

BEAD Planning Budget Narrative – State of Nebraska

Applicant Name: **Nebraska Public Service Commission**

Applicant Type: **State**

Proposed Period of Performance: 5 years from the Date of Award

Total Project Costs: approximately \$4,999,817.07

Total Federal Grant Request: \$4,999,817.07

Total Matching Funds (Cash): \$0

Total Matching Funds (In-Kind): \$0

Total Matching Funds (Cash + In-Kind): \$0

Total Matching Funds (Cash + In-Kind) as Percentage of Total Project Costs: 0%

Administrative and Legal Expenses – Approximately \$3,681,417.07

Activity	Total Time/Total Units	Rate (Approximate)	Total Cost
Department Director - Salary	5 years - 10%	\$11,245.20 per year	\$ 56,226.00
Department Director - Benefits ²	5 years - 10%	\$3,482.30 per year	\$ 17,411.50
Assistant Department Director - Salary	5 years - 10%	\$7,500.00 per year	\$ 37,500.00
Assistant Department Director - Benefits ²	5 years - 10%	\$1,211.25 per year	\$ 6,056.25
Auditor Manager - Salary	5 years - 12.5%	\$7,885.63 per year	\$ 39,428.13
Auditor Manager - Benefits ²	5 years - 12.5%	\$2,059.40 per year	\$ 10,297.02
Budget & Finance Manager - Salary	5 years - 7.5%	\$5,649.00 per year	\$ 28,245.00
Budget & Finance Manager - Benefits ²	5 years - 7.5%	\$2,586.39 per year	\$ 12,931.94
Senior Counsel - Salary	5 years - 10%	\$8,774.00 per year	\$ 43,870.00
Senior Counsel - Benefits ²	5 years - 10%	\$2,705.90 per year	\$ 13,529.51
Grant Auditor - Salary	5 years - 100%	\$80,000.00 per year	\$ 400,000.00
Grant Auditor - Benefits ²	5 years - 100%	\$35,241.00 per year	\$ 176,205.00
Program Manager/Analyst - Salary	5 years - 100%	\$81,825.00 per year	\$ 409,125.00
Program Manager/ Analyst - Benefits ³	5 years - 100%	\$35,535.74 per year	\$ 177,678.69
Outreach Coordinator - Salary	5 years - 100%	\$80,000.00 per year	\$ 400,000.00

Outreach Coordinator – Benefits ³	5 years - 100%	\$35,241.00 per year	\$ 176,205.00
Legal Counsel - Salary	5 years - 50%	\$42,500.00 per year	\$ 212,500.00
Legal Counsel - Benefits ³	5 years - 50%	\$18,024.25 per year	\$ 90,121.25
Technical Specialist - Salary	5 years - 50%	\$40,000.00 per year	\$ 200,000.00
Technical Specialist - Benefits ³	5 years - 50%	\$17,620.50 per year	\$ 88,102.50
Human Resource Specialist - Salary	5 years - 50%	\$32,500.00 per year	\$ 162,500.00
Human Resource Specialist - Benefits ³	5 years - 50%	\$16,409.25 per year	\$ 82,046.25
Grant Accountant - Salary	5 years - 50%	\$38,500.00 per year	\$ 192,500.00
Grant Accountant - Benefits ³	5 years - 50%	\$17,378.25 per year	\$ 86,891.25
Administrative Assistant -Salary	5 years - 50%	\$27,457.00 per year	\$ 137,285.00
Administrative Assistant - Benefits ³	5 years - 50%	\$15,594.81 per year	\$ 77,974.03
Office Modulars	5 ½ Modular sets	\$3,244 per Modular set	\$17,842
Computers	5 ½ Computers	\$2,050 per Computer	\$11,275
Increased rent	Rent - 5 years	\$35,640 per year	\$178,200.00
Telecommunication Costs	5 years	\$4,950 per year	\$24,750.00
Publications, printing, postage cost for outreach requirements		Year 1 - \$8,000	\$24,000.00
		Years 2 through 5 - \$4,000	
Travel costs for outreach and local coordination efforts	Vehicle Mileage \$50,583	Year 1 approx \$62,645	\$86,645.00
	Lodging \$6,600	Years 2-5 \$6,000 per year	
	Meals \$5,460		
Total			\$ 3,677,341.30

² Current staff: Social security and Medicare are calculated at 7.65% of salary, retirement contributions are calculated at 7.5% of salary, and workers' compensation amounts are estimated at 1% of salary. Actual annual cost of health insurance selected is reflected in the calculation. Employees that reflect no health insurance amount have elected not to enroll in the state's health insurance plan.

³ New positions: Social security and Medicare are calculated at 7.65% of salary, retirement contributions are calculated at 7.5% of salary, and workers' compensation amounts are estimated at 1% of salary. Annual cost of health insurance is estimated based on the state's annual cost of the family Wellness plan of approx \$22,321 per year.

Reasonable post-NOFO, pre-Initial Planning Funds expenses

Activity	Total Time/Total Units	Rate (Approximate)	Total Cost
Human Resource Specialist - Post-NOFO, Pre-initial Planning Funds - Salary & Benefits ¹	1 month - 50%	\$4,075.77 per month	\$ 4,075.77
Total			\$ 4,075.77

¹ Per Communications with the Broadband Equity, Access, and Deployment Program Team, the period of pre-award performance and activities would be from May 13, 2022 (NOFO release) to September 30, 2022.

Activity 3 - Establishing, operating, or increasing staff capacity of the Nebraska Public Service Commission (NPSC)

• **Staffing of NPSC:**

- **Department Director - Salary** (\$56,226.00 - 5 years @ approximately \$11,245.20 per year) - The Department Director position will be staffed by Cullen Robbins at an annual salary of \$112,452.00 and will be funded approximately 10% through grant funds for a period of five years. The Director position will be involved in BEAD planning activities, completing the 5-year Action Plan, and overall management of project activities to complete the BEAD project deliverables. This position will coordinate activities with Patrick Redmond, the Nebraska Broadband and State Infrastructure Coordinator.
- **Assistant Department Director - Salary** (\$37,500.00 - 5 years @ approximately \$7,500.00 per year) - The Assistant Department Director position will be staffed by Carrie Gans at an annual salary of \$75,000.00 and will be funded approximately 10% through grant funds for a period of five years. The Assistant Director position will be involved in BEAD planning activities, completing the 5-year Action Plan, day-to-day project activities to complete the BEAD project deliverables and managing contractors and/or staff working on BEAD activities.
- **Auditor Manager - Salary** (\$39,428.13 - 5 years @ approximately \$7,885.63 per year) - The Auditor Manager position will be staffed by Eric Harrison at an annual salary of \$63,085.00 and will be funded approximately 12.5% through grant funds for a period of five years. The Auditor Manager position will consist of supervision and management of grant audit staff, policies and procedures, review and approval of federal reporting, compliance monitoring, design and implementation of audit programs and procedures, other auditing duties as needed relative to the federal grant.
- **Budget and Finance Manager — Salary** (\$28,245.00 - 5 years @ approximately \$5,649.00 per year) - The Budget and Finance Manager position will be staffed by Laurie Casados at an annual salary of \$75,320.00 and will be funded approximately 7.5% through grant funds for a period of five years. The Budget and Finance Manager position will assist with overall coordination of grant accounting and auditing processes, collaborate with grant program staff, monitor grant expenditures for allowable costs, liaison with state budget officials on grant compliance and reporting, other financial duties relative to the federal grant.
- **Senior Counsel - Salary** (\$43,870 – 5 years @ approximately \$8,774.00 per year) - The Senior Counsel position will be staffed by Sallie Dietrich at an annual salary of \$87,740.00 and will be funded approximately 10% through grant funds for a period of five years. The Senior Counsel will be responsible for developing legal documents during the planning phase, including contracts with third party vendors and/or consultants. This position will also be involved in proceedings shaping grant programs responsive to BEAD requirements.
- **Grant Auditor - Salary** (\$400,000 – 1 FTE – 5 years @ approximately \$80,000.00 per year) - The Grant Auditor position will be staffed at an annual salary of \$80,000.00 and

will be funded approximately 100% through grant funds for a period of five years. The position is currently unstaffed, and upon receiving the grant award the Commission will release an open position on the NE State website for individuals to submit applications. The position duties will consist of grant compliance monitoring, federal reporting, financial review and analysis of grant applications, reviewing timekeeping and reporting of federally funded staff, auditing disbursements for allowable costs, monitoring of administrative cost limits and other federal duties as assigned.

- **Program Manager/Analyst - Salary** (\$409,125 – 1 FTE – 5 years @ approximately \$81,825.00 per year) - The Program Manager/Analyst position will be staffed at an annual salary of \$81,825.00 and will be funded approximately 100% through grant funds for a period of five years. The position is currently unstaffed, and upon receiving the grant award the Commission will release an open position on the NE State website for individuals to submit applications. The position duties will include management of activities related to the subgrantee application and award process. This position will produce materials required for subgrantees to complete to be considered for grant awards, will analyze applications submitted, maintain records with respect to applications and challenges to grant applications submitted, and work with a team to analyze and recommend awards to subgrantees. Post grant award, this position will also manage information submitted by subgrantees and ensure program requirements are being met.
- **Outreach Coordinator - Salary** (\$400,000 – 1 FTE – 5 years @ approximately \$80,000.00 per year) - The Outreach Coordinator position will be staffed at an annual salary of \$80,000.00 and will be funded approximately 100% through grant funds for a period of five years. The position is currently unstaffed, and upon receiving the grant award the Commission will release an open position on the NE State website for individuals to submit applications. The position duties will include planning and managing community outreach and stakeholder activities and events in years 1 and 2 and ongoing outreach and communication with subgrantees through the period of performance.
- **Legal Counsel - Salary** (\$212,500 – .5 FTE – 5 years @ approximately \$42,500.00 per year) - The Legal Counsel position will be staffed at an annual salary of \$85,000.00 and will be funded approximately 50% through grant funds for a period of five years. The position is currently unstaffed, and upon receiving the grant award the Commission will release an open position on the NE State website for individuals to submit applications. The position duties will include development of requests for proposal, preparing legal documents for contractual arrangements as necessary, reviewing subgrantee information for compliance with legal requirements, and ensuring compliance with legal requirements of the BEAD program.
- **Technical Specialist - Salary** (\$200,000 – .5 FTE - 5 years @ approximately \$40,000.00 per year) - The Technical Specialist position will be staffed at an annual salary of \$80,000.00 and will be funded approximately 50% through grant funds for a period of five years. The position is currently unstaffed, and upon receiving the grant award the Commission will release an open position on the NE State website for individuals to submit applications. The position duties will consist of technical support for data,

software, video, audio, computing and equipment for federal staff; technical support for outstate meetings and conferences; troubleshooting equipment and software for federal staff and stakeholder technical issues relative to grant activities; assistance with portal application maintenance, etc.

- **Human Resource Specialist - Salary** (\$162,500 – .5 FTE – 5 years @ approximately \$32,500.00 per year) - The Human Resource Specialist position will be staffed at an annual salary of \$65,000.00 and will be funded approximately 50% through grant funds for a period of five years. The position is currently unstaffed, and the Commission is requesting approval to incur approximately 1 month of salary and benefits to hire this position in the post-NOFO, pre-Initial Planning Funds period below. The position duties will consist of general human resource functions including recruiting, screening, hiring, onboarding federal staff; providing orientation and professional training; employee benefits, time reporting, etc.
- **Grant Accountant - Salary** (\$192,500 – .5 FTE – 5 years @ approximately \$38,500.00 per year) - The Grant Accountant position will be staffed at an annual salary of \$77,000.00 and will be funded approximately 50% through grant funds for a period of five years. The position is currently unstaffed, and upon receiving the grant award the Commission will release an open position on the NE State website for individuals to submit applications. The position duties will consist of reviewing reimbursement requests for cost allowability, preparing grant disbursements, monitoring payment status in grant accounting system, liaising with program analyst on grant payments, ensuring supporting documentation is maintained, preparing grant reports as needed or requested, other grant duties as assigned.
- **Administrative Assistant - Salary** (\$137,285.00 - 5 years @ approximately \$27,457.00 per year) - The Administrative Assistant -Salary position will be staffed at an annual salary of \$54,914.00 and will be funded approximately 50% through grant funds for a period of five years. The position is currently unstaffed, and upon receiving the grant award the Commission will release an open position on the NE State website for individuals to submit applications. The position will work with the Director, Program Manager/Analyst, Attorney and Outreach Coordinator in all administrative duties related to the management of the BEAD grant award. This position will be responsible for handling correspondence with stakeholders, subgrantees, and contractors, as well as processing information and applications received from subgrantees. Record-keeping for any formal meetings will also be a duty of this position.
 - *In the event we are not able to find viable candidates for the new unfilled positions in the current job market, some of the funding being allocated to staffing may be shifted to fulfill the work requirements using contractual services.*
- **Fringe benefits** –Fringe benefits include monthly costs of health insurance, retirement, Workers' compensation, and social security and Medicare. Retirement contributions are calculated in the table below at 7.5% of the approximate amount of salary that will be funded through the BEAD program. Social security and Medicare are computed at 7.65% of the approximate amount of salaries to be funded through the BEAD program.

Workers' compensation amounts are estimated at 1% of the approximate amount of salary that will be funded through the BEAD program. The State of Nebraska offers a selection of health insurance options, that are based on a fixed annual amount depending on the plan selected. For positions currently filled with existing staff, we have used the actual annual cost of their health insurance selection times the approximate percentage of time that will be funded by the BEAD program. If no health insurance amount is listed in the table below, the current staff has not selected health insurance coverage through the state and there will be no health insurance cost charged to the BEAD program for such staff. For currently unstaffed positions, we have estimated the health insurance costs based on the state's current annual cost of the family Wellness plan, which is approximately \$22,321 per year.

Breakdown of Benefit Amounts Estimated by Position (approximate)						
Position	Social security and Medicare	Retirement	Health	Workers' Comp	1-year Benefits	5-year Benefits
Department Director	\$860.26	\$843.39	\$1,666.20	\$112.45	\$3,482.30	\$17,411.50
Assistant Department Director	\$573.75	\$562.50	\$0.00	\$75.00	\$1,211.25	\$6,056.25
Auditor Manager	\$603.25	\$591.42	\$785.88	\$78.86	\$2,059.40	\$10,297.02
Budget & Finance Manager	\$432.15	\$423.68	\$1,674.08	\$56.49	\$2,586.39	\$12,931.94
Senior Counsel	\$671.21	\$658.05	\$1,288.90	\$87.74	\$2,705.90	\$13,529.51
Grant Auditor	\$6,120.00	\$6,000.00	\$22,321.00	\$800.00	\$35,241.00	\$176,205.00
Program Manager/Analyst	\$6,259.61	\$6,136.88	\$22,321.00	\$818.25	\$35,535.74	\$177,678.69
Outreach Coordinator	\$6,120.00	\$6,000.00	\$22,321.00	\$800.00	\$35,241.00	\$176,205.00
Legal Counsel	\$3,251.25	\$3,187.50	\$11,160.50	\$425.00	\$18,024.25	\$90,121.25
Technical Specialist	\$3,060.00	\$3,000.00	\$11,160.50	\$400.00	\$17,620.50	\$88,102.50
Human Resource Specialist	\$2,486.25	\$2,437.50	\$11,160.50	\$325.00	\$16,409.25	\$82,046.25
Grant Accountant	\$2,945.25	\$2,887.50	\$11,160.50	\$385.00	\$17,378.25	\$86,891.25
Administrative Assistant	\$2,100.46	\$2,059.28	\$11,160.50	\$274.57	\$15,594.81	\$77,974.03

- **Office Modular sets** – The Commission will be required to purchase modular furniture systems for the 5.5 additional staffing necessary. The expected positions to be added are: Grant Auditor (1), Program Manager/Analyst (1), Outreach Coordinator (1), Legal Counsel (.5), Technical Specialist (.5), Human Resource Specialist (.5), Grant Accountant (.5), Administrative Assistant (.5). Costs are estimated to be \$3,244 per modular set. Cost estimates are based on recent experienced costs for furniture. Portions

of new staff will be charged to other federal programs, only the costs related to the estimated work for the BEAD program have been included in these estimates. Please note this cost would only be necessary for the 5.5 new staff. The Commission has direct authority to purchase these goods without bids, however we would obtain 3 bids and purchase modular furniture from the vendor who provided the lowest bid.

- **Computers** – The Commission will be required to purchase new laptops with required software for the 5.5 additional staff. The expected positions to be added are: Grant Auditor (1), Program Manager/Analyst (1), Outreach Coordinator (1), Legal Counsel (.5), Technical Specialist (.5), Human Resource Specialist (.5), Grant Accountant (.5), Administrative Assistant (.5). Costs estimated for new laptops with required software are approximately \$2,050 each. Cost estimates are based on recent experienced costs for computers. The Commission will purchase 5.5 computers to be charged to the BEAD program. Portions of new staff will be charged to other federal programs, only the costs related to the estimated work for the BEAD program have been included in these estimates. Please note this cost would only be necessary for the 5.5 new staff. The Commission will purchase these laptops based on available laptop models through a certified Hewlett Packard (HP) reseller under the existing state procurement contract for HP products.
- **Rent expense** - Rent for the office space for 5.5 new staff is estimated to be approximately \$35,640 per year. The Commission's rental costs are spread across all operating programs at an approximate amount of \$540 per FTE, per month or approximately \$6,480 per year.
- **Telecommunications Costs** –Costs incurred for phones and internet for additional staff at an estimate of \$4,950 per year. This annual amount is based on approximately \$75 per month for 5.5 new staff. The expected positions to be added are: Grant Auditor (1), Program Manager/Analyst (1), Outreach Coordinator (1), Legal Counsel (.5), Technical Specialist (.5), Human Resource Specialist (.5), Grant Accountant (.5), Administrative Assistant (.5).

Activity 2 – Outreach and local coordination

- **Publications, printing, and postage** – The Commission expects to have publication and printing/postage costs related to the outreach and local coordination requirements of the BEAD program. The Commission is still developing its plan for marketing outreach efforts and will be coordinating these efforts with the Digital Equity team. Annual costs are estimated using experience with other similar programs that the Commission has facilitated with estimates at \$8,000 for year 1 and \$4,000 per year for years 2-5.
- **Travel Costs** - To meet the outreach and local coordination requirements of the BEAD program the Commission intends to have meetings and events across the state of Nebraska, coordinated with the Digital Equity team. Five employees based in Lincoln (exact persons will vary depending on the trip) will travel within the state to participate in regional stakeholder engagement meetings, conduct robust community and stakeholder outreach, collect data, meet directly with stakeholders, and complete project activities. We estimate that staff will make two rounds of trips to locations across the state, as

detailed in the table below. Three longer two-day trips that will require overnight stays, will be made by 5 staff to Broken Bow-Valentine, Sidney-Scottsbluff, and North Platte-McCook twice during the one-year grant period.

Travel costs include estimates for vehicle transportation, board and lodging, and meals for travel time for 5 Commission staff. Travel costs also include such costs for 5 stakeholders, although the number of stakeholders that will be required to travel and require reimbursement is not yet known. Total costs at this time are estimated at \$62,645 for year 1. Only the estimated costs of travel directly related to the BEAD program have been included in these estimates.

- **Vehicle mileage** costs totaling \$50,583 -A breakdown of mileage costs are shown in the tables below. The 5 Commission employees would be traveling from Lincoln to all meeting locations, in 2 vehicles. We estimate that 5 stakeholders may also travel for outreach meetings and require reimbursement for separate vehicle travel.
- **Lodging** costs totaling \$6,600 – A breakdown of lodging costs are shown in the tables below for 5 employees to stay one overnight at the average GSA rate for Nebraska of \$110 per night for 3 of the meetings and for up to 5 possible stakeholders to stay one overnight at the same rate for 3 of the meetings.
- **Meal** costs totaling \$5,460 – A breakdown of meal costs are shown in the tables below for up to 5 employees and 5 stakeholders for meals for travel time requiring a meal. Meal costs are estimated at the GSA rates for the state of Nebraska of \$15 for lunch and \$26 for dinner. Please note, the distance to several locations in the table below would not require the individual to leave or return in such time frames that would allow a meal to be reimbursed for one day travel under the state meal reimbursement guidelines.

The Commission also expects to have ongoing coordination efforts with applicants throughout the period of performance and we are estimating approximately \$6,000 per year in years 2 through 5.

COMMISSION EMPLOYEE TRAVEL		Mileage Costs (2 Vehicles) (approximate)			Lodging Costs (approximate)				Meal Costs (approximate)	
Meeting Locations	# Employees	Round trip miles	Rate	Total Mileage Costs	GSA Lodging Rate	# Nights	# Rooms	Total Lodging Costs	GSA Rate	Total Meals
Broken Bow, Valentine	5	611	\$0.625	\$763.75	\$110	1	5	\$550.00	\$41.00	\$205.00
Sidney, Scottsbluff	5	818	\$0.625	\$1,022.50	\$110	1	5	\$550.00	\$41.00	\$205.00
North Platte, McCook	5	524	\$0.625	\$655.00	\$110	1	5	\$550.00	\$41.00	\$205.00
Waverly	5	36	\$0.625	\$45.00	\$110	0	0	\$0.00	\$0.00	\$0.00
Albion	5	234	\$0.625	\$292.50	\$110	0	0	\$0.00	\$0.00	\$0.00
Norfolk	5	244	\$0.625	\$305.00	\$110	0	0	\$0.00	\$15.00	\$75.00
Wayne	5	232	\$0.625	\$290.00	\$110	0	0	\$0.00	\$15.00	\$75.00

South Sioux City	5	252	\$0.625	\$315.00	\$110	0	0	\$0.00	\$15.00	\$75.00
Macy	5	220	\$0.625	\$275.00	\$110	0	0	\$0.00	\$15.00	\$75.00
Winnebago	5	218	\$0.625	\$272.50	\$110	0	0	\$0.00	\$15.00	\$75.00
Niobrara	5	388	\$0.625	\$485.00	\$110	0	0	\$0.00	\$15.00	\$75.00
Omaha	5	120	\$0.625	\$150.00	\$110	0	0	\$0.00	\$15.00	\$75.00
Auburn	5	136	\$0.625	\$170.00	\$110	0	0	\$0.00	\$0.00	\$0.00
Beatrice	5	88	\$0.625	\$110.00	\$110	0	0	\$0.00	\$0.00	\$0.00
Lexington	5	334	\$0.625	\$417.50	\$110	0	0	\$0.00	\$15.00	\$75.00
Schuyler	5	124	\$0.625	\$155.00	\$110	0	0	\$0.00	\$15.00	\$75.00
Hastings	5	212	\$0.625	\$265.00	\$110	0	0	\$0.00	\$0.00	\$0.00
Fremont	5	70	\$0.625	\$87.50	\$110	0	0	\$0.00	\$0.00	\$0.00
Columbus	5	154	\$0.625	\$192.50	\$110	0	0	\$0.00	\$0.00	\$0.00
Ord	5	316	\$0.625	\$395.00	\$110	0	0	\$0.00	\$15.00	\$75.00
Kearney	5	262	\$0.625	\$327.50	\$110	0	0	\$0.00	\$0.00	\$0.00
Grand Island	5	188	\$0.625	\$235.00	\$110	0	0	\$0.00	\$0.00	\$0.00
Meetings Round 1				\$7,226.25				1,650.00		1,365.00
Meetings Round 2				\$7,226.25				1,650.00		1,365.00
Total				\$14,452.50				3,300.00		2,730.00

STAKEHOLDER TRAVEL		Mileage Costs (5 Vehicles) (approximate)			Lodging Costs (approximate)				Meal Costs (approximate)	
Meeting Locations	# Stakeholders	Round trip miles	Rate	Total Mileage Costs	GSA Lodging Rate	# Nights	# Rooms	Total Lodging Costs	GSA Rate	Total Meals
Broken Bow, Valentine	5	611	\$0.625	\$1,909.38	\$110	1	5	\$550.00	\$41.00	\$205.00
Sidney, Scottsbluff	5	818	\$0.625	\$2,556.25	\$110	1	5	\$550.00	\$41.00	\$205.00
North Platte, McCook	5	524	\$0.625	\$1,637.50	\$110	1	5	\$550.00	\$41.00	\$205.00
Waverly	5	36	\$0.625	\$112.50	\$110	0	0	\$0.00	\$0.00	\$0.00
Albion	5	234	\$0.625	\$731.25	\$110	0	0	\$0.00	\$0.00	\$0.00
Norfolk	5	244	\$0.625	\$762.50	\$110	0	0	\$0.00	\$15.00	\$75.00
Wayne	5	232	\$0.625	\$725.00	\$110	0	0	\$0.00	\$15.00	\$75.00
South Sioux City	5	252	\$0.625	\$787.50	\$110	0	0	\$0.00	\$15.00	\$75.00
Macy	5	220	\$0.625	\$687.50	\$110	0	0	\$0.00	\$15.00	\$75.00
Winnebago	5	218	\$0.625	\$681.25	\$110	0	0	\$0.00	\$15.00	\$75.00
Niobrara	5	388	\$0.625	\$1,212.50	\$110	0	0	\$0.00	\$15.00	\$75.00
Omaha	5	120	\$0.625	\$375.00	\$110	0	0	\$0.00	\$15.00	\$75.00
Auburn	5	136	\$0.625	\$425.00	\$110	0	0	\$0.00	\$0.00	\$0.00
Beatrice	5	88	\$0.625	\$275.00	\$110	0	0	\$0.00	\$0.00	\$0.00
Lexington	5	334	\$0.625	\$1,043.75	\$110	0	0	\$0.00	\$15.00	\$75.00
Schuyler	5	124	\$0.625	\$387.50	\$110	0	0	\$0.00	\$15.00	\$75.00
Hastings	5	212	\$0.625	\$662.50	\$110	0	0	\$0.00	\$0.00	\$0.00
Fremont	5	70	\$0.625	\$218.75	\$110	0	0	\$0.00	\$0.00	\$0.00
Columbus	5	154	\$0.625	\$481.25	\$110	0	0	\$0.00	\$0.00	\$0.00
Ord	5	316	\$0.625	\$987.50	\$110	0	0	\$0.00	\$15.00	\$75.00
Kearney	5	262	\$0.625	\$818.75	\$110	0	0	\$0.00	\$0.00	\$0.00
Grand Island	5	188	\$0.625	\$587.50	\$110	0	0	\$0.00	\$0.00	\$0.00
Meetings Round 1				\$18,065.63				\$1,650.00		\$1,365.00
Meetings Round 2				\$18,065.63				\$1,650.00		\$1,365.00
Total				\$36,131.25				\$3,300.00		\$2,730.00

- **Outreach and local coordination venue costs** – To meet the outreach and local coordination requirements of the BEAD program the Commission expects to have venue costs for meetings to be held across the State. We do expect to coordinate with the Digital Equity team for these meetings. Venue costs have been included in the Digital Equity budget. Modifications may be made to this BEAD planning budget to move some venue costs to utilize BEAD planning funds in the future.

Activity 3 – Reasonable post-NOFO, pre-Initial Planning Funds expenses in an amount not to exceed \$100,000 relating to the additional capacity to the NPSC in preparation for the BEAD program.

- To begin the preparatory work for the additional staffing that will be required, we will need to hire a Human Resource Staff during the post-NOFO, pre-Initial Planning Funds timeframe. Approximately 50% of this additional staff will be funded by BEAD federal funds. The position is currently unstaffed, and upon receiving written approval from the NTIA the Commission will hire for this position following an application and interview process. We are estimating this expense will total approximately \$4,075.77, inclusive of salary and benefits, for a period of approximately 1 month during the post-NOFO, pre-Initial Planning Funds timeframe.

Land, structures, rights-of-way, appraisals, etc. - \$0

There are no land, structures, rights-of-way, appraisals, etc. costs as a part of the project.

Relocation expenses and payments - \$0

There are no relocation expenses and payments as a part of the project.

Architectural and engineering fees - \$0

There are no architectural and engineering fees as a part of the project.

Other Architectural and Engineering Fees - \$1,100,000

Activity	Total Time/Total Units	Rate	Total approximate Cost
Asset Mapping	1 Contract	\$600,000 year 1 \$500,000 year 2	\$1,100,000
Total			\$1,100,000

Activity 1: Asset mapping broadband-related activities across the State of Nebraska

- **Asset Mapping** – Creation and maintenance of an official Nebraska location fabric broadband access map to show broadband availability for all serviceable locations in the State. The Commission intends to seek contractual services for asset mapping. The Commission will seek a contract for these services in line with the agency procurement policies to award the contract. Estimates for these services at this time are \$600,000 for year 1 and \$500,000 for year 2. These estimates are based on correspondence with Lightbox, a broadband availability mapping entity that has provided similar services in other states. The Commission reached out to Lightbox in 2021 in preparation for anticipated need for location-level mapping, and the costs outlined include development of a residential and commercial structure locations database, modification of broadband availability data based on broadband provider submission, and online visualization of the broadband map.

Project inspection fees - \$0

There are no project inspection fees as a part of the project.

Site work - \$0

There is no site work as a part of the project.

Demolition and removal - \$0

There are no demolition and removal costs as a part of the project.

Construction - \$0

There are no construction costs as a part of the project.

Miscellaneous - \$218,400

Activity	Total Time	Rate	Total approximate Cost
Consulting Contract – Project Management	Approximately 1,040 hours (10 hours per week for years 1 and 2)	\$210 per hour	\$218,400

Upon receiving the grant award, the Commission intends to seek bids for consulting services for project management. This contract will assist the state of Nebraska to monitor deadlines and coordinate cross project activities between the BEAD, Digital Equity and Middle Mile projects. The contractual duties may also include assisting the Outreach Coordinator with stakeholder engagement and communication and assisting with task timelines. The Commission will seek a contract for these services in line with the agency procurement policies to award the contract. If engaged, this contract may be funded through different sources of federal funding and only the portion related to BEAD would be included. The Commission can only use the hourly rate of other similar consulting contracts the Commission has experienced in prior agreements for other programs to estimate the cost of such a contract.

Contingencies - \$0

Contingencies are not allowable as part of the project.

Project (program) income - \$0

There is no project (program) income as a part of the project.