

## REVISED Connecticut SLIGP Detailed Budget Spreadsheet 07/2015

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
<b>a. Personnel</b>					
SWIC The SWIC will spend 22.81% of the time on SLIGP activities for 4.5 years. The SWIC's annual salary is \$120,348.00. \$120,348 x 22.81% = \$27,452.00.	4.5 years	\$27,452	\$123,534		\$123,534
Emergency Telecommunications Director will spend 5% of their time on SLIGP activities for 4.5 years. The annual salary is \$101,754.00. \$101,754.00 X 5% = 5088	4.5 years	\$5,088	\$22,896		\$22,896
IT Manager 3 will spend 5% of their time on SLIGP activities for 4.5 years. Their annual salary is \$99,559. \$99,559 X 5% = 4978.00	4.5 years	\$4,978	\$22,401		\$22,401
Telecommunications Engineer 1 will spend 5% of their time on SLIGP activities for 4.5 years. The TCE 1's annual salary is \$72,296. \$72,296 X 5% = \$3615.00	4.5 years	\$3,615	\$16,268		\$16,268
<b>Total Personnel</b>			<b>\$185,099</b>	<b>\$0</b>	<b>\$185,099</b>
<b>b. Fringe Benefits</b>					
SWIC Fringe is calculated at 72% of salary, for the portion of time spent on SLIGP activities (22.81%)	\$123,534	72%	\$88,945		\$88,945
Emergency Telecommunications Director Fringe is calculated at 72% of salary, for the portion of time spent on SLIGP activities (5%)	\$22,896	72%	\$16,485		\$16,485
IT Manager 3 Fringe is calculated at 72% of salary, for the portion of time spent on SLIGP activities (5%)	\$22,401	72%	\$16,129		\$16,129
Telecommunications Engineer 1 Fringe is calculated at 72% of salary, for the portion of time spent on SLIGP activities (5%)	\$16,268	72%	\$11,713		\$11,713
<b>Total Fringe Benefits</b>			<b>\$133,272</b>	<b>\$0</b>	<b>\$133,272</b>
<b>c. Travel</b>					
Travel for Regional and National Meetings with FirstNet 10 individuals will attend 8 meetings Airfare is estimated at \$450/ticket; hotel is estimated at \$150/night for one night; per diem is estimated at \$70/day for two days, for a total of \$740/trip	80 trips	\$740	\$59,200	\$59,200	
<b>Total Travel</b>			<b>\$59,200</b>	<b>\$59,200</b>	<b>\$0</b>
<b>d. Equipment</b>					
N/A	0	\$0	\$0	\$0	
<b>Total Equipment</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. Supplies</b>					

Printer	2	\$950	\$1,900	\$1,900	
Office Supplies budgeted at \$50/month for 3 years	36 months	\$50	\$1,800	\$1,800	
Laptops with software	2	\$1,800	\$3,600	\$3,600	
<b>Total Supplies</b>			<b>\$7,300</b>	<b>\$7,300</b>	<b>\$0</b>
<b>f. Contractual</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
Phase 1 -Outreach and Education meetings at the local level, Initial Data Collection, Mapping to support outreach efforts, Detailed data collection, Information Analysis and technical reporting. Phase 2 data collection: Coverage; Users and their operational areas; Capacity Planning; Current Providers/procurement; State Plan Decision and additional follow-up to support phase 2 activities.	Phase 1	645,000.00	645,000.00	645,000	
	Phase 2	\$691,157	\$691,157	\$691,157	
<b>Total Contractual</b>			<b>\$ 1,336,157</b>	<b>\$1,336,157</b>	<b>\$0</b>
<b>g. Construction</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
N/A			\$0		
<b>Total Construction</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>h. Other</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
Printed materials to support presentations average \$100.00/month for 3 years	36 months	\$100/month	\$3,600	\$3,600	
Meeting Attendance Time 8 local representatives will attend 10 meetings per year for 4 years (total of 40 meetings); each meeting will be 1 hour long (8 rep./meeting x 40 meetings x 1 hr./meeting = 320 hours). In addition 5 representatives will attend 8 First Net Meetings at 8 hrs each. (5 people x 8 meetings at 8 hrs each = 320 hrs) The average value of the representatives' time is \$46.10/ hour (salary only).	640	46.10/hour	\$33,193		\$33,193
<b>Total Other</b>			<b>\$36,793</b>	<b>\$3,600</b>	<b>\$33,193</b>
<b>Total Direct Charges</b>			<b>\$1,757,821</b>	<b>\$1,406,257</b>	<b>\$351,564</b>
<b>i. Indirect Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
None being claimed					
<b>Total Indirect</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTALS</b>			<b>\$1,757,821</b>	<b>\$1,406,257</b>	<b>\$351,564</b>

**State of Connecticut  
State and Local Implementation Grant Program  
Revised August 10, 2015**

**Personnel**

<b>Federal:</b>	<b>\$0.00</b>
<b>Non-Federal:</b>	<b>\$185,099.00</b>
<b>Total:</b>	<b>\$185,099.00</b>

SWIC (Non-Federal): The SWIC is the project manager and is responsible for oversight of the grant activities and is the point of contact with FirstNet. 22.81% of their time will be in furtherance of SLIGP activities.

Emergency Telecommunication Director (Non-Federal): The Emergency Telecommunications Director will spend 5% of their time on SLIGP activities and will also be part of the Public Safety Broadband Workgroup.

Information Technology Manager 3 (Non-Federal): The Information Technology Manager 3 will spend 5% of their time on SLIGP activities and will also be part of the Public Safety Broadband Workgroup.

Telecommunications Engineer 1 (Non-Federal): The Telecommunications Engineer 1 will spend 5% of their time on SLIGP activities and will also be part of the Public Safety Broadband Workgroup.

The above positions are funded by the State's general fund and are not from another Federal source.

**Fringe**

<b>Federal:</b>	<b>\$0.00</b>
<b>Non-Federal:</b>	<b>\$133,272.00</b>
<b>Total:</b>	<b>\$133,272.00</b>

SWIC (Non-Federal): Benefits include FICA – Social Security, FICA-Medicare, SERS – Retirement, Medical Insurance, Group Life Insurance, and Unemployment Compensation totaling 72%. This position spends 22.81% of their time on SLIGP activities, therefore 22.81% of the fringe benefits is being allocated to this grant.

Emergency Telecommunication Director (Non-Federal): Benefits include FICA – Social Security, FICA-Medicare, SERS – Retirement, Medical Insurance, Group Life Insurance, and Unemployment Compensation totaling 72%. This position spends 5% of their time on SLIGP activities, therefore 5% of the fringe benefits is being allocated to this grant.

Information Technology Manager 3 (Non-Federal): Benefits include FICA – Social Security, FICA-Medicare, SERS – Retirement, Medical Insurance, Group Life Insurance, and Unemployment Compensation totaling 72%. This position spends 5% of their time on SLIGP activities, therefore 5% of the fringe benefits is being allocated to this grant.

Telecommunications Engineer 1 (Non-Federal): Benefits include FICA – Social Security, FICA-Medicare, SERS – Retirement, Medical Insurance, Group Life Insurance, and Unemployment Compensation totaling 72%. This position spends 5% of their time on SLIGP activities, therefore 5% of the fringe benefits is being allocated to this grant.

The above positions are funded by the State’s general fund and are not from another Federal source.

**Travel**

<b>Federal:</b>	<b>\$59,200.00</b>
<b>Non-Federal:</b>	<b>\$0.00</b>
<b>Total:</b>	<b>\$59,200.00</b>

See detailed budget spreadsheet for calculations.

This includes travel for Regional and National meeting with FirstNet (Federal): Staff will attend national and regional conferences to meet with FirstNet and share information and collaborate with other grant program participants. Travel costs include airfare, hotel, and per diem.

**Equipment**

<b>Federal:</b>	<b>\$0.00</b>
<b>Non-Federal:</b>	<b>\$0.00</b>
<b>Total:</b>	<b>\$0.00</b>

There is no equipment associated with this program.

**Supplies**

<b>Federal:</b>	<b>\$7,300.00</b>
<b>Non-Federal:</b>	<b>\$0.00</b>
<b>Total:</b>	<b>\$7,300.00</b>

See detailed budget spreadsheet for calculations.

Supplies (Federal):

The supplies will consist of-

- Two laptops with software for the project manager and the support staff for SLIGP related activities
- Two color printers, one for each laptop unit,
- Office support supplies for the grant administration and presentations

**Contractual**

<b>Federal:</b>	<b>\$1,336,157.00</b>
<b>Non-Federal:</b>	<b>\$0.00</b>
<b>Total:</b>	<b>\$1,336,157.00</b>

Phase 1 - \$645,000.00

The contractual services consist of facilitation of Outreach and Education Meetings at the Local level, Initial data Collection, Mapping to support Outreach Sessions, Detailed Data Collection and Data Analysis and Technical Reporting. Payments will be based on a percentage of completion of the tasks described above.

Phase 2 - \$691,157.00

Additional project planning support will include Phase 2 activities Coverage; Users and their operational areas; Capacity Planning; Current Providers/Procurement; State Plan Decision and additional follow-up as appropriate to support the Phase 2 activities. Payments will be based on a percentage of completion of the tasks described above.

**Construction**

<b>Federal:</b>	<b>\$0.00</b>
<b>Non-Federal:</b>	<b>\$0.00</b>
<b>Total:</b>	<b>\$0.00</b>

There is no construction associated with this program.

**Other**

<b>Federal:</b>	<b>\$3,600.00</b>
<b>Non-Federal:</b>	<b>\$33,193.00</b>
<b>Total:</b>	<b>\$36,793.00</b>

Other includes: Printed materials for support of presentations - \$3,600.00 (Federal) and the participation of local entities in FirstNet and statewide committee meetings (Non-Federal). The donation of 640 hrs in labor from local entities time over the four year period at \$46.10 per hour equates to \$33,193.00.

**Indirect**

<b>Federal:</b>	<b>\$0.00</b>
<b>Non-Federal:</b>	<b>\$0.00</b>
<b>Total:</b>	<b>\$0.00</b>

No indirect rate is being claimed.

**TOTALS**

<b>Federal:</b>	<b>\$1,406,257.00</b>
<b>Non-Federal:</b>	<b>\$351,564.00</b>
<b>Total:</b>	<b>1,757,821.00</b>

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006  
Expiration Date: 06/30/2014

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. SLIGP	11.549	\$ 0.00	\$ 0.00	\$ 1,406,257.00	\$ 351,564.00	\$ 1,757,821.00
2.		0.00	0.00			
3.						
4.						
5. Totals		\$	\$	\$ 1,406,257.00	\$ 351,564.00	\$ 1,757,821.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) Federal	(2) Non-Federal	(3)	(4)	
a. Personnel	\$ 0.00	\$ 185,099.00	\$	\$	\$ 185,099.00
b. Fringe Benefits	0.00	133,272.00			133,272.00
c. Travel	59,200.00	0.00			59,200.00
d. Equipment	0.00	0.00			
e. Supplies	7,300.00	0.00			7,300.00
f. Contractual	1,336,157.00	0.00			1,336,157.00
g. Construction	0.00	0.00			
h. Other	3,600.00	33,193.00			36,793.00
i. Total Direct Charges (sum of 6a-6h)	1,406,257.00	351,564.00			\$ 1,757,821.00
j. Indirect Charges	0.00	0.00			\$
k. TOTALS (sum of 6i and 6j)	\$ 1,406,257.00	\$ 351,564.00	\$	\$	\$ 1,757,821.00
7. Program Income	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS	
8. SLIGP Local Match Requirement	\$ <input type="text"/>	\$ 351,564.00	\$ <input type="text"/>	\$ 351,564.00	
9. N/A	<input type="text"/> 0.00	<input type="text"/> 0.00	<input type="text"/> 0.00	<input type="text"/> 0.00	
10. N/A	<input type="text"/> 0.00	<input type="text"/> 0.00	<input type="text"/> 0.00	<input type="text"/> 0.00	
11. N/A	<input type="text"/> 0.00	<input type="text"/> 0.00	<input type="text"/> 0.00	<input type="text"/> 0.00	
12. TOTAL (sum of lines 8-11)	\$ <input type="text"/>	\$ 351,564.00	\$ <input type="text"/>	\$ 351,564.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ <input type="text"/>	\$ <input type="text"/>	\$ 0.00	\$ <input type="text"/>	\$ <input type="text"/>
14. Non-Federal	\$ <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
15. TOTAL (sum of lines 13 and 14)	\$ <input type="text"/>	\$ <input type="text"/>	\$ 0.00	\$ <input type="text"/>	\$ <input type="text"/>
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)				
	(b)First	(c) Second	(d) Third	(e) Fourth	
16. <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	
17. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/> 0.00	<input type="text"/>	
18. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
19. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
20. TOTAL (sum of lines 16 - 19)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: <input type="text"/> 0.00		22. Indirect Charges: <input type="text"/> 0.00			
23. Remarks: <input type="text"/>					



**Cost Class Category Federal Expenditures**

The completion of your project budget (federal funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Quarterly Cost Category Expenditures	TOTAL FEDERAL	YEAR 1				YEAR 2				YEAR 3			
		Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12
a. Personnel	\$ -												
b. Fringe Benefits	\$ -												
c. Travel	\$ 59,200.00	5920	5920	13320	13320	28120	28120	42920	42920	51800	51800	59200	59200
d. Equipment	\$ -												
e. Supplies	\$ 7,300.00	0	4000	4000	4000	5650	5650	5650	5650	7300	7300	7300	7300
f. Contractual	\$ 1,336,157.00	111346	222692	334038	445384	556730	668076	779422	890768	1002114	1113460	1224806	1336157
g. Construction	\$ -												
h. Other	\$ 3,600.00	300	600	900	1200	1500	1800	2100	2400	2700	3000	3300	3600
i. Total Direct Charges (sum of a-h)	\$ 1,406,257.00	117566	233212	352258	463904	592000	703646	830092	941738	1063914	1175560	1294606	1406257
j. Indirect Charges	\$ -												
k. TOTAL (sum i and j)		117566	233212	352258	463904	592000	703646	830092	941738	1063914	1175560	1294606	1406257

**Cost Class Category Non-Federal Expenditures**

The completion of your project budget (non-federal, matching funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Quarterly Cost Category Expenditures	TOTAL NON-FEDERAL	YEAR 1				YEAR 2				YEAR 3			
		Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12
a. Personnel	\$ 185,099.00	15425	30850	46275	61700	77125	92550	107975	123400	138825	154250	169675	185099
b. Fringe Benefits	\$ 133,272.00	11106	22212	33318	44424	55530	66636	77742	88848	99954	111060	122166	133272
c. Travel	\$ -												
d. Equipment	\$ -												
e. Supplies	\$ -												
f. Contractual	\$ -												
g. Construction	\$ -												
h. Other	\$ 33,193.00	2766	5532	8298	11064	13830	16596	19362	22128	24894	27660	30426	33193
i. Total Direct Charges (sum of a-h)	\$ 351,564.00	29297	58594	87891	117188	146485	175782	205079	234376	263673	292970	322267	351564
j. Indirect Charges	\$ -												
k. TOTAL (sum i and j)	\$ 351,564.00	29297	58594	87891	117188	146485	175782	205079	234376	263673	292970	322267	351564

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is OMB No. 0660-0038, expiring 8/31/2016. Public reporting burden for this collection of information is estimated to average 3 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michael Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.

**MILESTONE CATEGORIES**

All projects must be completed within three years following the date of the issuance of the award. Please use the table provided to indicate your anticipated number of activities you plan to complete each quarter for every year of your project. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Please also provide a brief description (100 words or less) of the primary activities involved in meeting each milestone (a single description should be provided for each milestone, covering all quarters in years one through three). Please write "N/A" if your project does not include an activity. If necessary, please insert additional milestones at the bottom of the chart.

MILESTONE ACTIVITY CATEGORIES	Description of Activity	TOTAL	YEAR 1				YEAR 2				YEAR 3			
			Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12
1. Stakeholder Meetings	Hold meetings with each region to raise awareness about SLIGP, hold regional conferences each year with local officials/potential system users	1350	60	200	70	70	200	70	70	200	70	70	200	70
2. Training Sessions	Not Applicable													
3. Broadband Conferences	Send staff and other SLIGP program representatives to national conferences	80	8		10		20		20		12		10	
4. Staff Hires (Full Time Equivalent)	Existing State employees work on project (1 @25% of their time , 3 @10% of their time, 1@5% of their time)	0.6	0.6	0	0	0	0	0	0	0	0	0	0	0
5. Contract Executions	Hire a firm to plan, organize and coordinate outreach and data collection efforts	1	1	0	0	0	0	0	0	0	0	0	0	0
6. Statutory or Regulatory Changes (Add other activities per row)	Not Applicable													
Governance Meetings	SLIGP working group meetings each quarter	30	2	3	3	3	2	2	3	3	2	3	2	2
Education and Outreach Materials	Design and produce printed and electronic materials in support of SLIGP outreach and educational materials	2,000		1000			500				500			
Subrecipient Agreements Executed	Not Applicable - We have no subrecipients	0												
Phase II Activities	Activities to be determined	N/A												



**State and Local Implementation Grant Program (SLIGP)**  
**State of Connecticut**  
**Supplemental Application Narrative**

**14. Phase Two Funding**

- a. Describe the activities that you expect to undertake with the Phase 2 funding when it is made available to the State, Territory, or District.

The State of Connecticut will engage in Phase 2 data collection activities to support the State and Local Implementation Grant Program (SLIGP).

The activities will follow our established model as used in our outreach efforts. This includes identifying the key public safety partners, providing information to various stakeholder groups at regional and statewide meetings, and developing data collection tools including on-line data collection options. We have the support of major organizations including the Connecticut Statewide Fire Mobilization Plan members, The Connecticut Chiefs of Police Association, and the Connecticut State Department of Public Health. These organizations will assist with the follow-up and data collection efforts.

As with the outreach approach, The State of Connecticut staff and members of the Public Safety Broadband Working Group will receive contractor support with the data collection and technical reporting aspects.

The data collection will specifically address the following areas:

Coverage > Desired coverage within the state and proposed build out phase – this includes coverage to support Fire, Law Enforcement and EMS responses as well as population density and special event/services areas

Users and their Operational Areas > Gathering information on the potential user base and their operational areas. This will include traditional public service agencies and various emergency support agencies

Capacity Planning > Estimating the current data usage and projected data usage on FirstNet. Consideration will be given to the various needs of the different response/support activities.

Current Providers/Procurement > Identifying current service providers and plans, procurement vehicles and barriers to adoption. Since Connecticut does not use the county form of government, the 169 cities and towns as well as the two tribal nations will have varied methods for procurement.