









**NTIA BROADBAND INITIATIVE-2013  
OFFICE OF JUSTICE ASSISTANCE  
BUDGET NARRATIVE**

**A. Personnel** – Employees of OJA.

Name/Position	Description	Costs
Tony Peterson	Program Manager-SWIC	
Shannon Ladwig	Asst. Program Manager	
Lara Kenny	Program Supervisor	
John Murray	Executive Director	
Deb Hughes	Grants Specialist	
Adam Blust	Web support	
David Klein	Program support	
Jodi Gorski	Office Manager	
JoEllen Fleming	Grants Specialist	
Darcey Varese	Financial Officer	
Total Federal – Phase 1 & Phase 2		<b>\$296,562</b>
Phase 1 & Phase 2 - Total Non-Federal		<b>\$0.00</b>
Total Cost		<b>\$296,562</b>

Tony Peterson, Shannon Ladwig, Lara Kenny, John Murray and Deb Hughes will work directly on project planning, the Public Safety Wireless Broadband Workgroup, the Interop. Council and providing grants to support the project. Deb Hughes will manage the financial balances and do financial reporting. Adam Blust will provide Web updates, David Klein provide program support for day to day work and meetings. Jodi Gorski will make arrangements for meetings, travel and provide procurement expertise. JoEllen Fleming will process traveler reimbursement and pay general costs. Darcey Varese will provide Financial Oversight for the federal award and all expenditures incurred. See cost detail in the budget detail worksheet.

**B. Fringe Benefits** – Budgeted at state approved rate of 36.5% of personnel for full time employees and 8% for temporary employees. The State approved Fringe Benefit Rate of 36.5% includes Retirement, Sick Leave, FICA, Health Ins., Income Continuation and Unemployment Comp. **Fringe Benefit Breakdown is as follows: Fixed portion of 17.75% for Health Insurance, Life Insurance, Unemployment and Worker’s Comp. Insurance. Variable portion of 14.65% represents FICA/Medicare of 7.65%, Retirement of 5.8% and Sick Leave Conversion of 1.2%.**

Limited term employees have an approved rate of 8%, which only includes FICA.

Name/Position	Computation	Costs
N/A	36.5% of salaries for full time employees and 8% FICA only	

	for Limited Term Employees.	
Total Federal – Phase 1 & Phase 2		<b>\$105,400</b>
Phase 1 & Phase 2 - Total Non-Federal		<b>\$0.00</b>
Total Cost		<b>\$105,400</b>

There is only one LTE David Klein who is calculated at the 8% level.

**C. Travel**– All travel is budgeted at state approved rates. The budget includes staff training and development as federal conferences or trainings become available. It includes costs for staff to travel statewide and meet with locals. It includes planning meeting costs for Regional Interop. Meetings, Public Safety Wireless Broadband Workgroup meetings and a portion of Interop. Council meetings that relates to Broadband. Travel reimbursement consists of lodging, meals, parking, and personnel vehicle mileage reimbursement expenses.

Purpose	Location	Description
Broadband Training for staff	TBD	Training for OJA Staff
Staff meetings around state	TBD	Meeting with locals based on state travel rates.
Required Fed Training National Conferences	TBD	Anticipated federal conferences and trainings relating to Broadband.
Regional Interop. Council Meetings	2 per year per region	Meetings of Regional Interop. Councils around the state.
Public Safety Wireless Broadband Workgroup Meetings	Monthly	Workgroup meetings. Reimburse for meeting and travel costs.
Interop. Council Meetings	Quarterly	Meetings of Interop Council. Reimbursement for meeting and travel costs.
Regional Broadband Council Meetings – Match	TBD	Regional meetings 3 times per for 3 years mileage reimbursement
Authorized Pre-Award Training	St Louis	Training for Staff, PSWBW members, and Regional Coordinators. Total of 10 attendees

Total Federal – Phase 1 & Phase 2	<b>\$101,618</b>
Phase 1 & Phase 2 - Total Non-Federal	<b>\$69,401</b>
Total Cost	<b>\$171,019</b>

**D. Equipment -**

Item	Computation	Costs
N/A		
Total Federal – Phase 1 & Phase 2		<b>\$0.00</b>
Phase 1 & Phase 2 - Total Non-Federal		<b>\$0.00</b>
Total Cost		<b>\$0.00</b>

**E. Supplies**– Costs are allocated so that only costs associated with the project are charged to this grant.

Item	Description
Office supplies related to project	General costs such as paper, pencils, pens, paperclips, folders, binders, etc.
Copying costs related to project	Based on daily black & white printing usage, and rental. Copies will be used for meeting, and documents for grant file
Postage related to project	Based on usage
Printing related to project	Based on daily color printing usage. Copies will be used for meetings
Replacement computer	When needed and only portion related to project
Formal Print jobs-training materials	Based on usage. These prints jobs are larger print jobs for training, and educational purposes.
Total Federal – Phase 1 & Phase 2	<b>\$15,506</b>
Phase 1 & Phase 2 - Total Non-Federal	<b>\$0.00</b>
Total Cost	<b>\$15,506</b>

**F. Construction** - As a rule, construction costs are not allowable. In some cases, minor repairs or renovations may be allowable. Check with the program office before budgeting funds in this category.

Item	Computation	Costs
N/A		
Total Federal – Phase 1 & Phase 2		<b>\$0.00</b>
Phase 1 & Phase 2 - Total Non-Federal		<b>\$0.00</b>
Total Cost		<b>\$0.00</b>

**G. Contractual** - All contracts will go through state procurement processes.

Name of Contract	Description
Training/Education/Outreach	Hire a consulting firm using state procurement guidelines. Procure with the University of WI Extension to develop videos, brochures and host 3 webinars and 4 regional trainings. Estimate recd. from UW Extension. See budget detail for more info.
Statewide website-, host and manage	Hire an entity using state procurement processes. See budget detail.
Facilitator for Public Safety Wireless Broadband Workgroup PSWBW	Use state procurement process to hire contractor for meeting facilitation, if needed. See budget detail for calculations.
Total Federal – Phase 1 & Phase 2	<b>\$504,800</b>
Phase 1 & Phase 2 - Total Non-Federal	<b>\$0.00</b>
Total Cost	<b>\$504,800</b>

**H. Other Costs** -

Description	Description
Phone Service related to project	Based on usage
Email service related to project	Based on staff budgeted to project
Fleet service related to project	Based on usage, Fleet service will be used by approved state employees who wish to use a state owned vehicle to attend meetings, conferences, training etc. The employee will not receive travel reimbursement for mileage
Egrants-Grants Management System	OJA contractor that provides support for agency wide system. Cost to each grant is allocated.
Computer desktop support	Set cost per pc is allocated based on agency FTE. Allocation comes from an agency who provides this central service.

Broadband Training Registration for staff	Registration cost for TBD Broadband Trainings has been moved to other. See budget detail for calculation.
Insurance-Workers Comp, Liability, Property	Allocated cost and only portion related to project
State Controller's Office	Enterprise financial services and cash management
Legislative Audit Bureau	A-133 Audit costs related to project- allocated to project.
Regional Interop. Coordinator Subgrants	Provide subgrants to 6 local units of government who will hire part time regional representatives to provide local coordination. See budget detail for calculations.
Regional Interop Coordinator Subgrant-1 temp. employee	A subgrant will be provide to Dane County who will hire a Broadband expert to help OJA with statewide implementation. See budget detail for calculations.
Broadband Webinars – Match	Attendee salary in kind match
Bootcamps – Match	Attendee salary in kind match
Regional Broadband Council Meetings – Match	Attendee salary in kind match
Interop Council Meetings and Workgroups - Match	Attendee salary in kind match
Public Safety Wireless Broadband Workgroup - Match	Attendee salary in kind match
Total Federal – Phase 1 & Phase 2	<b>\$1,256,578</b>
Phase 1 & Phase 2 - Total Non-Federal	<b>\$504,420</b>
Total Cost	<b>\$1,760,998</b>

**I. Indirect Costs** - Federally approved indirect cost rate of 3.6% of total personnel and fringe.

Description	Computation	Costs
Federal approved indirect rate of 3.6%. Cognizant Agency is HHS.	3.6% times the total salary and fringe.	Indirect pays for support from OJA's parent agency related to human resources, budget, financial oversight, etc. includes calculation correction
Total Federal – Phase 1 & Phase 2		<b>\$14,470</b>
Phase 1 & Phase 2 - Total		<b>\$0.00</b>

Non-Federal	
Total Cost	<b>\$14,470</b>

**BUDGET SUMMARY**

Category	7/1/13- 12/31/2015 Phase 1 - Federal Share	01/01/2015- 06/30/2016 Phase II - Federal Share	Federal Share Total	Phase 1 & Phase 2 - Non Federal Share Total	Total Cost
A. Personnel	148,281	148,281	296,562	-	296,562
B. Fringe Benefits	52,700	52,700	105,400	-	105,400
C. Travel	50,809	50,809	101,618	69,401	171,019
D. Equipment	-	-	-	-	-
E. Supplies	6,478	9,028	15,506	-	15,506
F. Construction	-	-	-	-	-
G. Contractual	285,300	219,500	504,800	-	504,800
H. Other	527,393	729,185	1,256,578	504,420	1,760,998
Total Direct Costs	1,070,961	1,209,503	2,280,464	573,821	2,854,285
I. Indirect Costs	7,235	7,235	14,470	-	14,470
Total Budgeted Costs	1,078,196	1,216,738	2,294,934	573,821	2,868,755

**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.		\$	\$	\$ 2,294,933.00	\$ 573,821.00	\$ 2,868,754.00
2.						
3.						
4.						
<b>5. Totals</b>		\$	\$	\$ 2,294,933.00	\$ 573,821.00	\$ 2,868,754.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
a. Personnel	\$ 282,897.00	\$	\$	\$	\$ 282,897.00
b. Fringe Benefits	101,509.00				101,509.00
c. Travel	98,547.00				98,547.00
d. Equipment	0.00				
e. Supplies	17,370.00				17,370.00
f. Contractual	509,800.00				509,800.00
g. Construction	0.00				
h. Other	1,801,542.00				1,801,542.00
i. Total Direct Charges (sum of 6a-6h)	2,811,665.00				\$ 2,811,665.00
j. Indirect Charges	57,089.00				\$ 57,089.00
k. TOTALS (sum of 6i and 6j)	\$ 2,868,754.00	\$	\$	\$	\$ 2,868,754.00
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. <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%; text-align: right; value: 573,821.00;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%; text-align: right; value: 573,821.00;" type="text"/>	
9. <input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	
10. <input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	
11. <input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	
<b>12. TOTAL (sum of lines 8-11)</b>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%; text-align: right; value: 573,821.00;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%; text-align: right; value: 573,821.00;" type="text"/>	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>
14. Non-Federal	\$ <input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>
<b>15. TOTAL (sum of lines 13 and 14)</b>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" 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 style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	
17. <input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	
18. <input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	
19. <input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	<input style="width: 95%;" type="text"/>	
<b>20. TOTAL (sum of lines 16 - 19)</b>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	\$ <input style="width: 95%;" type="text"/>	
SECTION F - OTHER BUDGET INFORMATION					
<b>21. Direct Charges:</b> <input style="width: 95%; text-align: right; value: 2,237,844.00;" type="text"/>	<b>22. Indirect Charges:</b> <input style="width: 95%; text-align: right; value: 57,089.00;" type="text"/>				
<b>23. Remarks:</b> <input style="width: 95%; value: Federally approved indirect rate;" type="text"/>					