

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

	<b>Applicant Share</b>	<b>Federal Share</b>	<b>Total</b>	<b>Notes</b>
Personnel Salaries	\$87,500	\$0	\$87,500	
Personnel Fringe Benefits	\$26,250	\$0	\$26,250	
Travel	\$7,000	\$0	\$7,000	
Equipment	\$10,000	\$0	\$10,000	
Materials/Supplies	\$82,643	\$50,000	\$132,643	
Subcontracts	\$256,042	\$1,577,382	\$1,833,424	
Construction	\$0	\$0	\$0	
Other	\$0	\$0	\$0	
<b>Total Direct Costs</b>	<b>\$469,435</b>	<b>\$1,627,382</b>	<b>\$2,096,817</b>	
<b>Total Indirect Costs</b>	<b>\$22,750</b>	<b>\$0</b>	<b>\$22,750</b>	
<b>Total Costs</b>	<b>\$492,185</b>	<b>\$1,627,382</b>	<b>\$2,119,567</b>	

2 Year Mapping Budget  
5 Year Planning Budget

Direct Mapping Budget

Cost	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total	Total	Notes
<b>Personnel Salaries</b>								
Project Director - Neal Underwood	\$25,000	\$0	\$25,000	\$15,000	\$0	\$15,000	\$40,000	\$110,000 @ .20/.15 fte
Contract Support - David Moore	\$15,000	\$0	\$15,000	\$10,000	\$0	\$10,000	\$25,000	\$80,000 @ .20/.10 fte
GIS Project Consultant - Dr. Jim Mitchell	\$5,000	\$0	\$5,000	\$2,500	\$0	\$2,500	\$7,500	\$70,000 @ .10/.05 fte
GIS Project Consultant - David Gisclair	\$5,000	\$0	\$5,000	\$2,500	\$0	\$2,500	\$7,500	\$70,000 @ .10/.05 fte
Telecomm Consultant - Joe Livingston	\$5,000	\$0	\$5,000	\$2,500	\$0	\$2,500	\$7,500	\$70,000 @ .10/.05 fte
<b>Total</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$32,500</b>	<b>\$0</b>	<b>\$32,500</b>	<b>\$87,500</b>	
<b>Personnel Fringe Benefits</b>								
Project Director - Neal Underwood	\$7,500	\$0	\$7,500	\$4,500	\$0	\$4,500	\$12,000	Fringe Benefits at 30% Salary
Contract Support - David Moore	\$4,500	\$0	\$4,500	\$3,000	\$0	\$3,000	\$7,500	Fringe Benefits at 30% Salary
GIS Project Consultant - Dr. Jim Mitchell	\$1,500	\$0	\$1,500	\$750	\$0	\$750	\$2,250	Fringe Benefits at 30% Salary
GIS Project Consultant - David Gisclair	\$1,500	\$0	\$1,500	\$750	\$0	\$750	\$2,250	Fringe Benefits at 30% Salary
Telecomm Consultant - Joe Livingston	\$1,500	\$0	\$1,500	\$750	\$0	\$750	\$2,250	Fringe Benefits at 30% Salary
<b>Total</b>	<b>\$16,500</b>	<b>\$0</b>	<b>\$16,500</b>	<b>\$9,750</b>	<b>\$0</b>	<b>\$9,750</b>	<b>\$26,250</b>	
<b>Travel</b>								
Project Director - Neal Underwood	\$2,500	\$0	\$2,500	\$1,000	\$0	\$1,000	\$3,500	Routine Travel to meet with service providers and subcontractor
Contract Support - David Moore	\$2,500	\$0	\$2,500	\$1,000	\$0	\$1,000	\$3,500	
<b>Total</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$7,000</b>	
<b>Equipment</b>								
2 Dell PowerEdge 2650 Servers / Gigabit Internet Connections/ SAN Storage	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$10,000	Net Present Value / Mapping Application Platform
<b>Total</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	
<b>Materials/Supplies</b>								
ESRI ArcGIS Server Enterprise Advanced	\$32,643	\$0	\$32,643	\$0	\$0	\$0	\$32,643	GIS Data Management & Mapping Software / Net Present Value
Commercial Telecomm Datasets	\$20,000	\$80,000	\$100,000	\$0	\$0	\$0	\$100,000	Market Data for Validation
<b>Total</b>	<b>\$52,643</b>	<b>\$80,000</b>	<b>\$132,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,643</b>	
<b>Subcontracts</b>								
Michael Baker Jr., Inc	\$0	\$916,200	\$916,200	\$0	\$100,700	\$100,700	\$1,016,900	Data Collection & Mapping Contract
LA GIS Information Center (LaGIC)	\$99,705	\$0	\$99,705	\$0	\$92,880	\$92,880	\$192,585	Outreach & Data Management
<b>Total</b>	<b>\$99,705</b>	<b>\$916,200</b>	<b>\$1,015,905</b>	<b>\$0</b>	<b>\$193,580</b>	<b>\$193,580</b>	<b>\$1,209,485</b>	
<b>Construction</b>								
<b>Total</b>								
<b>Other</b>								
<b>Total</b>								
<b>Total Direct Costs</b>	<b>\$238,848</b>	<b>\$996,200</b>	<b>\$1,235,048</b>	<b>\$44,250</b>	<b>\$193,580</b>	<b>\$237,830</b>	<b>\$1,472,878</b>	
<b>Total Indirect Costs</b>	<b>\$14,300</b>	<b>\$0</b>	<b>\$14,300</b>	<b>\$8,450</b>	<b>\$0</b>	<b>\$8,450</b>	<b>\$22,750</b>	26% Indirect Costs for State Staff
<b>Total Costs</b>	<b>\$253,148</b>	<b>\$996,200</b>	<b>\$1,249,348</b>	<b>\$52,700</b>	<b>\$193,580</b>	<b>\$246,280</b>	<b>\$1,495,628</b>	

LEIC Contract Services															Total	Notes		
	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total			
<b>Personnel Salaries</b>																		
Louisiana Broadband Advisory Council	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Services provided at no cost to the SBDD planning project
Project Director - Neal Underwood	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	101,450 2060 hours	
Project Manager - Craig Johnson	\$3,900	\$11,725	\$15,625	\$5,800	\$17,600	\$23,400	\$5,800	\$17,600	\$23,400	\$5,800	\$17,600	\$23,400	\$5,800	\$17,600	\$23,400	\$15,625	64,425 1920 hours	
Technical Support	\$1,375	\$4,025	\$5,400	\$5,350	\$16,150	\$21,500	\$4,075	\$12,000	\$16,075	\$7,675	\$23,050	\$30,725	\$2,975	\$8,925	\$11,900	\$10,725	72,275 1920 hours	
Training Coordinator	\$1,500	\$4,500	\$6,000	\$4,500	\$13,575	\$18,075	\$6,000	\$18,125	\$24,125	\$4,500	\$13,575	\$18,075	\$1,500	\$4,500	\$6,000	\$6,000	120,000 7500 hours	
Graduate Students	\$6,000	\$18,000	\$24,000	\$6,000	\$18,000	\$24,000	\$6,000	\$18,000	\$24,000	\$6,000	\$18,000	\$24,000	\$6,000	\$18,000	\$24,000	\$6,000	358,150	
<b>Total</b>	\$12,775	\$38,250	\$51,025	\$21,650	\$66,325	\$87,975	\$21,875	\$66,725	\$88,600	\$18,975	\$57,225	\$76,200	\$18,075	\$54,275	\$72,350			
<b>Personnel Fringe Benefits</b>																		
<b>Total</b>																		
<b>Travel</b>																		
Local Outreach & Planning Meetings		\$0	\$4,000	\$4,000														9,200
Anchor Institutions Outreach					\$0	\$9,700	\$9,700	\$0	\$9,700	\$9,700	\$0	\$4,900	\$4,900	\$0	\$5,200	\$5,200		24,300
Local Government & Associations					\$0	\$5,700	\$5,700	\$1,150	\$4,550	\$5,700	\$0	\$3,660	\$3,660	\$0	\$3,660	\$3,660		15,060
<b>Total</b>		\$0	\$4,000	\$4,000	\$0	\$15,400	\$15,400	\$1,150	\$14,250	\$15,400	\$0	\$8,560	\$8,560	\$0	\$5,200	\$5,200		48,560
<b>Equipment</b>																		
Telecommunications Costs	\$500	\$0	\$500	\$1,325	\$0	\$1,325	\$0	\$1,325	\$1,325	\$342	\$0	\$342	\$1,120	\$0	\$1,120			4,612
Graphics & Multimedia Workstation	\$3,000	\$1,500	\$4,500				\$4,200	\$0	\$4,200									8,700
Windows Server / UPS				\$1,110	\$4,000	\$5,110												5,110
NAS Storage				\$2,200	\$0	\$2,200												2,200
GPS Units (2)							\$2,400	\$0	\$2,400									2,400
<b>Total</b>	\$3,500	\$1,500	\$5,000	\$4,635	\$4,000	\$8,635	\$6,600	\$1,325	\$7,925	\$342	\$0	\$342	\$1,120	\$0	\$1,120			23,022
<b>Materials/Supplies</b>																		
Computer Supplies	\$0	\$745	\$745	\$0	\$915	\$915	\$0	\$1,190	\$1,190	\$590	\$0	\$590	\$915	\$0	\$915			4,355
Printing	\$0	\$3,500	\$3,500	\$0	\$1,150	\$1,150	\$0	\$1,160	\$1,160	\$1,150	\$0	\$1,150	\$1,150	\$0	\$1,150			8,110
Desktop Software / Maintenance				\$0	\$2,400	\$2,400	\$2,400	\$0	\$2,400	\$2,400	\$0	\$2,400	\$2,300	\$0	\$2,300			9,500
Facility Rental Cost for Meetings				\$0	\$4,000	\$4,000	\$0	\$4,500	\$4,500	\$1,800	\$2,200	\$4,000	\$0	\$4,000	\$4,000			16,500 33 locations
Commercial Data Sets				\$5,690	\$0	\$5,690	\$0	\$4,850	\$4,850	\$0	\$4,850	\$4,850	\$0	\$4,850	\$4,850			20,240 ESRI Business Analysts Subscription
Workshop Materials				\$0	\$875	\$875	\$0	\$1,950	\$1,950	\$0	\$1,855	\$1,855	\$200	\$1,655	\$1,855			6,535
<b>Total</b>	\$0	\$4,245	\$4,245	\$5,690	\$9,340	\$15,030	\$2,400	\$13,650	\$16,050	\$5,940	\$8,905	\$14,845	\$4,565	\$10,505	\$15,070			65,240
<b>Subcontracts</b>																		
<b>Total</b>																		0
<b>Construction</b>																		
<b>Total</b>																		0
<b>Other</b>																		
<b>Total</b>																		0
<b>Total Direct Costs</b>	\$16,275	\$47,995	\$64,270	\$31,975	\$94,065	\$126,040	\$32,025	\$94,850	\$126,875	\$25,257	\$74,690	\$99,947	\$19,760	\$57,980	\$77,740			494,972
<b>Total Indirect Costs</b>	\$0	\$16,713	\$16,713	\$0	\$33,016	\$33,016	\$0	\$33,016	\$33,016	\$0	\$26,002	\$26,002	\$0	\$20,221	\$20,221			128,958 26% Contract Indirect Rate
<b>Total Costs</b>	\$16,275	\$64,708	\$80,983	\$31,975	\$127,081	\$159,056	\$32,025	\$127,866	\$159,891	\$25,257	\$100,692	\$125,949	\$19,760	\$78,201	\$97,961			623,940

	Burdened Costs	Applicant Share	Federal Share
<b>Personnel Salaries</b>			
	Project Manager - Craig Johnson	\$15,634	\$0
	Database Manager/ Web Developer	\$16,080	\$0
	Graduate Students	\$24,000	\$0
<b>Total</b>		<b>\$55,714</b>	<b>\$0</b>
<b>Personnel Fringe Benefits</b>			
<b>Total</b>			
<b>Travel</b>			
	Meetings	\$1,872	\$0
	Outreach to Providers & Local Government	\$4,900	\$0
	Training	\$4,860	\$0
<b>Total</b>		<b>\$11,632</b>	<b>\$0</b>
<b>Equipment</b>			
	Hardware & Software Maintenance	\$1,200	\$0
	Telecommunications	\$1,100	\$0
<b>Total</b>		<b>\$2,300</b>	<b>\$0</b>
<b>Materials/Supplies</b>			
	Computer Supplies	\$2,190	\$0
	Presentation Materials	\$700	\$0
	Research Supplies	\$950	\$0
	Windows Server / Data Validation	\$4,950	\$0
	Desktop Software	\$695	\$0
<b>Total</b>		<b>\$9,485</b>	<b>\$0</b>
<b>Subcontracts</b>			
<b>Total</b>			
<b>Construction</b>			
<b>Total</b>			

Other

Total

Total Direct Costs	\$79,131	\$0
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Total Indirect Costs	\$20,574	\$0
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Total Costs	\$99,705	\$0
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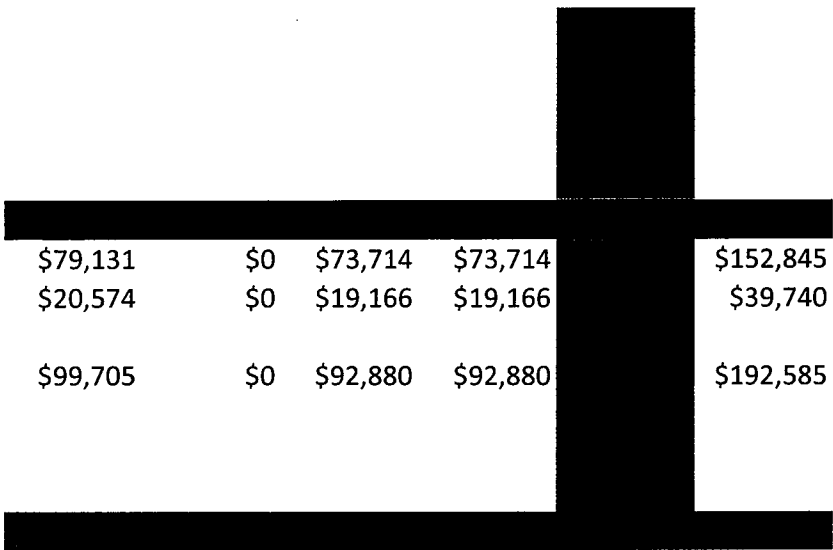
YEAR 2

Total	Applicant Share	Federal Share	Total	Total
\$15,634	\$0	\$15,634	\$15,634	\$31,268
\$16,080	\$0	\$16,080	\$16,080	\$32,160
\$24,000	\$0	\$24,000	\$24,000	\$48,000
\$55,714	\$0	\$55,714	\$55,714	\$111,428

\$1,872	\$0	\$2,280	\$2,280	\$4,152
\$4,900	\$0	\$4,900	\$4,900	\$9,800
\$4,860	\$0	\$4,900	\$4,900	\$9,760
\$11,632	\$0	\$12,080	\$12,080	\$23,712

\$1,200	\$0	\$1,260	\$1,260	2,460
\$1,100	\$0	\$1,100	\$1,100	\$2,200
\$2,300	\$0	\$2,360	\$2,360	\$4,660

\$2,190	\$0	\$360	\$360	\$2,550
\$700	\$0	\$740	\$740	\$1,440
\$950	\$0	\$760	\$760	\$1,710
\$4,950	\$0	\$990	\$990	\$5,940
\$695	\$0	\$710	\$710	\$1,405
\$9,485	\$0	\$3,560	\$3,560	\$13,045



\$79,131	\$0	\$73,714	\$73,714	\$152,845
\$20,574	\$0	\$19,166	\$19,166	\$39,740
\$99,705	\$0	\$92,880	\$92,880	\$192,585

**Notes**

640 hours

960 hours

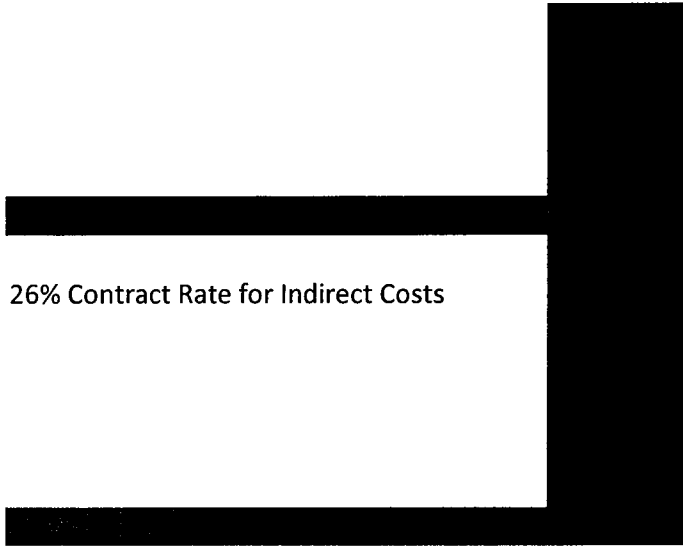
2500 hours

Contractor & Program Meetings  
Providers, Local, Regional Government  
Technical Training

Desktop GIS & Data Collection Software

Server to support website & data QA





26% Contract Rate for Indirect Costs

**Applicant Share**

**Personnel Salaries**

Sr. Project Manager - Victor Leotta  
GIS Analyst II- William Myers  
Education Outreach Coordinator - Stewart Clason  
GIS Technician II - John Gilmer

**Total**

**\$0**

**Personnel Fringe Benefits**

**Total**

**Travel**

Data Validation & Field Verification

**Total**

**\$0**

**Equipment**

**Total**

**Materials/Supplies**

**Total**

**Subcontracts**

**Total**

**Construction**

**Total**

Other

Total

Total Direct Costs

\$0

Total Indirect Costs

\$0

Total Costs

\$0

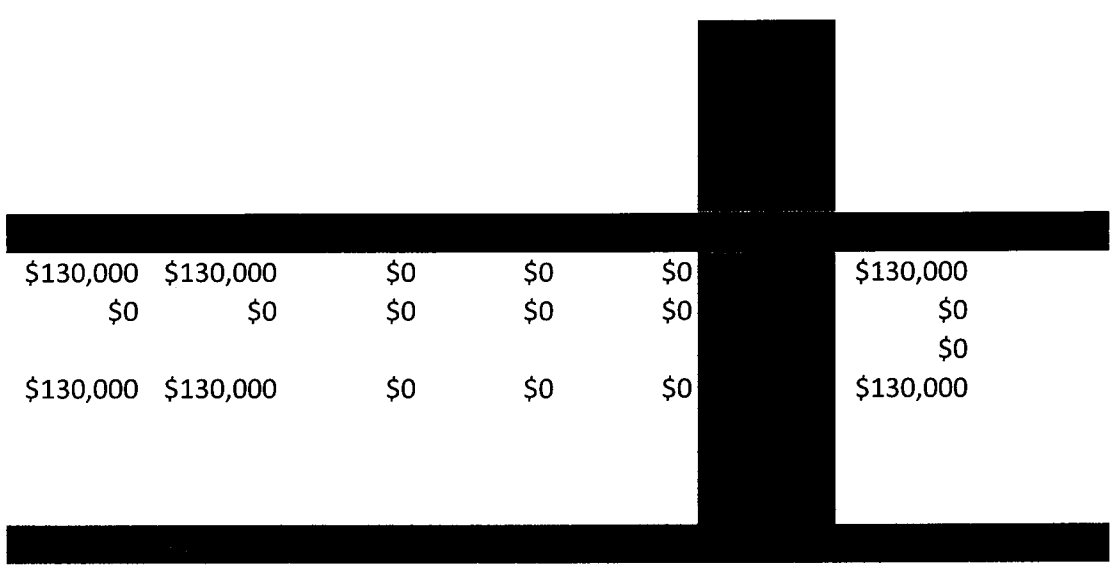
YEAR 2

Federal Share	Total	Applicant Share	Federal Share	Total	Total	Notes
\$20,000	\$20,000			\$0	\$20,000	.1 FTE
\$30,000	\$30,000			\$0	\$30,000	.15 FTE
\$40,000	\$40,000			\$0	\$40,000	.2 FTE
\$30,000	\$30,000			\$0	\$30,000	.23 FTE
\$120,000	\$120,000	\$0	\$0	\$0	\$120,000	

\$0  
\$0  
\$0  
\$0

\$0 \$0

\$10,000	\$10,000			\$0	\$10,000	
					\$0	
					\$0	
\$10,000	\$10,000	\$0	\$0	\$0	\$10,000	



\$130,000	\$130,000	\$0	\$0	\$0	\$130,000
\$0	\$0	\$0	\$0	\$0	\$0
\$130,000	\$130,000	\$0	\$0	\$0	\$130,000

**Detailed Mapping Budget**

YEAR II

	<b>Applicant Share</b>	<b>Federal Share</b>
<b>Personnel Salaries</b>		
<b>eSB Questionnaires</b>		
Project Lead - M. Shapiro	\$0	\$18,200
Survey Tools Manager - G. Dunmore	\$0	\$25,500
Data Analyst - D. Murphy	\$0	\$25,800
<b>Secondary Source Verification</b>		
Verification Lead Analyst - M. Shapiro	\$0	\$67,100
<b>Total</b>	<b>\$0</b>	<b>\$136,600</b>
<b>Personnel Fringe Benefits</b>		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>
<b>Travel</b>		
Project planning and consultation		\$1,400
<b>Total</b>	<b>\$0</b>	<b>\$1,400</b>
<b>Equipment</b>		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>
<b>Materials/Supplies</b>		
Survey deployment and response fees		\$41,240
SNG Tool License fee		\$2,600
Telephone survey fees		\$35,000
Miscellaneous materials (e.g. printing)		\$810
Commercial databases		\$2,350
<b>Total</b>	<b>\$0</b>	<b>\$82,000</b>
<b>Subcontracts</b>		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

Construction			
Total		\$0	\$0
Other			
Total		\$0	\$0
Total Direct Costs		\$0	\$220,000
Total Indirect Costs			
Total Costs		\$0	\$220,000

YEAR 3

Total	Applicant Share	Federal Share	Total	Total	Notes
\$18,200			\$0	\$18,200	20% FTE over 14 weeks
\$25,500			\$0	\$25,500	30% FTE over 14 weeks
\$25,800			\$0	\$25,800	30% FTE over 14 weeks
\$67,100		\$40,700	\$40,700	\$107,800	25% FTE
\$136,600	\$0	\$40,700	\$40,700	\$177,300	

\$0  
\$0  
\$0  
\$0

\$0 \$0 \$0 \$0

\$1,400			\$0	\$1,400	
				\$0	
				\$0	
\$1,400	\$0	\$0	\$0	\$1,400	

\$0  
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\$0

\$0 \$0 \$0 \$0

\$41,240			\$0	\$41,240	
\$2,600			\$0	\$2,600	
\$35,000			\$0	\$35,000	
\$810			\$0	\$810	
\$2,350		\$1,800	\$1,800	\$4,150	
\$82,000	\$0	\$1,800	\$1,800	\$83,800	

\$0  
\$0  
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\$0

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					\$0
\$0	\$0	\$0	\$0		\$0
					\$0
					\$0
\$0	\$0	\$0	\$0		\$0
\$220,000	\$0	\$42,500	\$42,500		\$262,500
					\$0
					\$0
\$220,000	\$0	\$42,500	\$42,500		\$262,500

Detailed Operating Budget		2019			2020			Total	Notes
Cost	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total			
<b>Burdened Labor</b>									
Project Manager - Harold Smith		\$150,000	\$150,000			\$0	\$150,000	\$330,000 @ 45% FTE	
Asst. Project Manager - Vickie Munn		\$150,000	\$150,000		\$2,600	\$2,600	\$152,600	\$150,000 @ 100% FTE	
Data Manager - Scott Peterson		\$85,000	\$85,000		\$20,000	\$20,000	\$105,000	\$150,000 @ 56% FTE	
GIS Specialist (Various Personnel)		\$110,000	\$110,000		\$21,000	\$21,000	\$131,000	\$182,000 @ 72% FTE	
Field Technician (Various Personnel)		\$35,000	\$35,000		\$13,000	\$13,000	\$48,000	\$182,000 @ 26% FTE	
			\$0			\$0	\$0		
<b>Total</b>		\$0	\$530,000	\$530,000	\$56,600	\$56,600	\$586,600		
<b>Personnel Fringe Benefits</b>									
							\$0		
							\$0		
							\$0		
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Travel</b>									
Management & Mobilization			\$25,000	\$25,000		\$500	\$500	\$25,500	
Data Validation & Field Verification			\$6,200	\$6,200		\$1,000	\$1,000	\$7,200	
				\$0		\$0	\$0	\$0	
<b>Total</b>		\$0	\$31,200	\$31,200	\$0	\$1,500	\$1,500	\$32,700	
<b>Equipment</b>									
							\$0		
							\$0		
							\$0		
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Materials/Supplies</b>									
Data Validation & Field Verification			\$5,000	\$5,000		\$100	\$100	\$5,100	
				\$0		\$0	\$0	\$0	
				\$0		\$0	\$0	\$0	
<b>Total</b>		\$0	\$5,000	\$5,000	\$0	\$100	\$100	\$5,100	
<b>Subcontracts</b>									
Leo, LLC			\$130,000	\$130,000		\$0	\$130,000		
SNG			\$220,000	\$220,000		\$42,500	\$262,500		
				\$0		\$0	\$0		
<b>Total</b>		\$0	\$350,000	\$350,000	\$0	\$42,500	\$392,500		
<b>Construction</b>									
							\$0		
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Other</b>									
							\$0		
							\$0		
							\$0		
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Direct Costs</b>			\$916,200	\$916,200	\$0	\$100,700	\$1,016,900		
<b>Total Indirect Costs</b>			\$0	\$0	\$0	\$0	\$0	\$0	
							\$0		
<b>Total Costs</b>			\$916,200	\$916,200	\$0	\$100,700	\$1,016,900		

**DEPARTMENT OF COMMERCE**  
**National Telecommunications and Information Administration**  
**State Broadband Data and Development Grant Program**

Response to Questions

Submitted: October 28, 2009

By: Louisiana Division of Administration, Office of Information Technology

**Mapping Budget Narrative**

The Division of Administration Office of Information Technology has reviewed the inquiries of NTIA in association with the Louisiana grant submission for State Broadband Data and Development (SBDD) program as published in the Notice of Funds Availability and subsequent clarification. At this time OIT is submitting a revised budget in association with this grant submission. The total projected costs for the first two years of the program are \$1,495,628. This budget is inclusive of \$1,189,780 in federal funds and \$305,848 in state share.

Personnel & Salaries

State staff will be allocated to this project primarily in project administration, grant management, and technical advisory roles. Additional State resources will be allocated to the project from the Division of Administration Louisiana Geographic Information Center (LaGIC) to provide support for project management, data management and quality assurance, outreach activities, and information technology technical support. While LaGIC is a statutory organization within the Division of Administration Office of Information Technology, the resources of this organization are provided in cooperation with the Louisiana State University Office of Sponsored Programs. As such this organization is funded by the Division of Administration via an Interagency Contract with Louisiana State University. The resources of LaGIC allocated to this project are listed as sub-contractor resources due to this funding structure. The prime contractor under the Division of Administration Office of Information Technology for this project will be Michael Baker Jr., Inc. (Baker). A budget breakdown is provided for Baker as well as for two Baker sub-contractors, LEO and SNG. Staff and roles of the contract resources are included in the separate attachment on Contractor Capabilities. Costs for contractor staff are fully burdened inclusive of fringe benefits and overhead.

All direct State staff allocated to the project will be funded by the State and their associated salary, fringe benefits, and indirect costs will be considered state in-kind match. Information on the background and experience of each State staff member was included in the original grant application. The attached budget spreadsheet includes the projected salary cost and time allocation by year for each staff member. State staff members will serve in the following roles:

Neal Underwood – Project Executive Director: Mr. Underwood is an experienced program director in the Office of the State CIO who will serve as the State executive with overall responsibility for directing the activities of this project, financial management, grant

management, and the performance of the State under the SBDD grant. Mr. Underwood will be the key point of contact for NTIA, contractors, Governor's Office, state legislature, Louisiana Broadband Advisory Council, and State Executive Branch Departments.

David Moore – Contract Support: Mr. Moore is an experienced project director in the State Enterprise Project Management Office who will provide project management, oversight, and contract performance support for this project.

Dr. Jim Mitchell – GIS Project Consultant: Dr. Mitchell is an experienced GIS professional in the Louisiana Department of Transportation and Development who will serve as a technical advisor on this project.

David Gisclair – GIS Project Consultant: Mr. Gisclair is an experienced GIS professional and currently serves as the Chairman of the Louisiana GIS Council (LGISC). He will serve as a technical advisor to the project and also support collaboration with the LGISC and various professional and industry associations.

Joe Livingston – Telecommunications Consultant: Mr. Livingston is an experienced telecommunications professional who currently serves as an analyst in the Office of the State CIO and formerly served in the Office of Telecommunications Management. He will serve as a technical advisor on the project.

Minimal costs for Mr. Underwood and Mr. Moore will be charged to the project in association with development of the grant submission and processing of the procurement to obtain consulting services in support of the SBDD mapping project. Minimal costs for Baker are anticipated as being pre-grant award in nature and any such costs will be related to project planning and provider outreach.

#### Personnel Fringe Benefits

Personnel fringe benefits costs are included for State staff allocated to the project. Fringe benefits are projected at a standard rate of 30% of salary costs.

#### Travel

The State's contract with Baker will be on a fixed fee cost basis with specific costs identified for project deliverables. As such anticipated travel costs are burdened into the cost of deliverables. The value provided for contractor travel was developed based on federal and state mileage reimbursement rates and three week advanced purchase coach rates for airfare for locations outside Louisiana. As this contract is fixed fee, any travel costs incurred by the contractor beyond those provided for reference would be the contractor's responsibility. Travel costs for State and State/LaGIC staff are based on routine instate travel in accordance with PPM 49 (<http://www.doa.louisiana.gov/osp/travel/traveloffice.htm>) which governs reimbursement rates for mileage, airfare, expenses, and lodging. The primary purpose of travel in association with

this project will be outreach and technical assistance to broadband service providers as well as field level validation of collected data.

### Equipment

The cost of two existing Dell PowerEdge 2650 Windows servers with supporting SAN storage and Gigabit Ethernet connectivity from the LouisianaMap GIS application platform are being allocated to this project as a state in-kind match. The original acquisition cost of this equipment was in excess of \$50,000, but only a conservative \$10,000 net present value is being allocated to this project. This platform will be utilized to host the publicly accessible interactive Louisiana Broadband Availability mapping application and associated data as well as the anticipated syndication of Broadband Data. An additional Windows server such as a Dell PowerEdge 1750 is projected to be acquired and utilized within LaGIC to support data quality assurance tasks. The costs specified for this acquisition are based on State contract pricing agreements for this category of equipment. Baker does not anticipate the need to acquire any additional equipment and will complete this project with existing resources.

### Material / Supplies

Both Baker and LaGIC included typical costs for general supplies in their respective contractor/subcontractor budget breakdowns. The State is including two significant cost items in this category. The value of existing LouisianaMap GIS platform software which will be leveraged to host the publicly accessible interactive Louisiana Broadband Availability mapping application and associated data as well as the anticipated syndication of Broadband Data is being provided as a state in-kind match. The net present value of this software is the current state contract price agreement license fee for ESRI ArcGIS Server Enterprise Advanced Edition. The second budget item is the projected costs for the licensing of commercial telecommunications datasets which will be utilized to support the identification of the universe of Broadband providers in Louisiana as well as a component of the data validation process. We are currently evaluating the relative merits of the offering from multiple providers such as Telogical Systems.

### Subcontractors

An individual budget breakdown is being provided for the services of LaGIC as a component of the Division of Administration as well as Baker as the prime contractor and Baker's two significant subcontractors, LEO and SNG.

### Other

Not applicable.

### Indirect Costs:

Indirect costs have been specified based on a 26% indirect cost rate on base salary dollars for State staff allocated to this project. This rate captures costs associated with staff overhead charges such as facility, utility, telecommunications, human resources, security, information

technology, equipment, and accounting costs. Separately an indirect cost of 26% has been applied to the budget breakdown for LaGIC support services. This indirect cost rate is based on the contractual rate for these services through the Louisiana State University Office of Sponsored Programs for the capture of similar overhead cost items. The staff costs for Baker and their subcontractors are fully burdened and no itemized indirect costs are applicable.

**DEPARTMENT OF COMMERCE**  
**National Telecommunications and Information Administration**  
**State Broadband Data and Development Grant Program**

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**Planning Budget Narrative**

The Division of Administration Office of Information Technology has reviewed the inquiries of NTIA in association with the Louisiana grant submission for State Broadband Data and Development (SBDD) program as published in the Notice of Funds Availability and subsequent clarification. At this time OIT is submitting a revised budget in association with this grant submission. The total projected costs for the five years of the program are \$623,940. This budget is inclusive of \$498,648 in federal funds and \$125,292 in state share.

Personnel & Salaries

State staff will be allocated to this project primarily in project administration, grant management, and technical advisory roles. Additional State resources will be allocated to the project from the Division of Administration Louisiana Geographic Information Center (LaGIC) to provide support for project management, data management and quality assurance, outreach activities, and information technology technical support. While LaGIC is a statutory organization within the Division of Administration Office of Information Technology, the resources of this organization are provided in cooperation with the Louisiana State University Office of Sponsored Programs. As such this organization is funded by the Division of Administration via an Interagency Contract with Louisiana State University. The resources of LaGIC allocated to this project are listed as sub-contractor resources due to this funding structure. The project will be managed under the direction of the Office of Information Technology and the Louisiana Broadband Advisory Council. No staff costs within these two organizations will be allocated to this project.

Information on the background and experience of each State staff member was included in the original grant application. Information on the membership of the Louisiana Broadband Advisory Council is included in the attached response to NTIA questions. The attached budget spreadsheet includes the projected salary cost and time allocation by year for each staff member. State and LaGIC staff members will serve in the following roles:

Neal Underwood – Project Executive Director: Mr. Underwood is an experienced program director in the Office of the State CIO who will serve as the State executive with overall responsibility for directing the activities of this project, financial management, grant management, and the performance of the State under the SBDD grant. Mr. Underwood will be the key point of contact for NTIA, contractors, Governor’s Office, state legislature, Louisiana Broadband Advisory Council, and State Executive Branch Departments. (No allocated cost)

Craig Johnson – Project Manager: Mr. Johnson is an experienced GIS and Planning professional currently as the executive director of LaGIC. He will be responsible for the management of the project and completion of project deliverables.

Additionally, qualified LaGIC resources will be allocated to the project as indicated in the budget breakdown to provide outreach, planning, information technology, and logistical support.

### Personnel Fringe Benefits

Personnel fringe benefits costs are included for LaGIC staff allocated to the project. The Salary costs for LaGIC resources in the budget breakdown are fully burdened with applicable fringe benefits.

### Travel

Travel costs for State and State/LaGIC staff are based on routine instate travel in accordance with PPM 49 (<http://www.doa.louisiana.gov/osp/travel/traveloffice.htm>) which governs reimbursement rates for mileage, airfare, expenses, and lodging. The primary purpose of travel in association with this project will be outreach and to support meetings and workshops with local governments, regional planning organizations, Native American Tribes, community anchor institutions, non-profits, and commercial service providers.

### Equipment

LaGIC projects the need to acquire two graphics multimedia processing workstations to support presentation, analysis, and outreach activities at different points in the project. The cost projection for these workstations and associated Network Attached Storage units are based on State contract pricing agreements for this category of equipment. Additionally, the acquisition of two mobile GPS devices is anticipated to support field analysis tasks associated with planning activities.

### Material / Supplies

In addition to customarily office, computer, and printing material and supplies, LaGIC projects the allocation of annual software maintenance and software license fees for incidental desktop software. This software would include graphic design, document management, and GIS analytics. Facility rental costs to support local level outreach, coordination, and planning meetings are included in this category as well with the total number of anticipated rentals included on the budget breakdown. The last significant cost item in this category is the subscription to the ESRI Business Data datasets for Louisiana to support planning and analysis activities.



### Subcontractors

As referenced above LaGIC functions under a contractually funded organization within the Division of Administration, but should otherwise be considered a State resource. No other contractors are anticipated for this project.

### Other

Not applicable.

### Indirect Costs:

Indirect costs have been specified in the planning budget breakdown based on a contractual 26% indirect cost rate structure for LaGIC resources. This rate captures costs associated with staff overhead charges such as facility, utility, telecommunications, human resources, security, information technology, equipment, and accounting costs through the Louisiana State University Office of Sponsored Programs. However, from the grant level the full cost of LaGIC resources should be considered as a contractual line item.