

**BUDGET INFORMATION - Non-Construction Programs**

OMB Number: 4040-0006  
Expiration Date: 01/31/2019

**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 ~		\$	\$	\$ 2,389,660.00	\$ 597,415.00	\$ 2,987,075.00
2.						
3.						
4.						
<b>5. Totals</b>		\$	\$	\$ 2,389,660.00	\$ 597,415.00	\$ 2,987,075.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	SLIGP ~				
<b>a. Personnel</b>	\$ 209,680.00	\$ 52,420.00	\$	\$	\$ 262,100.00
<b>b. Fringe Benefits</b>	58,710.00	14,678.00			73,388.00
<b>c. Travel</b>	46,405.00	11,601.00			58,006.00
<b>d. Equipment</b>	0.00	0.00			
<b>e. Supplies</b>	16,000.00	4,000.00			20,000.00
<b>f. Contractual</b>	2,027,534.00	506,883.00			2,534,417.00
<b>g. Construction</b>					
<b>h. Other</b>	12,141.00	3,035.00			15,176.00
<b>i. Total Direct Charges (sum of 6a-6h)</b>	2,370,470.00	592,617.00			\$ 2,963,087.00
<b>j. Indirect Charges</b>	19,190.00	4,798.00			\$ 23,988.00
<b>k. TOTALS (sum of 6i and 6j)</b>	\$ 2,389,660.00	\$ 597,415.00	\$	\$	\$ 2,987,075.00
<b>7. Program Income</b>	\$	\$	\$	\$	\$

**SECTION C - NON-FEDERAL RESOURCES**

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	SLIGP	\$ <input type="text"/>	\$ 597,415.00	\$ <input type="text"/>	\$ 597,415.00
9.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
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"/>	\$ 597,415.00	\$ <input type="text"/>	\$ 597,415.00

**SECTION D - FORECASTED CASH NEEDS**

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ <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"/>				

**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. SLIGP	\$ <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"/>
18.	<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"/>
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"/>	22. Indirect Charges: <input type="text"/>
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23. Remarks:

Revised SLIGP Detailed Budget Spreadsheet

ORIGINAL					
Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
<b>a. Personnel</b>					
Director	1000 hours over 4 years.	\$62.72	\$62,724	\$50,179	\$12,545
Deputy SWIC	4000 hours over 4 years.	\$20	\$80,000	\$64,000	\$16,000
911 Analyst	2000 hours over 4 years.	\$15	\$30,000	\$24,000	\$6,000
<b>Total Personnel</b>			<b>\$172,724</b>	<b>\$138,179</b>	<b>\$34,545</b>
<b>b. Fringe Benefits</b>					
Director	1000 hours over 4 years.	28%	\$17,563	\$14,050	\$3,513
Deputy SWIC	4000 hours over 4 years.	28%	\$22,400	\$17,920	\$4,480
911 Analyst	2000 hours over 4 years.	28%	\$8,400	\$6,720	\$1,680
<b>Total Fringe Benefits</b>			<b>\$48,363</b>	<b>\$38,690</b>	<b>\$9,673</b>
<b>c. Travel</b>					
Team Member Travel - 80 individual trips to SPOC Meetings, Regional Meetings, Broadband educational Conferences	80	\$538	\$43,000	\$34,400	\$8,600
<b>Total Travel</b>			<b>\$43,000</b>	<b>\$34,400</b>	<b>\$8,600</b>
<b>d. Equipment</b>					
N/A	0	\$0	\$0	\$0	\$0
<b>Total Equipment</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. Supplies</b>					
Printer	1	\$4,400	\$4,400	\$4,950	
Office Supplies budgeted at \$200/month for 4 years	48 months	\$200	\$9,600		\$1,800
Laptops	3	\$2,000	\$6,000		\$2,000
<b>Total Supplies</b>			<b>\$20,000</b>	<b>\$16,000</b>	<b>\$4,000</b>
<b>f. Contractual</b>					
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal

REVISED						
Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Variance
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
<b>a. Personnel</b>						
Director	1,200	\$63.00	\$75,600	\$60,480	\$15,120	\$12,876
State Program Manager	4250	\$34.00	\$144,500	\$115,600	\$28,900	\$64,500
911 Analyst	2000	\$21.00	\$42,000	\$33,600	\$8,400	\$12,000
<b>Total Personnel</b>			<b>\$262,100</b>	<b>\$209,680</b>	<b>\$52,420</b>	<b>\$89,376</b>
<b>b. Fringe Benefits</b>						
Director	N6	28%	\$21,168	\$16,934	\$4,234	\$3,605
State Program Manager	N7	28%	\$40,460	\$32,368	\$8,092	\$18,060
911 analyst	N8	28%	\$11,760	\$9,408	\$2,352	\$3,360
<b>Total Fringe Benefits</b>			<b>\$73,388</b>	<b>\$58,710</b>	<b>\$14,678</b>	<b>\$25,025</b>
<b>c. Travel</b>						
Travel for Regional and National Meetings with FirstNet	97	\$598	\$58,006	\$46,405	\$11,601	\$15,006
<b>Total Travel</b>			<b>\$58,006</b>	<b>\$46,405</b>	<b>\$11,601</b>	<b>\$15,006</b>
<b>d. Equipment</b>						
N/A	0	\$0	\$0	\$0	\$0	\$0
<b>Total Equipment</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. Supplies</b>						
Printer	1	\$4,400	\$4,400	\$3,520	\$880	\$0
Office Supplies budgeted at \$200/month for 4.5 years	48	\$200	\$9,600	\$7,680	\$1,920	\$0
Laptops	3	\$2,000	\$6,000	\$4,800	\$1,200	\$0
<b>Total Supplies</b>			<b>\$20,000</b>	<b>\$16,000</b>	<b>\$4,000</b>	<b>\$0</b>
<b>f. Contractual</b>						
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	

Televate - consultant services	1,500 hours	\$75	\$1,927,000	\$1,541,600	\$385,400
Alex Tech Training Modules	1000 hours	\$46	\$46,000	\$36,800	\$9,200
Regional Interoperability Coordinator			\$200,000	\$160,000	\$40,000
Regional Joint Powers Agreements			\$350,000	\$280,000	\$70,000
InterOp conference Services			\$100,897	\$80,718	\$20,179
<b>Total Contractual</b>			<b>\$ 2,623,897</b>	<b>\$2,099,118</b>	<b>\$524,779</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>
Catering Services for long term meetings with constituents - about 12 meetings with 100 attendees across the 4 year period.	12	\$1,464	\$17,573		
Electrical and electronic Supplies & Services Transcription and conference call Services	48 months	\$600	\$28,800		
<b>Total Other</b>			<b>\$63,175</b>	<b>\$50,540</b>	<b>\$12,635</b>
<b>Total Direct Charges</b>			<b>\$2,971,159</b>	<b>\$2,376,927</b>	<b>\$594,232</b>
<b>i. Indirect Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
Indirect Costs 9% of costs as based on the National NICAR - can change ANNUALLY.	Total Salary and Fringe	9.00%	\$15,916	\$12,733	\$3,183
<b>Total Indirect</b>			<b>\$15,916</b>	<b>\$12,733</b>	<b>\$3,183</b>
<b>TOTALS</b>			<b>\$2,987,075</b>	<b>\$2,389,660</b>	<b>\$597,415</b>

Televate - consultant services	19270	\$100	\$1,927,000	\$1,541,600	\$385,400	\$0
Alex Tech Training Modules - 1000 hrs	1000	\$46	\$46,000	\$36,800	\$9,200	\$0
Regional Interoperability Coordinator - 2000 hrs	1999	\$83	\$165,917	\$132,734	\$33,183	-\$34,083
Regional Joint Powers Agreements - \$41,000 disbursement to each region	7	\$42,000	\$294,000	\$235,200	\$58,800	-\$56,000
InterOp conference Services - 1000 hours	1000	\$101.50	\$101,500	\$81,200	\$20,300	
<b>Total Contractual</b>			<b>\$ 2,534,417</b>	<b>\$2,027,534</b>	<b>\$506,883</b>	<b>-\$89,480</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>\$0</b>
<b>h. Other</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	
Catering Services for long term meetings with constituents - about 5 meetings with 100 attendees across the 4.5 year period.	5	\$1,000	\$5,000	\$4,000	\$1,000	-\$12,573
Transcription and conference call Services. Electrical and electronic supplies and services.	48 months	\$212	\$10,176	\$8,141	\$2,035	-\$18,624
<b>Total Other</b>			<b>\$15,176</b>	<b>\$12,141</b>	<b>\$3,035</b>	<b>-\$47,999</b>
<b>Total Direct Charges</b>			<b>\$2,963,087</b>	<b>\$2,370,470</b>	<b>\$592,617</b>	<b>-\$8,072</b>
<b>i. Indirect Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	
Indirect Costs 7.15% of costs as based on the National NICAR - can change annually.	Total Salary and Fringe	7.15%	\$23,987	\$19,190	\$4,797	\$8,071
<b>Total Indirect</b>			<b>\$23,987</b>	<b>\$19,190</b>	<b>\$4,797</b>	<b>\$8,071</b>
<b>TOTALS</b>			<b>\$2,987,074</b>	<b>\$2,389,660</b>	<b>\$597,415</b>	<b>\$0</b>

# State of Minnesota



**Modification for the  
National Telecommunications and  
Information Administration  
State and Local Implementation Grant Program**

**Nov, 2017**



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## *Introduction*

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The Middle Class Tax Relief and Job Creation Act of 2012 directed the National Telecommunications and Information Administration (NTIA) to execute the State and Local Implementation Grant Program (SLIGP) to fund state, local, and tribal planning and consultation activities in order to successfully integrate into the Nationwide Public Safety Broadband Network (NPSBN) to be deployed by the First Responder Network Authority (FirstNet). The NTIA released its notice of Federal Funding Opportunity (FFO) on February 6, 2013.

This document is Minnesota's application for SLIGP. It is organized per the structure of the NTIA's FFO, with each heading roughly corresponding to each prompt and/or direct inquiry in the FFO.

A significant amount of information in this document is adapted from the 2012 Minnesota Public Safety Wireless Data Network Requirements Project and the 2013 Minnesota Public Safety Broadband State and Local Grant Plan.

For more information on the applying agency, please see <http://ecn.dps.mn.gov>.

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## *Contacts:*

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## Detailed Budget Justification

### Overview

Minnesota was awarded \$2,987,075 of which \$597,415 is state share and \$2,389,660 is Federal share. Minnesota’s high-level budget by expense category is shown in *Table 1: Minnesota High-Level Budget by Expense Category*. The modification redirects the budget dollars to give a clearer picture of activities under each Expense Category with the grant. The revised budget is show in *Table 2: Minnesota Revised High-Level Budget by Expense Category*. The overall award is unchanged.

*Table 1: Minnesota High-Level Budget by Expense Category*

Project Budget Element	Federal Funds Awarded	Approved Matching Funds	Total Budget
a. Personnel Salaries	\$138,179	\$34,545	\$172,724
b. Personnel Fringe Benefits	\$38,689	\$9,672	\$48,361
c. Travel	\$34,400	\$8,600	\$43,000
d. Equipment	\$0.00	\$0.00	\$0.00
e. Materials/Supplies	\$16,000	\$4,000	\$20,000
f. Subcontracts Total	\$2,099,118	\$524,779	\$2,623,897
g. Other	\$50,540	\$12,635	\$63,175
h. Indirect	\$16,800	\$4200	\$21,000
i. Total Costs	\$2,389,660	\$597,415	\$2,987,075



Table 2: Minnesota Revised High-Level Budget by Expense Category

Project Budget Element	Revised Federal Funds Awarded	Revised Approved Matching Funds	Revised Total Budget
a. Personnel Salaries	\$209,680	\$52,420	\$262,100
b. Personnel Fringe Benefits	\$58,710	\$14,678	\$73,388
c. Travel	\$46,405	\$11,601	\$58,006
d. Equipment	\$0.00	\$0.00	\$0.00
e. Materials/Supplies	\$16,000	\$4,000	\$20,000
f. Subcontracts Total	\$2,027,534	\$506,883	\$2,534,417
g. Other	\$12,141	\$3,035	\$15,176
h. Indirect	\$19,190	\$4,797	\$23,987
i. Total Costs	\$2,389,660	\$597,415	\$2,987,075

Minnesota will allocate Federal and State funds in each work area at an 80%-20% ratio; meaning, each work area is funded 80% by Federal dollars and 20% by State dollars on an invoice-by-invoice basis. The state match is a cash match supported by Statewide Emergency Communications Board (SECB) funds which are appropriated annually from the statewide 9-1-1 surcharge on consumer telecommunications services in the state.

Minnesota’s budget numbers and calculations are detailed in the attachment *Detailed Budget Justification Spreadsheet*.

**Personnel**

See the Detailed Budget Spreadsheet for calculations.

*Division Director*

The Division Director will provide department and program oversight, which includes SLIGP activities.

*State Program Manager*

The State Program Manager will provide oversight for SLIGP, ensuring that all activities are completed on time and within budget and will serve as primary project manager. The Deputy SWIC will interface with the primary point of contact (the Commissioner of Public Safety) and the Division Director for consultation with FirstNet. Budgeted costs are for the duties associated with public safety broadband and SLIGP.

*911 Analyst*

The 911 analyst will provide work on specific SLIGP related projects, as needed.



## **Fringe Benefits**

See the Detailed Budget Spreadsheet for calculations.

### *Division Director*

Fringe benefits for the Division Director are determined at 28% of salary. Benefits include FICA, retirement, unemployment, and health insurance.

### *State Program Manager*

Fringe benefits for the State Program Manager are determined at 28% of salary. Benefits include FICA, retirement, unemployment, and health insurance.

### *911 Analyst*

Fringe benefits for the 911 analyst are determined at 28% of salary. Benefits include FICA, retirement, unemployment, and health insurance.

## **Travel**

See the Detailed Budget Spreadsheet for calculations.

### *Project Team,*

ECN Staff will attend various meetings with local and tribal jurisdictions within the state for education, outreach, and identifying potential network users. Travel costs include mileage, hotel, and per diem.

ECN Staff will attend national and regional conferences to meet and collaborate with FirstNet and other grant recipients. Travel costs include airfare, hotel, and per diem.

### *Stakeholders*

Reimbursable travel costs for stakeholders, including state employees, county and city officials, and other government organizations to attend meetings, workshops, and other eligible SLIGP events. Includes mileage, airfare, hotel, and per diem.

Partial Travel Costs - 40% of travel costs for stakeholders to attend the annual Minnesota interoperability conference. 40% of conference topics are directly related to NPSBN and SLIGP.

## **Equipment**

N/A

## **Supplies**

ECN will need a printer, laptops, and IT services related to them throughout the performance period, as well as other general office supplies.



## **Contractual**

See the Detailed Budget Spreadsheet for calculations.

### *Professional and Technical Services*

ECN will hire a firm to provide professional and technical services in support of much of the labor under SLIGP. Tasks and deliverables under contract will be closely aligned with NTIA SLIGP deliverables and will include:

- Task 1. Review and revise the Minnesota State and Local Grant Plan and Minnesota’s SLIGP application to develop a full project plan.
- Task 2. Enhance Minnesota’s public safety communications governance structure to be sufficient for the Minnesota-FirstNet consultation.
- Task 3. Ensure adequate tribal representation.
- Task 4. Conduct education and outreach sufficient to equip stakeholders to support the Minnesota-FirstNet consultation.
- Task 5. Develop stakeholder entity list and identify potential users for the network.
- Task 6. Develop standard legal documents, including Memoranda of Agreement (MOA), Memoranda of Understanding (MOU), and Service Level Agreement (SLA).
- Task 7. Organize State and stakeholder volunteers to conduct the Minnesota-FirstNet consultation.
- Task 8. Perform detailed individual stakeholder entity requirements gathering.
- Task 9. Provide recommendations to update the Strategic Plan or Statewide Communications Interoperability Plan (SCIP) to accommodate MnFCP and the NPSBN.
- Task 10. Conduct a discovery and data collection process to identify and value all publicly and private-owned infrastructure and other resources in the state which may contribute to the network.
- Task 11. Completion of Phase 2 activities under SLIGP for FirstNet-State consultation according to standards and guidelines to be provided by FirstNet and by NTIA.
- Task 12. 2<sup>nd</sup> Public Notice Comments.
- Task 13. Review of FirstNet NPSBN coverage baseline
- Task 14. Develop phased build-out strategy
- Task 15. Utilization Survey.
- Task 16. Public Safety Entity (PSE) Operational Areas
- Task 17. Data Usage/Traffic Profiles
- Task 18. Ad Hoc Support
- Task 19. Coverage and throughput measurements
- Task 20. Minnesota State Plan Decision Process.



### *Regional Interoperability Coordinator*

Minnesota has a Regional Interoperability Coordinator (RIC) who is half-time contract employee stationed in a geographically strategic location of the state. The RIC reports to the SWIC. The RIC will spend half of their time (1/4 FTE) supporting SLIGP and public safety broadband by hosting workshops, representing ECN and the SLIGP project at various governance meetings, answering program questions for local stakeholders, and performing similar duties.

### *Interoperability Conference*

Partial costs of professional services to manage and staff Minnesota’s annual interoperability conference.

- Full cost of keynote speakers at Minnesota’s annual interoperability conference. Keynote speakers in past years have exclusively covered broadband topics.
- Partial costs for venue at Minnesota’s annual interoperability conference. 40% of conference topics are directly related to NPSBN and SLIGP.
- Partial costs for meals and catering at Minnesota’s annual interoperability conference. 40% of conference topics are directly related to NPSBN and SLIGP.

### *Regional Radio Boards*

The Seven Regional Radio Boards (RRBs) in Minnesota will have a number of meetings primarily or exclusively related to broadband and SLIGP activities. \$46,611 is allocated to execute contracts with each RRB to pay administrative costs related to regionalized governance activities under SLIGP. The term of this sub-grant ends on October 31, 2017.

### *Outreach and Education*

Interagency agreement to produce professional services to develop and deliver in-person education and outreach materials for SLIGP, including classroom sessions and facilitated workshops.

- Web-based training - online training and outreach modules related to SLIGP with Minnesota State Colleges and Universities System (MNSCU). These interagency agreements are structured much like contracts. ECN anticipates approximately 400 hours/year at a cost of \$60 per hour under these agreements. This work will include producing a series of self-paced web-based classes using the Blackboard software which will be hosted by a participating MNSCU member. These classes will be approximately 1-2 hours each and will cover topics such as FirstNet basics, Public Safety Broadband 101, an LTE technical introduction, and stakeholder responsibilities under the FirstNet consultation process.

### **Construction**

(N/A)

### **Other**

See the Detailed Budget Spreadsheet for calculations.



Meals and expenses to attend meetings requested by ECN for SLIGP education and outreach.

Expenses related to transcription and conference call services.

**Indirect Costs**

Minnesota’s indirect cost rate is 7.15%. 7.15% of Federal funds offsetting Program Manager salary and fringe benefits will be collected as indirect costs.

**Attachments:**

**Detailed Budget Justification Spreadsheet**

**Standard Form 424A, Budget Information--Non-Construction Programs**