



BCCAN

(Brown County Community Area Network)

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MISSION

The mission of BCCAN is to support Brown County goals and improve economic opportunities through delivering high speed, cost effective connectivity.

VISION

BCCAN is the strategic communications hub for Brown County: government, municipalities, and education institutions. Improving access and fostering communications.

PROGRAM DESCRIPTION

The Brown County Community Area Network (BCCAN) is a 120+ mile municipal fiber optic cable network. BCCAN connects numerous county and municipalities facilities and other qualifying non-profit, governmental and educational agencies.

BCCAN provides or facilitates the following services:

- Dark fiber connectivity
- Intergovernmental information access
- For some partners, internet access with 3rd parties

Services are provided to:

- Over 30 County locations
- Municipalities and other quasi-government entities
- Law enforcement and 911 related entities
- Educational Institutions including Green Bay Area Public Schools and NWTC

PERFORMANCE MEASURES	2021 Actual	2022 Estimate	2023 Budget	2022-2023 Change
Miles of Fiber Optic Cable in Brown County*	100	120	122	2
Number of BCCAN Routes	116	146**	152	6*

* Estimated number includes six new agreements going live in 2023.

**Large increase in 2022 is the result of documentation of routes, not necessarily new routes.

INITIATIVES

Improve Broadband – In 2023, BCCAN will continue to work toward improved broadband access throughout Brown County. It will continue to support internet provider projects that improve access to high speed internet. In addition, BCCAN will provide support where possible for awarded county, state or federal funds for high speed internet providers.

BCCAN Expansion – BCCAN is looking to add two to four more K-12 school locations. It will work with Brown County school districts on possible school BCCAN connections and complete existing contract work from 2022. In addition, the department is working to expand Internet Provider use of BCCAN fiber to improve residential and business internet access. It will also begin fiber splicing for interconnection if the vendor and county approves BCCAN fiber lease agreements.

Improve Public Safety – Upon selection of solution, BCCAN will implement as quickly as possible for five remaining 911 towers and Sheriff’s office connectivity.

Pursue Funding Sources – BCCAN will pursue BEAD/IIJA funding via state of Wisconsin for 2023/2024. It will also begin planning for the final BEAD \$30 billion disbursement. It is likely internet providers would continue to be the primary requestor on grants. Brown County may support the grants, possibly providing matching funds and/or in kind contributions. BCCAN will also continue to work with the Wisconsin Public Service Commission’s Broadband Office, specifically on the improvement of Speed Test and residential maps as they affect Brown County and the Region. These tests will be shared with the FCC for the national “NTIA Broadband Need Map”.

Regional Partnerships – BCCAN will continue its involvement with NewNorth and 9 Region Economic Development group. In addition, it will continue county, community group and general municipal representation at various conferences. BCCAN will continue to remain active with statewide Broadband and community area network related groups, events and changes.

Create Plan for Congested Fiber Routes – BCCAN will create a plan and budget for the sections of fiber that are either mostly or fully utilized that limit the ability of BCCAN to deliver services. The goal is to improve availability of fiber between major existing fiber routes and improve fiber accessibility for partners.

Cofrin Fiber Relocation – The Cofrin building will be demolished in 2023. Brown County will complete BCCAN fiber relocation before the demolition date to ensure no interruption of service. Funding will use assigned ARPA funds.

FINANCIAL SUMMARY

	2021 Actual	2022	2022	2023 Budget	Change from 2022	
		Adopted Budget	Amended Budget		Adopted Budget	\$
Intergov. Revenue	208,031	219,242	227,768	112,269	(106,973)	-48.79%
Public Charges	112,629	169,316	508,033	127,684	(41,632)	-24.59%
Other Financing Sources	2,131,148	-	79,057	-	-	0.00%
Total Revenues	2,451,808	388,558	814,858	239,953	(148,605)	-38.25%
Personnel Costs	56,842	140,918	140,918	148,454	7,536	5.35%
Operating Expenses	613,661	736,915	828,773	736,048	(867)	-0.12%
Total Expenses	670,503	877,833	969,691	884,502	6,669	0.76%
Net Total Activity	1,781,305	(489,275)	(154,833)	(644,549)		

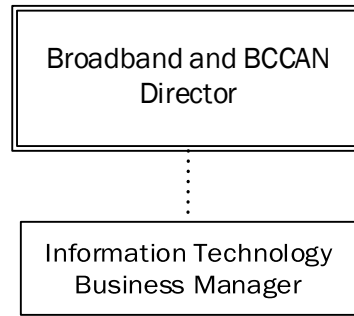
SUMMARY HIGHLIGHTS

- **Intergovernmental Revenue** – Decrease from 2022 budget was because new contracts with other governments have not been added as expected.
- **Public Charges** – Decrease from 2022 budget was because new non-governmental revenue sources expected have not been added as expected.

STAFFING SUMMARY

Position	FTE	Unit		Budget Hours	Cost
		Rate	Hours		
Broadband and BCCAN Director	1.00	52.63	2,080	109,470	
	1.00		2,080	109,470	
			Regular Earnings	109,470	
			Fringe Benefits	38,984	
			2023 Total Compensation	148,454	

Salary Summary does not reflect 2023 cost of living or other potential compensation adjustments.

**CONTRACTED & PROFESSIONAL SERVICES**

Type of Service Provided	Annual Cost
Diggers Hotline and Locates	91,000
Annual Fiber Engineering Operations Expense	32,318
Repair Work Engineering	12,800
Annual Fiber Inspection	9,500
	<u>145,618</u>

STATEMENT OF FUNDS

<u>Funds Available 1/1/22</u>	(174,262)
Projected:	
2022 Revenues	814,858
2022 Expenses	<u>(969,691)</u>
2022 Earnings	(154,833)
Non-Cash Items:	
- Depreciation	<u>580,127</u>
	580,127
Non-Expense Outlays:	
- Capital Equipment (Non-Bonding)	<u>(334,442)</u>
Projected 2022 Funds Made Available	<u>90,852</u>
Projected Funds Available 12/31/22	<u><u>(83,410)</u></u>
<u>Funds Available 1/1/23</u>	(83,410)
Projected:	
2023 Revenues	239,953
2023 Expenses	<u>(884,502)</u>
2023 Earnings	(644,549)
Non-Cash Items:	
- Depreciation	<u>568,708</u>
Non-Expense Outlays:	
- Capital Equipment (Non-Bonding)	<u>-</u>
Projected 2023 Funds Made Available	<u>(75,841)</u>
Projected Funds Available 12/31/23	<u><u>(159,251)</u></u>

BCCAN 2023 BUDGET

Account Description	2021 Actual Amount	2022 6- Month Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 Executive Budget
Fund: 670 - BC Community Area Network					
REVENUES					
Intergovt charges	22,226	9,389	44,815	44,815	17,000
Intergovt charges Fiber	185,805	25,862	174,427	182,953	95,269
Charges and fees Fiber	103,329	47,483	124,068	462,785	118,384
Charges and fees Internet	9,300	4,650	45,248	45,248	9,300
Transfer in	2,131,148	-	-	79,057	-
REVENUES TOTAL	2,451,808	87,385	388,558	814,858	239,953
EXPENSES					
Regular earnings	35,999	49,472	109,470	109,470	109,470
Paid leave earnings Vacation	5,263	1,895	-	-	-
Paid leave earnings Personal	421	421	-	-	-
Paid leave earnings Casual time used	-	421	-	-	-
Paid leave earnings Holiday	2,526	421	-	-	-
Premium Casual time payout	1,684	-	-	-	-
Fringe benefits FICA	3,433	3,941	8,374	8,374	8,374
Fringe benefits Unemployment comp	47	54	115	115	115
Fringe benefits Health insurance	6,144	8,721	13,339	13,339	21,726
Fringe benefits Dental Insurance	477	689	960	960	-
Fringe benefits Life Insurance	168	294	-	-	504
Fringe benefits LT disability insurance	180	216	432	432	432
Fringe benefits ST disability insurance	253	303	708	708	606
Fringe benefits Workers comp insurance	-	66	131	131	131
Fringe benefits Retirement	3,088	3,421	7,389	7,389	7,116
Fringe benefits Pension adjust	(2,842)	-	-	-	-
Fringe benefits - Budget only	-	-	-	-	(20)
Advertising and public notice	32	-	300	300	300
Travel and training	-	389	-	-	1,220
Insurance General liability premium	5,286	-	-	-	-
Indirect cost	-	1,107	2,214	2,214	9,392
Intra-county expense Information	-	-	4,320	4,320	4,863
Intra-county expense Insurance	-	2,643	5,286	5,286	5,897
Intra-county expense Other departmental	-	-	100	100	-
Intra-county expense Document center	-	22	50	50	50
Contracted services	99,814	47,729	112,200	204,058	103,800
Professional services	3,400	3,336	32,318	32,318	41,818
Depreciation Infrastructure	505,130	252,960	580,127	580,127	568,708
Outlay Contra	(107,255)	-	-	(334,442)	-
Construction General	107,255	-	-	334,442	-
EXPENSES TOTAL	670,503	378,520	877,833	969,691	884,502
REVENUE TOTALS:	2,451,808	87,385	388,558	814,858	239,953
EXPENSE TOTALS:	670,503	378,520	877,833	969,691	884,502
NET TOTALS:	1,781,305	(291,136)	(489,275)	(154,833)	(644,549)