

Recipient Name: Iowa Department of Public Safety

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	Quarter Ending												
			Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
			9/30/2013-3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
1. Stakeholder Meetings (Number of individuals reached via stakeholder meetings)		2261	351	360	400	250	100	100	100	100	100	100	100	100	100
2. Broadband Conferences		44	8	3	3	3	3	3	3	3	3	3	3	3	3
3. Staff Hires (Full Time Equivalent)		5	3	0	2	0	0	0	0	0	0	0	0	0	0
4. Contract Executions		6	3	0	1	0	0	0	1	0	0	0	1	0	0
5. Governance Meetings		51	15	3	3	3	3	3	3	3	3	3	3	3	3
6. Education and Outreach Materials		11183	3283	150	2000	1250	500	500	500	500	500	500	500	500	500
7. Subrecipient Agreements Executed		2	2	0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage		N/A	Stage 1,2	Stage 3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6
9. Phase 2 - Users and their Operational Areas		N/A	Stage 1,2	Stage 3	Stage 4	Stage 1,2	Stage 3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6
10. Phase 2- Capacity Planning		N/A	N/A	Stage 3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6
11. Phase 2 -Current Providers/Procurement		N/A	N/A	Stage 3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6				
12. Phase 2 - State Plan Decision		N/A	N/A			Stage 1	Stage 2	Stage 3	Stage 4	Stage 5	Stage 6				

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.

Recipient Name: Iowa Department of Public Safety

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	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/15	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$310,797.00	\$79,718.00	\$100,465.00	\$119,185.00	\$141,025.00	\$159,745.00	\$181,585.00	\$200,775.00	\$223,164.00	\$242,354.00	\$264,743.00	\$284,413.00	\$307,362.00	\$310,797.00
b. Fringe Benefits	\$125,907.00	\$30,699.00	\$38,412.00	\$46,092.00	\$55,052.00	\$62,732.00	\$71,692.00	\$79,732.00	\$89,112.00	\$97,152.00	\$106,532.00	\$114,932.00	\$124,732.00	\$125,907.00
c. Travel	\$71,048.00	\$10,307.00	\$19,627.00	\$24,613.00	\$29,599.00	\$34,585.00	\$39,571.00	\$44,557.00	\$49,543.00	\$54,529.00	\$59,515.00	\$64,501.00	\$69,487.00	\$71,048.00
d. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
e. Supplies	\$34,332.00	\$14,739.00	\$15,488.00	\$17,312.00	\$19,136.00	\$20,960.00	\$22,784.00	\$24,608.00	\$26,432.00	\$28,256.00	\$30,080.00	\$31,904.00	\$33,728.00	\$34,332.00
f. Contractual	\$1,047,318.00	\$191,601.00	\$220,446.00	\$296,595.00	\$372,744.00	\$453,893.00	\$535,042.00	\$616,191.00	\$697,340.00	\$778,489.00	\$859,638.00	\$940,787.00	\$1,021,936.00	\$1,047,318.00
g. Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
h. Other	\$66,856.00	\$26,383.00	\$27,630.00	\$31,426.00	\$35,222.00	\$39,018.00	\$42,814.00	\$46,610.00	\$50,406.00	\$54,202.00	\$57,998.00	\$61,794.00	\$65,590.00	\$66,856.00
i. Total Direct Charges (sum of a-h)	\$1,656,258.00	\$353,447.00	\$422,068.00	\$535,223.00	\$652,778.00	\$770,933.00	\$893,488.00	\$1,012,473.00	\$1,135,997.00	\$1,254,982.00	\$1,378,506.00	\$1,498,331.00	\$1,622,835.00	\$1,656,258.00
j. Indirect Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
k. TOTAL (sum i and j)	\$1,656,258.00	\$353,447.00	\$422,068.00	\$535,223.00	\$652,778.00	\$770,933.00	\$893,488.00	\$1,012,473.00	\$1,135,997.00	\$1,254,982.00	\$1,378,506.00	\$1,498,331.00	\$1,622,835.00	\$1,656,258.00

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	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$77,699.00	\$19,930.00	\$25,117.00	\$29,797.00	\$35,257.00	\$39,937.00	\$45,397.00	\$50,195.00	\$55,792.00	\$60,590.00	\$66,187.00	\$71,105.00	\$76,842.00	\$77,699.00
b. Fringe Benefits	\$31,476.00	\$7,675.00	\$9,603.00	\$11,523.00	\$13,763.00	\$15,683.00	\$17,923.00	\$19,933.00	\$22,278.00	\$24,288.00	\$26,633.00	\$28,733.00	\$31,183.00	\$31,476.00
c. Travel	\$17,764.00	\$2,576.00	\$4,906.00	\$6,153.00	\$7,400.00	\$8,647.00	\$9,894.00	\$11,141.00	\$12,388.00	\$13,635.00	\$14,881.00	\$16,127.00	\$17,373.00	\$17,764.00
d. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
e. Supplies	\$8,583.00	\$3,685.00	\$3,872.00	\$4,328.00	\$4,784.00	\$5,240.00	\$5,696.00	\$6,152.00	\$6,608.00	\$7,064.00	\$7,520.00	\$7,976.00	\$8,432.00	\$8,583.00
f. Contractual	\$261,829.00	\$47,900.00	\$55,111.00	\$74,148.00	\$93,185.00	\$113,472.00	\$133,759.00	\$154,046.00	\$174,333.00	\$194,620.00	\$214,907.00	\$235,194.00	\$255,481.00	\$261,829.00
g. Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
h. Other	\$16,714.00	\$6,596.00	\$6,908.00	\$7,857.00	\$8,806.00	\$9,755.00	\$10,704.00	\$11,653.00	\$12,602.00	\$13,551.00	\$14,500.00	\$15,449.00	\$16,398.00	\$16,714.00
i. Total Direct Charges (sum of a-h)	\$414,065.00	\$88,362.00	\$105,517.00	\$133,806.00	\$163,195.00	\$192,734.00	\$223,373.00	\$253,120.00	\$284,001.00	\$313,748.00	\$344,628.00	\$374,584.00	\$405,709.00	\$414,065.00
j. Indirect Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
k. TOTAL (sum i and j)	\$414,065.00	\$88,362.00	\$105,517.00	\$133,806.00	\$163,195.00	\$192,734.00	\$223,373.00	\$253,120.00	\$284,001.00	\$313,748.00	\$344,628.00	\$374,584.00	\$405,709.00	\$414,065.00

National Telecommunications and Information Administration (NTIA)
State and Local Implementation Grant Program (SLIGP)

Grant Period - 7/15/13 - 7/15/16

Detailed Budget Spreadsheet

ORIGINAL

Category	Detailed Description of Budget					Breakdown of Costs	
Personnel	Hourly	Hours	Years		Total	Federal	Non-Federal
Position							
50% for ISP Sgt.	\$40	1040	2.5		\$104,026	\$83,221	\$20,805
Overtime	\$31	10	3		\$930	\$744	\$186
Base pay-full-time Secretary (FTE)	\$24	2080	2.5		\$124,800	\$99,840	\$24,960
					Total Personnel	\$229,756	
						\$183,805	\$45,951

Fringe Benefits	Percent	Annual Amount	Years	Total	Federal	Non-Federal
50% Sergeant						
FICA (\$83,200 annual)	1.45%	\$41,610	2.5	\$1,508	\$1,206	\$302
Retirement (\$83,200 annual)	29.00%	\$41,610	2.5	\$30,167	\$24,134	\$6,033
	<u>Amt/mth</u>	<u>Months</u>	<u>Years</u>			
Health (family - \$910/month)	\$910	6	2.5	\$13,650	\$10,920	\$2,730
Dental (family - \$40/month)	\$40	6	2.5	\$600	\$480	\$120
Cleaning (\$425 twice a year)	\$425	1	2.5	\$1,063	\$850	\$213
Life (\$4/month)	\$4	6	2.5	\$60	\$48	\$12
LTD (\$19/month)	\$19	6	2.5	\$285	\$228	\$57
Def Comp (\$75/month)	\$75	6	2.5	\$1,125	\$900	\$225
				\$48,458	\$38,766	\$9,692
Secretary - FTE						
FICA	7.65%	\$49,920	2.5	\$9,547	\$7,638	\$1,909
Retirement	8.93%	\$49,920	2.5	\$11,145	\$8,916	\$2,229
	<u>Amt/mth</u>	<u>Months</u>	<u>Years</u>			
Health (family)	\$950	12	2.5	\$28,500.00	\$22,800	\$5,700
Dental (family)	\$40	12	2.5	\$1,200.00	\$960	\$240
Life	\$4	12	2.5	\$120.00	\$96	\$24
LTD	\$19	12	2.5	\$570.00	\$456	\$114
Def Comp	\$75	12	2.5	\$2,250.00	\$1,800	\$450
DAS hlth ins adm fee	\$2	12	2.5	\$60.00	\$48	\$12
				\$53,392	\$42,714	\$10,678
				Total Fringe Benefits	\$101,850	
					\$81,480	\$20,370

Travel	Cost/day	Trips/year	No. of individuals/trip	Years	Total	Federal	Non-Federal
In-state - Post-award							
Hotel/night	\$62	25	5	3	\$23,250	\$18,600	\$4,650
Meals/day	\$28	35	5	3	\$14,700	\$11,760	\$2,940
Mileage/fuel	\$70	25	5	3	\$28,125	\$22,500	\$5,625
				SUB-TOTAL	\$66,075	\$52,860	\$13,215
Out-of-state - Pre-award - Actual	<u>Cost/day</u>	<u>Number/trip</u>	<u>5 People per trip/year</u>	<u>Years</u>			

National Telecommunications and Information Administration (NTIA)
State and Local Implementation Grant Program (SLIGP)

Grant Period - 7/15/13 - 1/31/18

Detailed Budget Spreadsheet

REVISED

Category	Detailed Description of Budget					Breakdown of Costs	
Personnel	Hourly	Hours	Years	Total	Federal	Non-Federal	
Position							
50% for ISP Sgt.	\$45	1040	4.1	\$191,880	\$153,504	\$38,376	
Overtime	\$31	2	15	\$930	\$744	\$186	
Base pay-full-time Secretary (FTE)	\$24	2080	3.92	\$195,686	\$156,549	\$39,137	
				Total Personnel	\$388,496		
					\$310,797	\$77,699	

Fringe Benefits	Percent	Annual Amount	Years	Total	Federal	Non-Federal
50% Sergeant						
FICA (\$93,600 annual)	1.45%	\$46,800	4.1	\$2,782	\$2,226	\$556
Retirement (\$93,600 annual)	31.00%	\$46,800	4.1	\$59,483	\$47,586	\$11,897
	<u>Amt/mth</u>	<u>Months</u>	<u>Years</u>			
Health (family - \$910/month)	\$455	12	4.1	\$22,386	\$17,909	\$4,477
Dental (family - \$40/month)	\$20	12	4.1	\$984	\$787	\$197
Cleaning (\$425 twice a year)	\$212	2	4.1	\$1,738	\$1,391	\$348
Life (\$4/month)	\$2	12	4.1	\$98	\$79	\$20
LTD (\$20/month)	\$10	12	4.1	\$492	\$394	\$98
				\$0	\$0	\$0
				\$87,964	\$70,371	\$17,593
Secretary - FTE						
FICA	7.65%	\$49,920	3.92	\$14,970	\$11,976	\$2,994
Retirement	8.93%	\$49,920	3.92	\$17,475	\$13,980	\$3,495
	<u>Amt/mth</u>	<u>Months</u>	<u>Years</u>			
Health (single)	\$650	12	3.92	\$30,576.00	\$24,461	\$6,115
Dental (single)	\$35	12	3.92	\$1,646.40	\$1,317	\$329
Life	\$4	12	3.92	\$188.16	\$151	\$38
LTD	\$20	12	3.92	\$940.80	\$753	\$188
Def Comp	\$75	12	3.92	\$3,528.00	\$2,822	\$706
DAS hlth ins adm fee	\$2	12	3.92	\$94.08	\$75	\$19
				\$69,418	\$55,535	\$13,884
				Total Fringe Benefits	\$157,382	
					\$125,906	\$31,476

Travel	Cost/day	Trips/year	No. of individuals/trip	Years	Total	Federal	Non-Federal
In-state - Post-award							
Hotel/night	\$62	2	5	4.5	\$2,790	\$2,232	\$558
Meals/day	\$28	3	5	4.5	\$1,890	\$1,512	\$378
Mileage/fuel	\$70	2	5	4.5	\$3,150	\$2,520	\$630
				SUB-TOTAL	\$7,830	\$6,264	\$1,566
Out-of-state - Pre-award - Actual	<u>Cost/day</u>	<u>Number/trip</u>	<u>5 People per trip/year</u>	<u>Years</u>			

Variance-Federal
Personnel
Federal
\$70,283
\$0
\$56,709
\$126,992

Fringe Benefits
Federal
\$1,020
\$23,453
\$0
\$6,989
\$307
\$540
\$31
\$166
(\$900)
\$31,605
\$4,338
\$5,064
\$1,661
\$357
\$55
\$297
\$1,022
\$27
\$12,821
\$44,426

Travel
Federal
(\$16,368)
(\$10,248)
(\$19,980)
(\$46,596)

					\$0	\$0	\$0
					\$0	\$0	\$0
					\$0	\$0	\$0
					\$0	\$0	\$0
	<u>Cost/hour</u>	<u>Hours/year</u>	<u>Years</u>				
Consultant-Phase 2 research Iowa'a infrastructure	\$170	1663	3		\$848,130	\$678,504	\$169,626
Federal Engineering Inc - overlap SWIC Consulting (50% paid by SLIGP/50% paid by general approp) - \$88/hr X 50% (Jim)	\$44	560	1		\$24,640	\$19,712	\$4,928
Outreach planning - Program Planner 3	\$47	2080	2.33		\$228,314	\$182,651	\$45,663
				Total Contractual	\$1,379,470	\$1,103,576	\$275,894

Construction					<u>Total</u>	<u>Federal</u>	<u>Non-Federal</u>
					\$0		
				Total Construction	\$0	\$0	\$0

Other	<u>Cost/unit</u>	<u>Months/year</u>	<u>Years</u>		<u>Total</u>	<u>Federal</u>	<u>Non-Federal</u>
ICN - 5 phone lines (\$35/line)	\$175	12	3		\$6,300	\$5,040	\$1,260
Cellco - 3 cell phones (\$55/phone)	\$165	12	3		\$5,940	\$4,752	\$1,188
Cellco - 4 air cards (\$45/phone)	\$180	12	3		\$6,480	\$5,184	\$1,296
Office move - walls, furniture, chairs, etc.	\$15,170	1	1		\$15,170	\$12,136	\$3,034
					\$0	\$0	\$0
	<u>Cost/person</u>	<u>Number of trips/year</u>	<u>5 People per trip/year</u>	<u>Years</u>			
Registration (out-of-state travel) post award	\$150.00	1	5	3	\$2,250	\$1,800	\$450
				Total Other	\$36,140	\$28,912	\$7,228

Total Direct Costs	\$2,070,323	\$1,656,258	\$414,065
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Indirect Costs				<u>Total</u>	<u>Federal</u>	<u>Non-Federal</u>
				\$0		
			Total Indirect Costs	\$0	\$0	\$0

TOTAL DIRECT AND INDIRECT COSTS	\$2,070,323	\$1,656,258	\$414,065
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Federal Engineering Inc - SWIC Consulting (50% paid by SLIGP/50% paid by general approp) - \$16,224 X 50%	\$8,112	12	1		\$97,344	\$77,875	\$19,469	\$77,875
Federal Engineering Inc - SWIC Consulting (50% paid by SLIGP/50% paid by general approp) - \$16,874 X 50%	\$8,437	10	0.83		\$70,027	\$56,022	\$14,005	\$56,022
Federal Engineering Inc - 2 Part-time SWIC Consulting (\$5000/person/month)	\$10,000	12	2.58		\$309,600	\$247,680	\$61,920	\$247,680
INC - Data collection (\$6250/month)	\$6,250	12	2		\$150,000	\$120,000	\$30,000	\$120,000
	<u>Cost/unit</u>	<u>Hours/year</u>	<u>Years</u>					
Consultant-Phase 2 research Iowa'a infrastructure	\$170	230	2.5		\$97,750	\$78,200	\$19,550	(\$600,304)
Federal Engineering Inc - overlap SWIC Consulting (50% paid by SLIGP/50% paid by gen approp) - \$88/hr X 50%	\$44	410	1		\$18,040	\$14,432	\$3,608	(\$5,280)
Outreach planning - Program Planner 3	\$6,700	12	3.75		\$301,500	\$241,200	\$60,300	\$58,549
				Total Contractual	\$1,309,147	\$1,047,318	\$261,829	(\$56,258)

Construction					<u>Total</u>	<u>Federal</u>	<u>Non-Federal</u>	Construction
					\$0			\$0
				Total Construction	\$0	\$0	\$0	\$0

Other	<u>Cost/unit</u>	<u>Months/year</u>	<u>Years</u>		<u>Total</u>	<u>Federal</u>	<u>Non-Federal</u>	Other
ICN - 5 phone lines (\$50/line)	\$250	12	4.5		\$13,500	\$10,800	\$2,700	\$5,760
Cellco - 5 cell phones (\$55/phone)	\$275	12	4.5		\$14,850	\$11,880	\$2,970	\$7,128
Cellco - 6 air cards (\$30/phone)	\$180	12	4.5		\$9,720	\$7,776	\$1,944	\$2,592
Office move - walls, furniture, chairs, etc (10 chairs -\$3199.80)	\$20,000	1	1		\$20,000	\$16,000	\$4,000	\$3,864
Meetings - room rental/meals (\$2500/event/year)	\$2,500	1	3		\$7,500	\$6,000	\$1,500	\$6,000
	<u>Cost/person</u>	<u>Number of trips/year</u>	<u>2 People per trip/year</u>	<u>Years</u>				
Registration (out-of-state travel) post award	\$500.00	4	2	4.5	\$18,000	\$14,400	\$3,600	\$12,600
				Total Other	\$83,570	\$66,856	\$16,714	\$37,944

Total Direct Costs	\$2,070,323	\$1,656,257	\$414,065	(\$1)
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Indirect Costs				<u>Total</u>	<u>Federal</u>	<u>Non-Federal</u>	Indirect Costs
				\$0			\$0
			Total Indirect Costs	\$0	\$0	\$0	\$0

TOTAL DIRECT AND INDIRECT COSTS	\$2,070,323	\$1,656,257	\$414,065	(\$0)
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State and Local Implementation Grant
Program (SLIGP)
Budget Narrative
Revision 7-17-15

Applicant Name: **Iowa Statewide Interoperability Communications Systems Board**

Opportunity Number: 2013-NTIA-SLICP-01

Opportunity Title: State and Local Implementation Grant Program (SLIGP)

CFDA Number: 11.549

CFDA Title: State and Local Grant Program

Competition ID: 2013-NTIA-SLIGP-01

Opening Date: 02/06/2013

Closing Date: 03/19/2013

Proposed Period of Performance: 7/15/2013-1-31-18

Total Project Costs: \$2,070,323

Total Federal Grant Request: \$1,656,258

Total Matching Funds (Cash): \$250,000 (DOT) \$164,065 (ICN)

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

Total Matching Funds (Cash + In-Kind): \$414,065

Total Matching Funds (Cash + In-Kind) as Percentage of Total Project Costs:
20%



*Note one half of Federal funds will be held in reserve until Phase 2 begins.

1. Personnel

Federal: \$310,797

Non-Federal: \$77,699

Total: \$388,496

One (1) full-time (FTE) administrative assistant position, one (1) part-time (PTE 50%) project administrator and 30 hrs of overtime to process reimbursements and pay invoices if needed (approximately 10 hrs/year). The full-time administrative assistant and the part-time administrator will be maintained over the course of the grant award. The administrative assistant will be responsible for completing travel preparations for outreach individuals, order printing and supplies, answer telephone, take minutes at meetings, assist in presentations, process invoices and travel claims and perform other administrative office duties. The project administrator will be responsible for the overall management and budget of the SLIGP award along with supervising the administrative assistant, the SWIC and outreach coordinators. The cost of the administrative assistant will be \$195,686 project administrator will be \$191,880 and the total cost amount will be \$930.00. 15 hours for a total of \$930

2. Fringe Benefits

Federal: \$125,907

Non-Federal: \$31,476

TOTAL: \$157,383

- a. Fringe benefits (FICA, retirement, health, dental, life, LTD, cleaning allowance, deferred compensation and DAS health insurance administrative fee expenses) for the full-time administrative assistant and the part-time project administrator positions. The cost of the project administrator will be \$87,964 and the cost of the administrative assistant will be \$69,418. **\$87,964 is due to rounding. \$70,371 due to rounding. YTD 20% Non-Federal – should be \$31,476 due to rounding.**

3. Travel

Federal: \$71,048

Non Federal: 17,764

TOTAL: \$88,812

- a. This is for in-state travel outreach functions (5 people from different entities on 2 trips/year). Also, will be sending 5 individuals out-of-state from local and state agencies who are part of the outreach contingent team who will attend or participate at approximately ten different meetings/training/conference events each year. The estimated cost of travel in state and out of state including pre award and post award (detailed budget sheet) is \$88,812.
- b. **Trips for “In-State - Post-Award” are 3 days of meals/2 nights of hotel/5 people attending each trip per year**
- c. **“Out-of-State - Pre-Award - Actual” – these amounts are correct for 5 individuals who attended the pre-award event in St. Louis due to some people car pooling, actual meals were different amounts and 1 individual had to stay at a different hotel – NO CHANGE**



- i. Actual hotel - \$1224.50
- ii. Actual meals - \$373.13
- iii. Actual Mileage - \$1155.57
- iv. Actual Parking - \$36
- d. 80% Federal amount of \$62,554 & 20% Non-federal amount of \$15,638 for the “Out-of-State – Post Award” Sub-total line items are correct due to rounding.
- e. 80% Federal amount of \$71,048 & 20% Non-federal amount of \$17,764 for the “Travel” Total line items are correct due to rounding.
- f. Therefore, the Budget Detail Spreadsheet amounts should not be changed.

4. Equipment

Federal: \$0
Non Federal: \$0
TOTAL: \$0

5. Supplies

Federal: \$34,332
Non-Federal: \$8,583
Total: \$42,915

Startup costs for three (3) laptops, three (3) docking stations for the laptops, three (3) desktop computers, six (6) monitors (two monitors for each desktop computers), one (1) laptop printer, one (1) office laser printer, Microsoft office, adobe and other software to run programs efficiently, wireless mouse, laptop carrying cases and two (2) calculators. The desktop computers will be used for the administrative assistant, the SWIC coordinator and the project administrator to carry out the objectives of the grant award. The laptop computers will be utilized for board members, the SWIC and outreach coordinators and for the administrative assistant to take minutes at meetings and/or use at outreach presentations. The calculators will be used to process reimbursement claims and for general office use.

Computer licenses and maintenance expenses are required for software programs.

Office supplies will be used to carry out the mission of the grant (pens, paper, toner, printing materials, ink cartridges, computer and printer cables, etc.).

The shredder will be used to recycle and shred confidential materials.

The 46” TV and wall mounts will be in the conference room to conduct meetings, powerpoint presentations and Skyping individuals who are not able to travel to the Des Moines area for meetings.

Postage expenses will be used to send out mailings and reimbursement checks.



2 microsoft surface tablets.

Contractual

Federal: \$1,047,318

Non-Federal: \$261,829

Total: \$1,309,147

Pay 70% of salary and benefits for the Statewide Interoperability Coordinator (SWIC) through Federal Engineering Inc. (70% paid by SLIGP/30% paid by other sources) for the broadband functions within the State of Iowa. This full-time individual's position (Jim Bogner) expired February 28, 2014 but will continue as a part-time position to help train the new the SWIC consultant and assist with FirstNet issues through June 30, 2014 or up to 560 hrs. The part-time SWIC position through June 30, 2014 and the new SWIC consultant for the remainder of the award will be paid 50% from the SLIGP grant and 50% from other sources.

Pay 100% for an outreach coordinator to promote broadband activities to local, state and regional jurisdictions. This position will be funded through Connected Nation, Inc. and will be reimbursed at approximately \$47/hour through the expiration of the award. Lease a copier from Ricoh USA Inc. for \$300 per month plus any additional overage copies through the grant period. This will be used for handout materials and day-to-day program copying.

The Iowa Department of Transportation (DOT) will provide funds from their general fund appropriations to help support the 20% match requirement for the second and third year (\$250,000). The Iowa Communications Network (ICN) will provide funds from their collected revenue to help support the 20% match requirement for all three years (\$164,065). This is a cash match from Non-Federal resources. (letters of clarification from ICN & DOT are included in the grant package submission as an attachment).

\$150,000 will be used for Data collection until the end of the grant. This will be used to fund 2 Deputy SWICs for the Interoperability Board to assist the full time SWIC, Craig Allen 1 position will be located in the Iowa Communications Network office, and 1 position will be located in the Department of Homeland Security. These are existing positions in those Departments. We plan on reimbursement of those departments for services performed on this grant which includes data collection as part of the Deputy SWICs position.

6. Construction

Federal: \$0

Non-Federal: \$0

Total: \$0

7. Other

Federal: \$66,856

Non-Federal: 16,714

Total: \$83,570

Purchasing and maintaining three (5) cell phones along and on-going monthly service fees and obtain four (3) air cards from Cellco Partnerships (DBA Verizon). The estimated monthly cell phone expense will be \$55/line per month. The estimated cost of the air card is \$30/line per month.



Utilize five (5) office phone lines through Iowa Communications Network. The estimated cost is \$50/line per month.

Pay registration fees for two (2) individuals to travel out-of-state to attend broadband conference/training/workshop event. The estimated cost is \$500.00/person for each year.

Room rental and meals (if applicable) for conducting on-going meetings.

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.	11.549	\$	\$	\$ 1,656,258.00	\$ 414,065.00	\$ 2,070,323.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 1,656,258.00	\$ 414,065.00	\$ 2,070,323.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
a. Personnel	\$ 310,797.00	\$ 77,699.00	\$	\$	\$ 388,496.00
b. Fringe Benefits	125,907.00	31,476.00			157,383.00
c. Travel	71,048.00	17,764.00			88,812.00
d. Equipment	0.00	0.00			
e. Supplies	34,332.00	8,583.00			42,915.00
f. Contractual	1,047,318.00	261,829.00			1,309,147.00
g. Construction	0.00	0.00			
h. Other	66,856.00	16,714.00			83,570.00
i. Total Direct Charges (sum of 6a-6h)	1,656,258.00	414,065.00			\$ 2,070,323.00
j. Indirect Charges					\$
k. TOTALS (sum of 6i and 6j)	\$ 1,656,258.00	\$ 414,065.00	\$	\$	\$ 2,070,323.00
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. Iowa Dept of Transportation	\$ <input type="text"/>	\$ 250,000.00	\$ <input type="text"/>	\$ 250,000.00	
9. Iowa Communications Network	<input type="text"/>	164,065.00	<input type="text"/>	164,065.00	
10. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
11. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
12. TOTAL (sum of lines 8-11)	\$ <input type="text"/>	\$ 414,065.00	\$ <input type="text"/>	\$ 414,065.00	
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"/>	\$ <input type="text"/>	\$ <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"/>	\$ <input type="text"/>	\$ <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"/>	<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: \$2,070,323		22. Indirect Charges: \$0			
23. Remarks: This change is being made to extend grant award to 1-31-18. Increases Personnel, Fringe Benefits and other cost categories. Decreases travel, supplies and Contractual Service cost categories.					

**State and Local Implementation Grant Program (SLIGP)
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.

Iowa is planning to keep our outreach plan in place and continue to reach out to stakeholders gathering information as we speak to the stakeholders. Our outreach consists of creating governance in all 6 homeland security regions with RICS. (Regional Interoperability Committees) Each region will have a Chairman and Vice Chairman with 15 committee members. These committees will report to the Interoperability Board each month on the progress of FIRSTNET in the areas they govern. This gives direct involvement with all potential stakeholders during the FIRSTNET build out in Iowa and gives a sense of ownership. These meetings will start in August 2015 and continue thru the end of the year. During the meetings we will gather data from attendees to be used for FIRSTNET.

Iowa also plans to use phase 2 monies for 2 Deputy SWICs established within State Government that can assist with data collection in the State during outreach and any other information that FIRSTNET needs for the build out. This will help Iowa make an accurate decision on the State Decision on Optin our Optout of the network in Iowa. The 2 Deputy SWICS will assist in the RIC formation and governance in all Regions.

We also plan to use the SWIC as we have using funds for that contract, as well as Connect Iowa for the remainder of the grant to assist with data collection.

Iowa has subcommittees working on data collection with Connect Iowa, who is under contract with the Interoperability Board using SLIGP funds. The CASM tool is being looked at by our committees as a resource that FIRSTNET has recognized to be used for DATA on the network. This committee is developing a PORTAL that feeds data into CASM creating an efficient and effective way of entering data into CASM.

We will continue to work on questions 8 thru 12 using SLIGP funds.

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 7/31/2013. Public reporting burden for this collection of information is estimated to average 10 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 E. 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.

