.25
525	\$24,659.25	\$ 7,365.75
150	\$ 7,045.50	\$ 2,104.50
750	\$35,227.50	\$10,522.50
		\$ 45,750.00

Total Hrs	Salary	Benefits
500	\$18,480.00	\$5,520.00
500	\$18,480.00	\$5,520.00
125	\$4,620.00	\$1,380.00
125	\$4,620.00	\$1,380.00
1,250	\$46,200.00	\$13,800.00
		\$60,000.00

Position	Salary	Benefits	Total
PM	\$47	\$14	\$61
Staff	\$37	\$11	\$48
LAN Service	\$37	\$11	\$48
Wiring	\$31	\$9	\$40

State of South Dakota
Broadband Data and Development Grant: Salaries

Project Mgmt	Planning												Project Mgmt (Planning) - Yrs 1 - 4		
	Project Mgmt (Planning) - Year 1			Project Mgmt (Planning) - Year 2			Project Mgmt (Planning) - Year 3			Project Mgmt (Planning) - Year 4					
	Year 1 Hrs	Salary	Benefits	Year 2 Hrs	Salary	Benefits	Year 3 Hrs	Salary	Benefits	Year 4 Hrs	Salary	Benefits	Total Hrs	Salary	Benefits
	20	\$ 939.40	\$ 280.60	10	\$ 469.70	\$ 140.30	0	\$ -	\$ -	0	\$ -	\$ -	30	\$ 1,409.10	\$ 420.90
	140	\$ 6,575.80	\$ 1,964.20	75	\$ 3,522.75	\$ 1,052.25	50	\$ 2,348.50	\$ 701.50	50	\$ 2,348.50	\$ 701.50	315	\$ 14,795.55	\$ 4,419.45
	40	\$ 1,878.80	\$ 561.20	25	\$ 1,174.25	\$ 350.75	0	\$ -	\$ -	0	\$ -	\$ -	65	\$ 3,053.05	\$ 911.95
	200	\$9,394.00	\$2,806.00	110	\$5,166.70	\$1,543.30	50	\$2,348.50	\$701.50	50	\$2,348.50	\$701.50	410	\$19,257.70	\$5,752.30
			\$12,200.00			\$6,710.00			\$3,050.00			\$3,050.00		\$25,010.00	\$25,010.00
Staff	Staff (Planning) - Year 1			Staff (Planning) - Year 2			Staff (Planning) - Year 3			Staff (Planning) - Year 4			Staff (Planning) - Yrs 1 - 4		
	Year 1 Hrs	Salary	Benefits	Year 2 Hrs	Salary	Benefits	Year 3 Hrs	Salary	Benefits	Year 4 Hrs	Salary	Benefits	Total Hrs	Salary	Benefits
	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00	200	\$7,392.00	\$2,208.00
	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00	50	\$1,848.00	\$552.00	200	\$7,392.00	\$2,208.00
	100	\$3,696.00	\$1,104.00	25	\$924.00	\$276.00	25	\$924.00	\$276.00	25	\$924.00	\$276.00	175	\$6,468.00	\$1,932.00
	182	\$6,726.72	\$2,009.28	182	\$6,726.72	\$2,009.28	182	\$6,726.72	\$2,009.28	182	\$6,726.72	\$2,009.28	728	\$26,906.88	\$8,037.12
	442	\$13,613.60	\$4,066.40	442	\$13,613.60	\$4,066.40	442	\$13,613.60	\$4,066.40	442	\$13,613.60	\$4,066.40	1,768	\$54,454.40	\$16,265.60
	824	\$27,732.32	\$8,283.68	749	\$24,960.32	\$7,455.68	749	\$24,960.32	\$7,455.68	749	\$24,960.32	\$7,455.68	3,071	\$102,613.28	\$30,650.72
Planning Totals	1024	\$37,126.32	\$11,089.68	859	\$30,127.02	\$8,998.98	799	\$27,308.82	\$8,157.18	799	\$27,308.82	\$8,157.18		\$158,274.00	\$133,264.00

Clusters/Yr	
Year 1	13
Year 2	13
Year 3	13
Year 4	13
	<u>52</u>

\$34,944.00

Router Config	Yr 1	Salary	Benefits	Total
	Yr 1	1248		\$8,736.00
	Yr 2, 3, 4 ea	1248		

	Hrs	Salary	Benefits	Total
Total (Mapping)	2,000	\$81,427.50	\$24,322.50	\$105,750.00
Total (Planning)	3,481	\$121,870.98	\$36,403.02	\$158,274.00
Total	<u>5,481</u>	<u>\$203,298.48</u>	<u>\$60,725.52</u>	<u>\$264,024.00</u>

Personnel	Hourly Rate	Estimated Hours		Year One Costs			Estimated		
		Initial	Update	Initial	Update	Year One	Hours	Year Two	Total
Project Management & Collaboration (Collaboration)									
Program Manager	75	163	122	\$12,225	\$9,150	\$21,375	47	\$3,525	\$24,900
Technical Project Manager	65	397	338	\$25,805	\$21,970	\$47,775	118	\$7,670	\$55,445
		560	460	\$38,030	\$31,120	\$69,150	165	\$11,195	\$80,345
Quality and Sourcing (Data Gathering, Accuracy and Verification)									
Database & Requirements Engineer	65	412	369	\$26,780	\$23,985	\$50,765	0	\$0	\$50,765
Database Administrator	50	505	442	\$25,250	\$22,100	\$47,350	0	\$0	\$47,350
Data Sourcing Manager	55	472	327	\$25,960	\$17,985	\$43,945	0	\$0	\$43,945
		1389	1138	\$77,990	\$64,070	\$142,060	0	0	\$142,060
GIS Mapping & Customer Support (Data Gathering, Application & Tools Development, Security and Confidentiality, Repeated Data Delivery)									
GIS Systems and Mapping Engineer	80	419	335	\$33,520	\$26,800	\$60,320	94	\$7,520	\$67,840
Applications and Tools Engineer	60	372	317	\$22,320	\$19,020	\$41,340	90	\$5,400	\$46,740
Geo. Coding and Configurator Engineer	80	339	304	\$27,120	\$24,320	\$51,440	85	\$6,800	\$58,240
Sr. Quality Control Manager	85	99	66	\$8,415	\$5,610	\$14,025	39	\$3,315	\$17,340
Data Analyst	65	266	232	\$17,290	\$15,080	\$32,370	67	\$4,355	\$36,725
Database & Requirements Engineer	65	0	0	\$0	\$0	\$0	174	\$11,310	\$11,310
Database Administrator	50	0	0	\$0	\$0	\$0	220	\$11,000	\$11,000
Data Sourcing Manager	55	0	0	\$0	\$0	\$0	105	\$5,775	\$5,775
		1,495	1,254	\$108,665	\$90,830	\$199,495	874	\$55,475	\$254,970
Product Design and Development (Accessibility, Architectural Design, Data Sharing, Hardware and 3rd Party Software Support)									
Senior Web Designer(S)	85	612	394	\$52,020	\$33,490	\$85,510	156	\$13,260	\$98,770
Cartographic Specialist(S)	75	710	844	\$53,250	\$63,300	\$116,550	84	\$6,300	\$122,850
Data Analyst(S)	70	597	462	\$41,790	\$32,340	\$74,130	120	\$8,400	\$82,530
		1919	1700	\$147,060	\$129,130	\$276,190	360	\$27,960	\$304,150
Contract Personnel Total				\$371,745	\$315,150	\$686,895		\$94,630	\$781,525

Other Costs	Year One Costs			Year Two	Total
	Initial	Update	Year One		
Software and Data Licensing	\$63,103	\$0	\$63,103	\$63,103	\$126,206
Database and Storage Server	\$68,180	\$0	\$68,180	\$0	\$68,180
Travel	\$6,375	\$6,375	\$12,750	\$16,161	\$28,911
Totals	\$137,658	\$6,375	\$144,033	\$79,264	\$223,297

Totals	Year One	Year Two	Total
Broadband Mapping Total	\$830,928	\$173,894	\$1,004,822

Category	Item	Qty	Price	Total
Server	HP ProLiant BL490c, Quad-Core Xeon, X5570, 2.93GHz, 24GB per processor	2	\$7,750	\$15,500
Storage	600GB 15K rpm x 6 Drives			
	3.0 Terabytes 5 x 600GB 15K SAS	2	\$8,000	\$16,000
	Hardware Subtotal			\$31,500
	Software	Qty	Price	Total
OS	Windows Server 2008 Data Center	4	\$1,507	\$6,028
Virtualization	VmWare vSphere Enterprise	4	\$2,663	\$10,652
Staging Server	ArcGIS Enterprise Staging Server License from ESRI software version 9.3.1.	1	\$20,000	\$20,000
	Software Subtotal			\$36,680
Hardware and Software Cost				\$68,180

South Dakota			
	Nights Stayed	Daily Cost	Total Costs
Client Visits			
Airfare			\$675
Hotel	5	\$140	\$700
Transportation	5	\$75	\$375
Meals	5	\$75	\$375
Trips Per Year			6
Cost Per Year			\$12,750
Washington DC Trip (Shared Expense)			
Airfare/ Rail			\$43
Hotel	5	\$240	\$171
Transportation	5	\$75	\$54
Meals	5	\$75	\$54
Trips Per Year			0
Cost Per Trip			\$0
Transition of Hardware and Software			
Airfare			\$675
Hotel	5	\$140	\$700
Transportation	5	\$75	\$375
Meals	5	\$75	\$375
Trips Per Year (2nd Year Only)			1
Cost Per Trip			\$2,125
Total Costs Per Year			\$14,875

Map and Information Data:	Costs
Digital Baseline Maps	\$4,500
Digital Baseline Maps for Server	\$16,000
Satellite Imagery	\$0
Satellite Imagery Server Edition	\$0
Anchor Institution and Business Listing & Survey Data	\$15,000
Household Demographic Data	\$0
Educational Database	\$0
US ZipCode and Zip+4 data	\$3,000
Map and Information Data Total	\$38,500
Broadband Data:	
Cable DSL and Fiber Data	\$6,000
Fiber Networks	\$0
Fiber Lit Buildings	\$0
Spectrum Holdings for Wireless Providers	\$1,785
Geographic Boundary Data For All Cable Systems	\$457
Wireless Marketed Coverage Patterns	\$4,000
Wire Center Boundaries	\$336
Central Office Locations	\$525
Carrier Exchange Information	\$4,000
Carrier Information	\$2,000
Crowd Sourcing Data	\$3,500
Tower Maps	\$2,000
Wireless Internet Service Provider Data	\$0
Broadband Data Total	\$24,603
Software and Platform	
Proxix - Geo-coder	\$0
Proxix - Online Mapping Geocoder	\$0
Software and Platform Total	\$0
\$63,103	

Broadband Mapping and Data Development Project Task List

Project Team	Task
GIS Mapping and Customer Support	Address Data Conflation
GIS Mapping and Customer Support	Address Data Editing
GIS Mapping and Customer Support	Address Data Evaluation & Loading
GIS Mapping and Customer Support	Address Data Massaging
GIS Mapping and Customer Support	Anchor Institution Data Editing
GIS Mapping and Customer Support	Anchor Institution Massaging
GIS Mapping and Customer Support	Anchor Institutions Conflation
GIS Mapping and Customer Support	Anchor Institutions Evaluation & Loading
GIS Mapping and Customer Support	Base Map Data - Conflation
GIS Mapping and Customer Support	Base Map Data - Editing
GIS Mapping and Customer Support	Base Map Data - Massaging
GIS Mapping and Customer Support	Base Map Data Evaluation & Loading
GIS Mapping and Customer Support	Base Map Data Planning & Design
GIS Mapping and Customer Support	Broadband Data Conflation
GIS Mapping and Customer Support	Broadband Data Editing
GIS Mapping and Customer Support	Broadband Data Evaluation & Loading
GIS Mapping and Customer Support	Broadband Data Massaging
GIS Mapping and Customer Support	Census Data Conflation
GIS Mapping and Customer Support	Census Data Editing
GIS Mapping and Customer Support	Census Data Evaluation & Loading
GIS Mapping and Customer Support	Census Data Massaging
GIS Mapping and Customer Support	Create Overall High Level Data Gathering Plan
GIS Mapping and Customer Support	Create Overall MetaData Plan
GIS Mapping and Customer Support	Create Release Candidate
GIS Mapping and Customer Support	Deploy Application
GIS Mapping and Customer Support	Design Technical Architecture
GIS Mapping and Customer Support	Develop Internal Tools
GIS Mapping and Customer Support	Gather Database Requirements
GIS Mapping and Customer Support	Gather Security & Confidentiality Requirements
GIS Mapping and Customer Support	Implement Environment
GIS Mapping and Customer Support	Implement RDBMS
GIS Mapping and Customer Support	Internal Software Testing
GIS Mapping and Customer Support	Obtain Deliverable Acceptance
GIS Mapping and Customer Support	Plan Crowd Sourcing Validation
GIS Mapping and Customer Support	Plan Db & Product Version Control
GIS Mapping and Customer Support	Plan Source Code Version Control
GIS Mapping and Customer Support	Post Deployment Support
GIS Mapping and Customer Support	RDBMS Update
GIS Mapping and Customer Support	Release Resources
GIS Mapping and Customer Support	Security & Confidentiality Process Planning & Design
Product Design and Development	Archive Program
Product Design and Development	Baseline Mapping Planning & Design
Product Design and Development	Build Physical & Printed Medium
Product Design and Development	Build Socket Connections
Product Design and Development	Build Template Website
Product Design and Development	Build Web Medium
Product Design and Development	Build Website (State Specific)
Product Design and Development	Create Consumer User Training Plan
Product Design and Development	Create High Level Conceptual Design
Product Design and Development	Create Technical User Training Plan
Product Design and Development	Define HW/SW Requirements
Product Design and Development	Design Application
Product Design and Development	Design Feedback Mechanism
Product Design and Development	Design Physical & Printed Medium
Product Design and Development	Design Socket Connection
Product Design and Development	Design Template Website
Product Design and Development	Design User Use Restrictions
Product Design and Development	Design Web Medium
Product Design and Development	Develop Application Prototype
Product Design and Development	Final Federal/State Reporting
Product Design and Development	Gather/Define Federal/State Reporting Requirements
Product Design and Development	Procure HW/SW
Product Design and Development	Update Website Content (state specific)
Product Design and Development	Website Content Management Tool Training
Program Management	Charter Development
Program Management	Complete Project Charter
Program Management	Conduct Project Kick-off Meeting
Program Management	Conduct Stakeholder Analysis

Program Management	Create Initial Work Plan
Program Management	Create Preliminary Budget
Program Management	Create Preliminary Work Package Estimates
Program Management	Develop Functional Use Cases
Program Management	Develop Project Management Plan
Program Management	Finalize Program Budget
Program Management	Gather Functional Requirements
Program Management	Identify Project Team Resources
Program Management	Identify Stakeholders
Program Management	Introductions/Initiation Kick-off
Program Management	Prepare Draft Project Schedule
Program Management	Project Software Configuration
Program Management	Project Software Outputs
Program Management	Project Software Training
Program Management	Project Software User Training
Program Management	Revise Work Plan
Quality and Sourcing	3rd Party BB Data Planning & Design
Quality and Sourcing	Address Data planning and design
Quality and Sourcing	Anchor Institution Data & Business Data Planning & Design
Quality and Sourcing	BB Service Providers Data Planning & Design
Quality and Sourcing	Conduct End-User Training
Quality and Sourcing	Conduct Pilot Training
Quality and Sourcing	Consumer Source Planning and Design
Quality and Sourcing	Develop Technical Support Training Materials
Quality and Sourcing	Develop Test Plan
Quality and Sourcing	Develop Test Scripts (All Phases)
Quality and Sourcing	Develop User Training Material
Quality and Sourcing	Execute End User Acceptance Test
Quality and Sourcing	Execute Quality Suite (All phases)
Quality and Sourcing	Execute System Deliverables Test (state specific)
Quality and Sourcing	Gather Product Technical Requirements
Quality and Sourcing	Imagery Data Planning & Design
Quality and Sourcing	Implement Test Environment (Phase 1 Only)
Quality and Sourcing	Internal Software Testing
Quality and Sourcing	Manage Changes, Risks & Issues
Quality and Sourcing	Other GIS Data Planning & Design
Quality and Sourcing	Revise Training Material
Quality and Sourcing	Train Client Technical Staff

Roles	Responsibilities
Program Sponsor	Responsible for championing the program, funding the program, accepting responsibility for problems escalated from the program manager, signing off on program documents
State Program Manager	Responsible for providing the oversight and will serve as the main interface to the broadband service providers in the state for collecting the data and negotiating the terms of access, as necessary.
Program Manager	Focus on oversight of project management application, development and implementation of methodology, guides, best practices and metrics.
Technical Project Manager	Focus on assisting with managing the day-to-day details of the technical execution and is also specifically tasked with ensuring high quality standards are met.
Database and Requirements Engineer	Responsible for creation and design RDBMS database model to store Broadband maps, demographic data, broadband assets and services. Also responsible for the creation of collection requirements and specifications for all databases.
Database Administrator	Responsible for managing and coordinating project database services.
GIS Systems and Mapping Engineer	Responsible for deploying the selected GIS suite of tools for production; write required production scripts and tools to interact with and or to incorporate other 3rd party sources.
Applications and Tools Engineer	Responsible for working with Google KML and Microsoft.net / Bing environments to integrate 3rd party data and applications on top of Google Earth or Microsoft Virtual Earth.
Geo-coding and Conflation Engineer	Responsible for developing algorithms and tools to perform geo-coding and reverse geo-coding to assist with geo-coding functionality. Will manage geopolitical and postal structures.
Sr. Quality Control Manager	Responsible for the overall quality metrics which includes measurement criteria, definition of quality requirements, development of quality tools, and quality & certification processes. Responsible for conducting and executing quality control / assurance programs to ensure that all input data sources and generated map data meet quality control specifications and requirements.
Senior Web Designer	Responsible for Broadband Portal development; integration with Google maps or MS Virtual Earth and One Economy content to render broadband availability and serviceability result.

Roles	Responsibilities
Cartographic Specialist	Responsible for the production aspects of street map data manipulation, X boundary generation, creation and aggregation, geo-referencing 3rd party data, such as demographics data and serviceability data to highly accurate street map data. Also responsible for the formatting and preprocessing of 3rd party input sources to meet preproduction specifications and requirements.
Data Sourcing Manager	Lead for managing the relationship with all data providers that are utilized as part of the State Broadband Mapping program.
Director, Product Marketing	Responsible for building marketing relationships with BroadMap's partners, and will work on marketing programs for the states and territories, corporate and partner projects.
Product Manager	Product Manager will ensure BroadMap follows a holistic, structured product management process to assure that products meet requirements.
Mapping and Support Technician / Data Analyst	Responsible for using broadband availability source data to update and correct the BroadMap core database. Edits may be prompted by updated data inputs, QA results, or any other specific requests. The Mapping & Support Technician / Data Analyst will be in direct contact with customers, supporting BroadMap's products and services.
Data Sourcing Specialist	Responsible for managing the relationship with all data providers that are utilized as part of the State Broadband Mapping program.
Data Sourcing Manager	Responsible for the identification, acquisition and analyses of source material used for the broadband mapping initiative.