

REVISED 3/14/2014
State and Local Implementation Grant Program
Ohio Budget Narrative

Personnel

Federal:	\$0
Non-Federal:	\$104,783
Total:	\$104,783

See the Detailed Budget Spreadsheet for calculations.

- **SWIC (Non-Federal):** The SWIC will be the primary point of contact for consultation with FirstNet, and will work to expand the State's governance structure. The budgeted costs (30% time) are only for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC. All of this expense will be provided as an in-kind match. The source of this match is the Ohio's general fund and is not from another Federal source.
- **Grant Preparation Costs:** The grant preparation for Ohio was conducted by state employees and thus those employees were compensated using state funds. We used a rate of \$53/hour for the allotted 10 hours of grant preparation time.

Fringe

Federal:	\$0
Non-Federal:	\$41,701
Total:	\$41,701

See the Detailed Budget Spreadsheet for calculations

- **SWIC (Non-Federal):** Benefits include FICA, unemployment, and retirement. This position spends 30% of the time on SLIGP, so 30% of the fringe benefits have been allocated to this grant. All of this expense will be provided as an in-kind match from the State's general fund, and is not from another Federal source.

Travel

Federal:	\$161,133
Non-Federal:	\$13,500
Total:	\$174,633

See the Detailed Budget Spreadsheet for calculations

- Mileage for Working Group Meetings (Federal): Staff members will drive to various locations across the state to participate in meetings with local jurisdictions to raise awareness of the PSBN, discuss local needs, and identify potential network users.
- Travel for Regional and National Meetings with FirstNet (Federal): Staff will attend national and regional conferences to meet with FirstNet and share information and collaborate with other grant recipients. Travel costs include airfare, hotel, ground transportation, and per diem.
- Travel for Regional Meetings was added to this category to allow for three SLIGP staff to attend eighteen two-day meetings throughout the three year period. These will include in-state relevant conferences and seminars. Mileage calculation utilized to account for gas usage.
- Pre-Award Travel Expense: Travel associated with PSBN activities in June 2013, prior to the grant award. Travel to the NGA conference in St. Louis: 8 people to St. Louis for a total of 8 trips at \$780/person/trip.
- For all conference travel, we will allocate expenses to SLIGP as appropriate.
- In the “Mileage for Workgroup Meetings” category, members of the PSBN subcommittee travel from various locations throughout the state. Some are local and travel less than 10 miles while others travel over 250 miles round trip. Based on subcommittee members’ current locations, we calculated the average travel per person at approximately 120 miles round trip.
- Motor Vehicle Expense (Non-Federal) includes the costs to operate state vehicles that are not part of the mileage calculation under travel. PSBN project staff will have access to state vehicles for daily use. Since a mileage calculation was used (in Travel) only for trips to meetings, etc., this did not take into account miscellaneous travel in a state vehicle in close proximity to the PSBN project offices. This calculation (\$4500/year) is based on input from the state agency that manages the state’s vehicle fleet. This item will be provided as a cash match contribution from the State’s general fund and is not from another Federal source.

Equipment

Federal:	\$0
Non-Federal:	\$0
Total:	\$0

We do not plan to have any equipment costs for this grant program.

Supplies

Federal:	\$71,980
Non-Federal:	\$9,600
Total:	\$81,580

See the Detailed Budget Spreadsheet for calculations

- Printer (Federal): A printer will be purchased for the Grant Manager and Outreach Coordinator to support their grant-related activities.
- Office Supplies (Non-Federal): This includes paper, folders, pens, and other general office supplies which will be used by the PSBN project staff for grant-related activities. This item will be provided as a cash match contribution from the State's general fund and is not from another Federal source. Cost increase due to alignment with similar sized office in state government.
- Office Furniture (Federal) costs are for desks, chairs, credenzas and other office furniture for the three PSBN staff. It also includes modular partitions to separate workspaces. This is based on the furniture and partitioning costing approximately \$2600 per person for three people plus the installation of the furniture and the partitioning (at \$5000 total).
- Apple iPads (Federal) will be provided to all PSBN project employees for coordination of communications and for presentation purposes. These devices will be used for official purposes only and will be connected to the state's data network. We propose purchasing 5 of these devices at a cost of \$990 each for a total cost of \$4950.

Presentation Platform: Two Apple TVs were purchased for presentation purposes. This technology was more cost effective and user friendly.

- LCD Projectors (Federal) will be used in the office and in the field when developing and presenting programs associated with the outreach efforts of the program, We anticipate needing 4 projectors because we will be conducting simultaneous programs at various locations around the state. We anticipate the cost of each projector to be \$1070 for a total cost of \$4280.

- Copier Lease (Non-Federal) is based on the state’s “Cost-Per-Copy” program. State offices acquire copier services from the state at a cost-per-copy rate, which equates to a lease amount. Currently that rate is \$.07/copy. Estimating 20,000 copies per year equals a lease rate of \$1400 per year. This item will be provided as a cash match contribution from the State’s general fund and is not from another Federal source.
- Postage costs (Federal) will be used to cover mailings to stakeholders throughout the state. We anticipate approximately half of the postage costs will occur in the first year, with the second and third years being about equal. Overall we anticipate spending \$20,000 on postage.
- Laptops (Federal): The State will purchase new laptops for the PSBN project staff for use while on travel and for conducting other grant-related work. These devices will also serve as the desktop computer for PSBN staff. This cost includes the equipment necessary to use in an office environment (docking station, external monitor, keyboard, mouse, etc.)

Contractual

Federal:	\$1,695,815
Non-Federal:	\$0
Total:	\$1,695,815

See the Detailed Budget Spreadsheet for calculations

- Project Manager (Federal): This person will oversee all SLIGP and NPSB activities. They will establish Ohio’s NPSB mission and provide oversight and overall management of the program. This person will work collaboratively with the SWIC and ensure all activities are completed on time and within budget. The budget analyst and outreach coordinator will report to this position. They will spend %100 of their time on SLIGP grant activities. The position was moved from personnel to contractual due to state government preferences.
- Budget Analyst (Federal): This person will provide grant management support, including completing progress reports, managing the project’s budget and ensuring grant activities are completed on time. They will spend %100 of their time on SLIGP grant activities. The position was moved from personnel to contractual due to state government preferences.
- Outreach Coordinator (Federal): This person will organize meetings with local jurisdictions and communicate information about grant activities to key stakeholders. This position will spend %100 of their time on SLIGP grant activities. The position was moved from personnel to contractual due to state government preferences.

- Website Development and Maintenance (Federal): The State will contract with a website development firm to create and maintain a website for the purpose of public awareness and education on the PSBN. The site would also be used by team, work group, and committee members for reviews and status updates.
- Marketing and Promotion was added to the category for development and purchase of promotional products and creation of a social media presence. Cost was based on similar outreach project efforts in state government.
- A marketing and promotion consultant was added to the category to assist in outreach efforts in year one by designing the website and attendant marketing products along with building a social media presence. Hourly rate of \$140 x 364 hours was utilized per threshold for state government personal services contracts. Several consultants were informally polled in order to ascertain average rates and number of hours.
- Data Collection (Federal): During Phase 2, Ohio will contract with a data collection firm to gather information about existing infrastructure, potential users, and other information as requested by FirstNet/NTIA. After an informal request for quotes, item was increased to allow for fair market rates for expert fees.
- Consulting Services – SCIP (Federal): Ohio will engage a consultant to determine the best way to incorporate PSBN work and planning into the state’s new SCIP. This will involve meeting and working with the PSBN subcommittee and other stakeholders.
- MOU/MOA Consultant (Federal): We will need to enter into memorandums of understanding and/or agreement with various stakeholders throughout the state. We intend to hire a consultant to develop standardized agreements for this purpose. The consultant will first need to meet with potential entities to understand their interests and then work with PSBN officials to develop these MOUs/MOAs/
- NOTE: Consultant fees were determined by evaluating similar contractual arrangements with similar contractors for similar work. Exact determinations of contractor fees can only be determined through a state-approved competitive bidding process, which is not possible until a specific statement of work has been developed.

Construction

Federal:	\$0
Non-Federal:	\$0
Total:	\$0

We do not plan to have any construction costs for this grant program.

Other

Federal:	\$1,709,762
Non-Federal:	\$740,089
Total:	\$2,449,851

See the Detailed Budget Spreadsheet for calculations

- Phase 2 Placeholder (Federal and Non-Federal) was inserted into this category per the instructions. We anticipate approximately \$2.5M for this category because in an earlier conversation with NTIA officials we were told to anticipate approximately one-half of the grant funding for phase 2 activities.
- Office Space: Defined, separate office space in the SIEC area for PSBN staff and activities. The space is in a state building and the cost of the space is set by the state. The cost is calculated at a rate of \$14/sq.ft./month). The total space is 1763.71 square feet. ($\$14 * 1763.71 * 3 \text{ years}$)
- Printing (Federal): As part of the State's education and outreach activities, we plan to produce fliers that provide information on the PSBN and how it can be used by various public safety entities. We plan to print copies and distribute them at meetings with local and tribal jurisdictions. Printing costs (Federal) are for informational and planning material for all of the planning meetings (nearly 400 meetings and planning sessions) over the 3-year period. Other state printing projects have experienced similar printing costs.
- Meeting Attendance Time (Non-Federal): We will hold SLIGP governance body meetings every month (twelve times per year) for the award period. These meetings are attended by PSBN subcommittee representatives and representatives of local jurisdictions. The PSBN subcommittee members will donate the time their staff spends to participate in these meetings as an in-kind match.
- Cell Phones (Federal) are required because PSBN staff are working a significant part of the time out of the office. The rate of \$50/month is average for monthly cellular service.
- Telephone Charges (Non-Federal) are based on the fee charged for office telephone service. This item will be provided as a cash match contribution from the State's general fund and is not from another Federal source.
- Communications Access (Non-Federal) is for the monthly fee for the radios proposed above. The fee is \$20/radio/month for three PSBN project employees over the three year period. This item will be provided as a cash match contribution from the State's general fund and is not from another Federal source.
- Data Access (Non-Federal) is a fee for connecting computers to the state's data network, and for wireless access to a data network while working in the field. This is calculated to be \$125 per month for the three year period. Data access is necessary both in the office and in the field to enhance the productivity of the employees. This item

will be provided as a cash match contribution from the State's general fund and is not from another Federal source.

The value of the representatives' time is based on an average hourly rate excluding fringe benefits and overhead costs. Ohio has discussed this time donation with each jurisdiction and will obtain letters of support from each jurisdiction indicating their pledge to provide this time donation and their understanding of documentation the State will maintain to support the time donations (e.g., salary information for the representatives). The State will establish appropriate procedures to track these time donations in the State's accounting system.

Indirect

Federal:	\$0
Non-Federal:	\$0
Total:	\$0

- Ohio does not intend to use an indirect cost rate for this grant.

TOTALS

Federal:	\$3,638,690
Non-Federal:	\$909,673
Total:	\$4,548,363

State of Ohio SLIGP Detailed Budget Spreadsheet

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
SWIC The SWIC will spend 30% of the time on SLIGP grant activities for 3 years. The SWIC's annual salary is \$115,835. \$115,835 x 30% = \$34,751	3 years	\$34,751	\$104,253	\$0	\$104,253
GRANT PREPARATION COSTS Using the estimated time of 10 hours, and an hourly rate of \$52.50 (salary and benefits).	10 hours	\$53	\$530		\$530
Total Personnel			\$104,783	\$0	\$104,783
b. Fringe Benefits					
SWIC Fringe is calculated at 40% of salary, for the portion of time spent on SLIGP activities (30%)	\$104,253	40%	\$41,701		\$41,701
Total Fringe Benefits			\$41,701	\$0	\$41,701
c. Travel					
Mileage for Working Group Meetings 22 individuals (the SIEC PSBN subcommittee) traveling 120 miles roundtrip for 30 meetings. These are the number of PSBN subcommittee meetings anticipated over the 3-year grant period. The state mileage rate of \$.55/mile is used for calculations.	79200	\$0.55	\$43,560	\$43,560	
Meetings with local stakeholders There are 88 counties in Ohio and roundtrip travel to each county seat accounts for 16,856 miles. We anticipate two meetings in each county seat for Phase 1 activities and an additional two meetings for Phase 2 activities. The state mileage rate of \$.55/mile is used for calculations.	67424 miles	\$0.55	\$37,083	\$37,083	
Travel for Regional Meetings 3 individuals will attend 18, 2-day meetings throughout the 3-year period. Miles traveled to each trip is estimated to be 300; hotel is estimated at \$150/night for 18 nights (one room for each individual); per diem is estimated at \$65/day for 36 days. The state mileage rate of \$.55/mile is used for calculations.	18	1005	18090	18090	

Travel for Regional and National Meetings with FirstNet 9 individuals will attend 8 meetings throughout the 3-yr period. Airfare is estimated at \$500/ticket; hotel is estimated at \$150/night for one night; per diem is estimated at \$65/day for two days, for a total of \$780/trip	72 trips	\$780	\$56,160	\$56,160	
Pre-Award Travel Expense Travel associated with PSBN activities in June 2013, prior to the grant award. Travel to the NGA conference in St. Louis: 8 people to St. Louis for a total of 8 trips at \$780/person/trip.	8 trips	\$780	\$6,240	\$6,240	
Motor Vehicle Expense Calculated at \$4500/year for three years - see budget detail for explanation.	3 years	\$4,500	\$13,500		\$13,500
Total Travel			\$174,633	\$161,133	\$13,500
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
There is no equipment for this grant project.	0	\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0
e. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Printer One networked printer for use by all PSBN staff in the office.	1	\$4,950	\$4,950	\$4,950	
Office Supplies Budgeted at \$500/month for 3 years	36 months	\$500	\$18,000	\$12,600	\$5,400
Desks, Office Furniture Costs are calculated based on \$2600 for furniture for three people plus \$5000 installation for furniture and modular partitions.	3 sets of office furniture plus \$5000 installation	\$2,600	\$12,800	\$12,800	\$0
Apple iPads Five Apple iPads for the staff working on PSBN.	5	\$990	\$4,950	\$4,950	
Presentation Platform Two Apple TVs for use in the PSBN Offices. Accessories, cables, cases, apps	2 plus peripherals	\$4,900	\$4,900	\$4,900	
LCD Projectors Four LCD projectors for use in field presentations.	4	\$1,070	\$4,280	\$4,280	
Copier Lease Based on a calculated cost for a copier lease of \$1400 per year.	3 years	\$1,400	\$4,200		\$4,200
Postage We anticipate spending \$10,000 in year 1 and \$5000 each in years 2 and 3.	3 years	\$20,000	\$20,000	\$20,000	
Laptops The cost includes the laptop, docking station, monitor, and other desktop devices.	3	\$2,500	\$7,500	\$7,500	
Total Supplies			\$81,580	\$71,980	\$9,600
f. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal

Website Development and Maintenance 748 hours for the 1st year; 349 hrs./year for years 2 and 3; average hourly rate is \$80	1446 hours	\$80	\$115,680	\$115,680	\$0
Marketing & Promotion Aid outreach efforts by developing marketing and promotional products and development of social media presence. We polled several consultants in order to	120	\$150	\$18,000	\$18,000	\$0
Data Collection 1416 hrs./year for 2 years; average hourly rate is \$220	2832 hours	\$220	\$623,040	\$623,040	\$0
SCIP Consultant Engage a consultant to assist Ohio with integrating PSBN information into the state's SCIP. Only PSBN activity relative to the SCIP will be funded. Rate is \$120/hour and we anticipate 175 hours	175 hours	\$120	\$21,000	\$21,000	\$0
Marketing and Promotion Consultant Engage a consultant to assist Ohio with development of outreach efforts by developing marketing and promotional products and establishing a social media presence. This consultant will be engaged in year 1 only and will be paid \$50,960. We polled several consultants in this area to ascertain average rates and	364 hours	\$50,960	\$50,960	\$50,960	\$0
MOU/MOA Consultant Engage a consultant to develop appropriate MOUs/MOAs with stakeholders throughout the state. Anticipate approximately 304 hours at a rate of \$120/hour.	304 hours	\$120	\$36,480	\$36,480	\$0
PROJECT MANAGER The Project Manager will spend 100% of the time on SLIGP grant activities for 3 years. The Project Manager's annual salary is \$111,606 for year 1(partial/9 mo.) and assumes a 3% raise for years 2 and 3.	3 years	\$111,606 for year 1; 153,566 for year 2; and \$158,163 for year 3	\$423,335	\$423,335	\$0
BUDGET ANALYST One budget analyst will spend 100% of the time on the project for 3 years. The budget analyst's annual salary is \$30,348 for year 1(partial) and \$52,562 for years 2 and 3. No raises projected.	3 years	\$30,348 for year 1; 52,562 for year 2 and year 3	\$135,472	\$135,472	\$0
OUTREACH COORDINATOR One outreach coordinator will spend 100% of the time on the project for 3 years. The Outreach Coordinator's annual salary is \$71,669 for year 1(partial/9 mo.) and assumes a 3% raise for years 2 and 3	3 years	\$71,669 for year 1; \$98,613 for year 2; and \$101,566 for year 3	\$271,848	\$ 271,848	\$0
Total Contractual			\$ 1,695,815	\$ 1,695,815	\$0
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A			\$0		

Total Construction			\$0	\$0	\$0
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Phase 2 Placeholder Per the instructions, we can put a Phase 2 placeholder in this category.	N/A	\$2,252,399	\$2,252,399	\$1,590,286	\$ 662,113
Office Space This is calculated at a rate of \$14/squarefoot/year . The total space is 1763.714 square feet. (\$14 * 1763.714 * 3 years)	1763.714 Square Feet	\$42	\$74,076	\$74,076	
Printing This is for printing not completed within the office, such as informational brochures, coverage maps, and other planning material. Other state projects have been have experienced similar printing costs. (See Budget Narrative for more detail.)	1	\$40,000	\$40,000	\$40,000	
Cell Phones Cell phones are approximately \$50/month for three people for 3 years.	36 months	\$150	\$5,400	\$5,400	
Data Access This is for access to the data network. This is calculated at a cost of \$125/month for three years.	36 months	\$125	\$4,500		\$4,500
Telephones Charges Based on the cost of three telephone lines at \$103/month over the three year period.	36 months	\$309	\$11,124		\$11,124
Communications Access The monthly fee for operating the radios (line item above) is \$20/radio/month. The costs shown are for three radios, one for each PSBN project employee.	36 months	\$60	\$2,160		\$2,160
Meeting Attendance Time 22 PSBN subcommittee representatives will attend 12 meetings per year for 3 years (total of 36 meetings); each meeting will be 2 hours long (22 rep./meeting x 36 meetings x 2 hr./meeting = 1584 hours). The average value of the representatives' time is \$38/hour, excluding fringe benefits and overhead costs.	1584	\$38	\$60,192		\$60,192
Total Other			\$2,449,851	\$1,709,762	\$740,089
Total Direct Charges			\$4,548,363	\$3,638,690	\$909,673
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	\$0	0%	\$0	\$0	\$0
Total Indirect			\$0	\$0	\$0
TOTALS			\$4,548,363	\$3,638,690	\$909,673

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

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	\$	\$	\$ 3,638,690.00	\$ 909,673.00	\$ 4,548,363.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 3,638,690.00	\$ 909,673.00	\$ 4,548,363.00
SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)	
	(1) Federal	(2) Non-Federal	(3)	(4)		
a. Personnel	\$	\$ 104,783.00	\$	\$	\$ 104,783.00	
b. Fringe Benefits		41,701.00			41,701.00	
c. Travel	161,133.00	13,500.00			174,633.00	
d. Equipment	0.00	0.00			0.00	
e. Supplies	71,980.00	9,600.00			81,580.00	
f. Contractual	1,695,815.00				1,695,815.00	
g. Construction	0.00	0.00			0.00	
h. Other	1,709,762.00	740,089.00			2,449,851.00	
i. Total Direct Charges (sum of 6a-6h)	3,638,690.00	909,673.00	0.00	0.00	4,548,363.00	
j. Indirect Charges					0.00	
k. TOTALS (sum of 6i and 6j)	\$ 3,638,690.00	\$ 909,673.00	\$ 0.00	\$ 0.00	\$ 4,548,363.00	
7. Program Income	\$	\$	\$	\$	\$ 0.00	

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. State and Local Implementation Grant Program	\$ 849,481.00	\$	\$ 60,192.00	\$ 909,673.00	
9.				0.00	
10.				0.00	
11.				0.00	
12. TOTAL (sum of lines 8-11)	\$ 849,481.00	\$ 0.00	\$ 60,192.00	\$ 909,673.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 0.00	\$	\$	\$	\$
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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. State and Local Implementation Grant Program	\$	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: \$4,549,363.00		22. Indirect Charges:			
23. Remarks:					