

**WISCONSIN DEPARTMENT OF JUSTICE
REVISED BUDGET NARRATIVE**

A. Personnel – Employees of DOJ.

Name/Position	Description	Costs
Jim Klas Molly Boss Jessica Jimenez Katie Hawkins	Justice Program Supervisor Program and Policy Analyst Program and Policy Analyst Grants Specialist	
Total Federal		\$416,118
Total Non-Federal		\$0.00
Total Cost		\$416,118

Jim Klas, Molly Boss, Jessica Jimenez, and Katie Hawkins will work directly on project planning and outreach, governance council support, and grants management in support of the project. Katie Hawkins will manage the financial balances and do financial reporting for SLIGP. Molly Boss and Jessica Jimenez will manage grant reporting and outreach activities. The Financial Officer, Program and Support, and Program Supervisor positions charged to the grant from 9/1/2013 to 2/28/2015 and will no longer be charging to the grant going forward. The DOJ will be able to fulfill all grant requirements, outreach and education, and data collection activities with the positions identified in our revised budget. See cost detail in the revised budget detail worksheet.

B. Fringe Benefits – Budgeted at state approved rate of 39.27% of personnel for full time employees. The State approved Fringe Benefit Rate of 39.27% includes Retirement, Sick Leave, FICA, Health Ins., Income Continuation and Unemployment Comp. Fringe Benefit Breakdown is as follows: Fixed portion of 23.62% for Health Insurance, Life Insurance, Unemployment and Worker’s Comp. Insurance. Variable portion of 15.65% represents FICA/Medicare of 7.65%, Retirement of 6.8% and Sick Leave Conversion of 1.2%.

Name/Position	Computation	Costs
N/A	39.27% of salaries for full time employees.	
Total Federal		\$163,410
Total Non-Federal		\$0.00
Total Cost		\$163,410

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 the Nationwide Public Safety Broadband Network Subcommittee meetings. Travel reimbursement consists of flights, lodging, meals, parking, and personnel vehicle mileage reimbursement expenses.

Purpose	Location	Description
Broadband Training for staff	TBD	Training for DOJ Staff
Staff meetings around state	TBD	Meeting with locals based on state travel rates.
National Trainings, FirstNet meetings, national conferences	TBD	Anticipated federal conferences and trainings relating to Broadband.
National Public Safety Broadband Subcommittee and Interoperability Council Meetings- Match	Quarterly	NPSBN meetings. Reimburse for meeting
Regional Broadband Council Meetings – Match	TBD	Regional meetings 3.5 times per year (avg.) for 4.5 years mileage reimbursement
Total Federal		\$75,697
Total Non-Federal		\$221,616
Total Cost		\$297,313

D. Equipment

Item	Computation	Costs
N/A		
Total Federal		\$0.00
Total Non-Federal		\$0.00
Total Cost		\$0.00

E. Supplies – Costs are allocated so that only costs associated with the project are charged to this grant. Office supplies and copying costs are no longer included in the budget as there have been no previous charges and will not be charges for these items going forward.

Item	Description
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
Office cubicles	Cubicle cost and setup charge for 4 staff members. One-time charge due to office move.
Total Federal	\$6,457
Total Non-Federal	\$0.00
Total Cost	\$6,457

F. Contractual - All contracts will go through state procurement processes.

Name of Contract	Description
UW-Extension	Creation & Management of Logic Model, Creation and Management of Communications Plan, Evaluation & Monitoring of Effort, Video Production, Promotional Print Pieces. UW-Extension=\$16,153
Televate	Public Safety Broadband consultation, community engagement outreach, website and outreach material development, project support, and data collection services. Televate=\$630,000
RIC (Regional Interop. Coord.) Grants	Provide sub grants to 6 local units of government who will hire part time regional representatives to provide local coordination. The RIC's provide local coordination by attending and contributing input to the 6 regional SCIP councils. The RIC's attend and give FirstNet updates along with soliciting feedback from locals for FirstNet data collection. The RIC's also attend additional local stakeholder meetings in their regions when invited for FirstNet outreach and education. Dane County=\$210,645 NC WI Regional Planning Commission=\$86,985 Calumet County=\$172,585 Douglas County=\$86,985 WC WI Regional Planning=\$86,985 City of Milwaukee=\$172,585
Total Federal	\$1,462,923
Total Non-Federal	\$0.00
Total Cost	\$1,462,923

G. 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		\$0.00
Total Non-Federal		\$0.00
Total Cost		\$0.00

H. Other Costs -

Description	Description
Phone Service related to project	Annual cost per FTE
Email service related to project	Annual cost per FTE
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
Office space rent	Monthly cost per FTE
Egrants-Grants Management System	DOJ 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.
Insurance -Property	Annual cost per FTE
Insurance-Workers Comp, Liability, Property	Allocated cost and only portion related to project
State Controller's Office	Enterprise financial services and cash management
OSER	Annual cost per FTE
Regional Outreach meetings/Tribal Outreach to 11 tribes/Meetings with stakeholders	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
Nationwide Public Safety Broadband Network Subcommittee - Match	Attendee salary in kind match
Total Federal	\$57,061
Total Non-Federal	\$352,205
Total Cost	\$409,266

I. Indirect Costs - Federally approved indirect cost rate of 27.22%.

Description	Computation	Costs
Federal approved indirect rate of 27.22%.	27.22% times the total salary.	Indirect is used for Agency Support Services
Total Federal		\$113,267
Total Non-Federal		\$0.00
Total Cost		\$113,267

BUDGET SUMMARY

Category	Federal Share Total	Non Federal Share Total	Total Cost
A. Personnel	416,118	-	416,118
B. Fringe Benefits	163,410	-	163,410
C. Travel	75,697	221,616	297,313
D. Equipment			
E. Supplies	6,457	-	6,457
F. Contractual	1,462,923	-	1,462,923
G. Construction			
H. Other	57,061	352,205	409,266
Total Direct Costs	2,181,666	573,821	2,755,487
I. Indirect Costs	113,267	-	113,267
Total Budgeted Costs	2,294,933	573,821	2,868,754

OFFICE OF JUSTICE ASSISTANCE
Budget Detail Worksheet --NTIA Broadband Initiative
 7/01/2013-06/30/2016

			7/1/13-12/31/2015 Phase I - 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
Personnel	Staff percentage calculations						hourly rate	Total hours	over project term	
SWIC Shannon Ladwig	Program Manager (3120 hours x \$30.5 hour x 50%) for each phase Assistant Program Manager (3120 hours x \$24.24/hour x 50%) for each phase		47,580	47,580	95,160	0.00	30.500	3120	50%	95,160.00
Derek Veitenheimer	Program Supervisor (3120 hours x \$34.088/hour x 15%) for each phase		15,953	15,953	31,906	0.00	34.088	3120	15%	31,906.37
Katie Hawkins	Grants Specialist (3120 hours x \$20.985/hour x 15%) for each phase		9,821	9,821	19,642	0.00	20.985	3120	15%	19,641.96
LTE	Program Support (3120 hours x \$16/hour x 25%) for each phase		12,480	12,480	24,960	0.00	16	3120	25%	24,960.00
JoEllen Fleming	Grants Specialist (3120 hours x \$23.940/hour x 15%) for each phase		11,204	11,204	22,408	0.00	23.940	3120	15%	22,407.84
Darcey Varese	Financial Officer (3120 hours x \$42.281/hour x 5%) for each phase		6,596	6,596	13,192	0.00	42.281	3120	5%	13,191.67
FTE==>			1.75						1.75	
Total Personnel			141,448	141,448	282,897	0.00				282,897
Fringe Benefits										
State approved agency fringe rate: FTE Fringe Benefits includes all staff except David Klein (Program Support)			38.58% FTE	\$ 49,756	\$ 49,756	\$ 99,512	\$ 0.00			
LTE Fringe Benefits LTE rate for LTE (Program Support).			8.00% tal Fringes	\$ 998	\$ 998	\$ 1,997	\$ 0.00			
Note: Fixed portion of 22.83% for Health Insurance, Life Insurance, Unemployment and Worker's						\$ 0.00				
Total Fringe			\$ 50,754	\$ 50,754	\$ 101,509	0.00				\$ 101,509
Total Personnel and Fringe			\$ 192,203	\$ 192,203	\$ 384,405	0.00				\$ 384,405
Indirect										
20.18% Indirect is used for Agency Support Services			28,544	28,544	57,089	0.00				
ot total salary										
Total Indirect			28,544	28,544	57,089	0.00				57,089
Travel										
Broadband training for staff-TE est. 2 out of state (\$500 flight, \$300 room, \$200 meals, \$50 incidentals) x2 people			2,100	2,100	4,200	0.00				
In-state Training-est. (250 miles x .485/mi. + \$70 overnight + \$50 meals) *2 staff X 2 trainings			483	483	965	0.00				
Staff meetings around state travel and meals using approved state rates			1,111	1,111	2,221	0.00	229.000	0.485	10.00	
20 mtgs. X \$9 lunch while in travel status			90	90	180	0.00	9		10	
10 overnight stays *\$70 each			350	350	700	0.00	70		5	
Authorized Pre Award Training Flight, meals, lodging, for 10 staff to attend training in St Louis			8,087	0.00	8,087	0.00				
Required Fed Trng -TBD Exact amounts to be determined			556	2,600	3,156	0.00				
National Conference-TBD (est. \$500 flight, \$150 room x 3 days, meals \$200, incidentals \$50) x 3 staff-ESTIMATE ONE CONF. PER PPHASE, TO			557	2,600	3,157	0.00				
Public Safety Wireless Broadband Workgroup-monthly meetings lunch \$9 x 20 members x 36 mtgs.			3,240	3,240	6,480	0.00				

WI REVISED 4.5 Year Budget

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Variance
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
a. Personnel						
Justice Program Supervisor(SWIC) (9360 hours x \$35 x 50%)	4.5	\$36,400	\$163,800	\$163,800		
Program and Policy Analyst (9360 hours x \$23 x 50%)	4.5	\$23,920	\$107,640	\$107,640		
Program and Policy Analyst (9360 hours x \$24.483 x 50%)	4.5	\$25,462	\$114,579	\$114,579		
Grants Specialist (9360 hours x \$26 x 10%)	4.5	\$5,408	\$24,336	\$24,336		
Financial Officer Position will not be filled for Phase 2	1.5		\$2,638	\$2,638		
Program Support Position will not be filled for Phase 2	1.5		\$998	\$998		
Program Supervisor Position will not be filled for Phase 2	1.5		\$2,127	\$2,127		
Total Personnel			\$416,118	\$416,118	\$0	\$133,221
b. Fringe Benefits						
State approved agency fringe rate: FTE Fringe Benefits includes all staff.	4.5 years	39.27%	\$163,410	\$163,410		
Fixed portion of 23.62% for Health Insurance Life Insurance, Unemployment and Worker's Comp Insurance.FICA/Medicare of 7.65%. Retirement of 6.8% and Sick Leave Conversion of 1.2%						
Total Fringe Benefits			\$163,410	\$163,410	\$0	\$61,901
c. Travel						
Broadband Training for staff-TBD est. 4 out of state (\$600 flight, \$450 room, \$200 meals, \$50 incidentals) x 3 people	4	\$3,900.00	\$15,600	\$15,600		
Staff meetings around the state travel and meals using approved state rate. 230 miles r.t. x .51/mile x 81 meetings over 4.5 yrs.	81	\$117	\$9,477	\$9,477		
30 meetings x \$9 lunch while in travel status	30	\$9	\$270	\$270		
5 overnight stays at \$70 each	5	\$70	\$350	\$350		
National Trainings, FirstNet meetings, and Association meetings Flights, meals, lodging, for 3 staff members. 3 staff at average cost of travel of \$833/trip. Trainings and meetings may consist of SPOC meetings, Region V meetings, and Association meetings.	20	\$2,500	\$50,000	\$50,000		
National Public Safety Broadband Network Subcommittee- Qtrly. Meetings 15 members x 12 meetings(4.5 yrs.) avg. 70/mile roundtrip at state mileage rate of .51/mi	12,804	\$0.51	\$6,530		\$6,530	
Regional Broadband Council mtgs. 216 council members meeting 3 times per year x 4.5 years. Avg. 70/mile roundtrip at state mileage rate of .51/mi	204,120	\$0.51	\$104,101		\$104,101	
Total Travel			\$186,328	\$75,697	\$110,631	\$87,781
d. Equipment						
N/A	0	\$0	\$0	\$0	\$0	N/A
Total Equipment			\$0	\$0	\$0	N/A
e. Supplies						
copying- Black and White \$20/mo. X 54 mos. X #FTE (1.6)	54	\$20	\$1,728	\$1,728		
Office Supplies \$50/mo x 54 mos. x #FTE (1.6)	54	\$50	\$4,320	\$4,320		
Printing - Color Paper, Toner, Maintenance \$40/mo x 54 mo x #FTE (1.6)	54	\$40	\$3,456	\$3,456		
postage \$15/mo x 54/mos x #FTE (1.6)	54	\$15	\$1,296	\$1,296		
Computer \$1500/4yrs per FTE (1.6) 4- Year Replacement Cycle	4	\$1,500	\$2,400	\$2,400		
Office Cubicles Cubicle cost and setup charge for 4 staff members. One-time charge due to office move.	4	\$389	\$1,557	\$1,557		
Total Supplies			\$14,757	\$14,757	\$0	-\$2,613
f. Contractual						

Event	# of Miles	Rate	Total						
Mgs. 216 council members (in 6 regions) meeting 3 times		136,080	0.51	\$69,401	0.00	0.00	0.00	69,401	
Total Travel		16,573	12,573	29,146	69,401			98,547	
Supplies									
office supplies	\$50/mo. x 36 mos. x #FTE	1,575.00	1,575.00	3,150.00	0.00	50	18	3,150.00	
copying - Black & White	\$25/mo. x 36 mos. X #FTE based on daily usage/rental	787.50	787.50	1,575.00	0.00	25	18	1,575.00	
postage	\$15/mo. x 36 mos. X #FTE	472.50	472.50	945.00	0.00	15	18	945.00	
Printing - Color	Paper, Toner, Maintenance \$40/mo x 36 mo x FTE	1,260.00	1,260.00	2,520.00	0.00	40	18	2,520.00	
Computer	4-Year Replacement Cycle \$1,500/4yrs per FTE		2,625.00	2,625.00	0.00	1500		2,625.00	
Formal print jobs/training mate	Printing by State Print Center Est. based on history see below for breakout.	2,500.00	2,500.00	5,000.00	0.00			5,000.00	
	1,000 tri-fold brochures \$580.00; 600 Training DVD's \$2,100; Printing Training Materials -400 pages, double sided, color, 3-hole punch for multiple events \$2,028								
	33 Perfect bound meeting material books-color and black and white \$292; All printing is estimated and the split between phases is not exact.								
Office Cubicles	portion of expense of cubicles for staff	1,555.00	0.00	1,555.00	0.00			1,555.00	
Total Supplies		8,150	9,220	17,370	0.00			17,370	
Contractual									
Training/Education/Outreach	Estimate received from Univ. of WI Extension to develop training videos related to broadband for outreach, brochures and host 3 webinars and 4 two-day regional trainings(cost includes material delivery, prep, lunch and overnight stay at state rates for attendees). (State procurement rules)	282,500.00	217,500.00	500,000.00	0.00			500,000.00	
Statewide website hosting		2,500	2,500	5,000	0				
Facilitator for PSWBW as nee-faciliate meetings	Est. \$50/hr. x 96 hrs. prep.	2,800	2,000	4,800	0.00			4,800	
Total Contractual		287,800	222,000	509,800	0.00			509,800	
Other costs									
Phones	\$300 annual cost per FTE	787.50	787.50	1,575.00	0.00	300		1,575.00	
Email storage & maintenance	\$50/yr. per FTE	131.25	131.25	262.50	0.00	50		262.50	
Fleet	Use and Maintenance of State Vehicles \$144/yr x FTE	368.00	367.00	735.00	0.00	144		735.00	
Egrants-Grants Management	\$150/mo. x #FTE OJA contractor and server costs	4,725	4,725	9,450	0.00	150	18	9,450	
office space rent	\$600/month/fte. x # fte x 36 months	18,900	18,900	37,800	0.00	600	18	37,800	
computer desktop support	\$2,000/yr. x #FTE DET desktop support, server backups and application hosting	5,250	5,250	10,500	0.00	2,000		10,500	
Broadband training for staff	Estimated registration \$250 each for 2 out of state x 2 people (see Travel for other costs)	500	500	1,000	0.00			1,000	
	In-state Training-est. (Registration \$250) *2 staff x 2 trainings	500	500	1,000	0.00			1,000	
Insurance - WC & L	Workers Compensation & Liability \$60/yr x FTE	158	158	315	0.00	60		315	
Insurance - Property	\$20/yr x FTE	53	53	105	0.00	20		105	
State Controller's Office	Financial Statements, Wismart-acctg. system, Fin. o. \$500/yr x FTE	1,313	1,313	2,625	0.00	500		2,625	
Legislative Audit Bureau	Pct. of Total Expenditures, est. based on history \$276/yr x FTE	725	725	1,449	0.00	276		1,449	
	Note: State Controller's Office cost is based on amount charged in prior years. This is an allocation of costs provided by a central service. Legislative Audit Bureau cost is based on prior years costs. The full A-133 audit cost is allocated across programs included in the audit.								
RIC (Reg. Interop. Coord.)	Gr SEE SHEET 3: 510354.5	389,355	389,355	778,710	0.00			778,710	
RIC (Reg. Interop. Coord.)	Gr 1 temp. employee + laptop 2,000 (salary 59,259/yr. @ 2080 hrs. + benefits 35%) x 3 yrs.	88,889	88,889	177,777	0.00				
	1 temp. employee Salary 59,259/yr x 3 yrs	31,111	31,111	62,222	0.00				
	Benefits 35% x 3 yrs	2,000	0.00	2,000	0.00				
	Laptop								
Data mapping/networks	Funds setaside for phase II data collection per Firstnet direction	0.00	209,597.00	209,597.00	0.00			209,597.00	
Match Details	# People	#Hours	Rate/Per Hour (avg. public safety rate)						
Event Description									

	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Creation & management of Logic Model = \$34,600 Creation and Management of Communications Plans = \$47,250 & Monitoring of Effort= \$8,880 Video Production #1= \$24,000 Video #2= \$13,000 Promotional Print Pieces= \$9,254	1	\$156,984	\$156,984	\$156,984	
UW-Extension					
TBD Community Engagement Outreach on a county by county, multi-county, and regional basis.	100	\$3,937	\$393,696	\$393,696	
RIC (Reg. Interop. Coord.) Grants Subgrant Awards			\$820,709	\$820,709	
Statewide website hosting/TBD Website will be developed for the FirstNet initiative. Contract has not been awarded. Website development and support, monthly fee	54	\$208	\$11,230	\$11,230	
Total Contractual			\$ 1,382,619	\$1,382,619	\$872,819
g. Construction					
N/A			\$0	\$0	\$0
Total Construction			\$0	\$0	\$0
h. Other					
Phones \$367 annual cost per FTE (1.6)	4.5	\$367	\$2,642	\$2,642	
Email storage & maintenance \$50/yr per FTE (1.6)	4.5	\$50.00	\$360	\$360	
Fleet \$144/yr x FTE (1.6) Use and maintenance of State vehicles	4.5	\$144.00	\$1,037	\$1,037	
Egrants-Grants Management System \$23/mo x #FTE (1.6)	54	\$23.00	\$1,987	\$1,987	
Office space rent \$515/mo/fte x #FTE x 54 mos.	54	\$515.00	\$44,496	\$44,496	
Computer desktop support \$1000/yr x FTE (1.6) DET desktop support, server backups and application hosting	4.5	\$1,000.00	\$7,200	\$7,200	
Insurance - WC & L \$350/yr x FTE (1.6) Workers Compensation & Liability	4.5	\$350	\$2,520	\$2,520	
Insurance - Property \$50/yr x FTE (1.6)	4.5	\$50	\$360	\$360	
State Controller's Office \$190/yr x FTE (1.6) Financial Statements, FIRST System	4.5	\$190	\$1,368	\$1,368	
OSER \$110/yr x FTE (1.6) Pct. Of Total Expenditures est. based on history	4.5	\$110	\$792	\$792	
Data Collection 2685 hours for 1 year x \$35 hr. average	2685	\$35	\$93,975	\$93,975	
Match Details					
Regional Broadband Council mtgs. 216 Council members will volunteer x 9 hours/person x \$35/hour	1944	\$35	\$68,040		\$68,040
Interop. Council Meetings and Workgroups 15 people x 14 hours/person x \$35/hr.	210	\$35	\$7,350		\$7,350
National Public Safety Broadband Network Subcommittee- Qtrly. Meetings 15 members x 12 meetings(4.5 yrs.) x 36 hours/person x \$35/ hour	6480	\$35	\$226,800		\$226,800
60 Regional Outreach meetings/ Tribal Outreach to 11 tribes 4600 First Responders in WI reached x 1 hour /meeting x \$35/hr. Both Tribal and Outreach meetings are represented in total.	4600	\$ 35	\$161,000		\$161,000
Total Other			\$619,927	\$156,737	\$463,190
Total Direct Charges			\$2,783,159	\$2,209,338	\$ 573,821
i. Indirect Costs					
Indirect Costs 20.57% of total salary Indirect is used for Agency Support Services- Human Resources, general office/agency support			\$85,595	\$85,595	\$28,506
Total Indirect			\$85,595	\$85,595	\$28,506
TOTALS			\$2,868,754	\$2,294,933	\$573,821

3 Broadband 101 webinars all disciplines of public safety individuals viewing 9660 First Responders in WI	9,660	1						338,100									
4 Two-day bootcamps, each 8 hours total = 16 hrs. x 30 participants = 480 participant hours * avg. \$35/hr. estimate.	120	16						67,200									
Regional Broadband Council Mgs - 216 Council Members will volunteer x 9 hours/person x \$35/hour = \$68,040.	216	1944						68,040									
Interop. Council Meetings and Workgroups. 14 people x 12 hours/person x \$35/hour = \$5,880.	14	168						5,880									
Public Safety Wireless Broadband Workgroup- monthly meetings-20 people x 36 hours/person x \$35/hour = \$25,200.	20	720						25,200									
Total Other						544,763	752,359	1,297,122	504,420								1,801,542
TOTAL ANNUAL COST BY PHASE						1,078,033	1,216,899	2,294,933	573,821								2,868,754
TOTAL MULTI-YEAR BUDGET								2,294,933	573,821								2,868,754

Match required: 573,733

Federal Award	2,294,933
Budget Amount	2,294,933
Difference	0
Match Required	573,733
Match Amount	573,821
Difference	-88

WI 12/1/16 REVISED 4.5 Year Budget

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Variance
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
a. Personnel						
Justice Program Supervisor(SWIC) (9360 hours x \$35 x 50%)	4.5	\$36,400	\$163,800	\$163,800		
Program and Policy Analyst (9360 hours x \$23 x 50%)	4.5	\$23,920	\$107,640	\$107,640		
Program and Policy Analyst (9360 hours x \$24,483 x 50%)	4.5	\$25,462	\$114,579	\$114,579		
Grants Specialist (9360 hours x \$26 x 10%)	4.5	\$5,408	\$24,336	\$24,336		
Financial Officer Position will not be filled for Phase 2	1.5		\$2,638	\$2,638		
Program Support Position will not be filled for Phase 2	1.5		\$998		\$998	
Program Supervisor Position will not be filled for Phase 2	1.5		\$2,127	\$2,127		
Total Personnel			\$416,118	\$416,118	\$0	\$416,118
b. Fringe Benefits						
State approved agency fringe rate. FTE Fringe Benefits includes all staff.	4.5 years	39.27%	\$163,410	\$163,410		
Total Fringe Benefits			\$163,410	\$163,410	\$0	\$163,410
c. Travel						
Broadband Training for staff-TBD est. 4 out of state (\$600 flight, \$450 room, \$200 meals, \$50 incidentals) x 3 people	4	\$3,900.00	\$15,600	\$15,600		
Staff meetings around the state travel and meals using approved state rate. 230 miles r.t. x .51/mile x 81 meetings over 4.5 yrs.	81	\$117	\$9,477	\$9,477		
30 meetings x \$9 lunch while in travel status	30	\$9	\$270	\$270		
5 overnight stays at \$70 each	5	\$70	\$350	\$350		
National Trainings, FirstNet meetings, and Association meetings Flights, meals, lodging, for 3 staff members. 3 staff at average cost of travel of \$833/trip. Trainings and meetings may consist of SPOC meetings, Region V meetings, and Association meetings.	20	\$2,500	\$50,000	\$50,000		
Nationwide Public Safety Broadband Network Subcommittee and Interoperability Council- Qtrly. Meetings 31 members+ 4 non-voting members meeting 9 times per year (avg.) x 4.5 yrs. Avg. 140/mile roundtrip at state mileage rate of .51/mi	198,450	\$0.51	\$101,210		\$101,210	
Regional Broadband Council mtgs. 216 council members meeting 3.5 times (avg.) per year x 4.5 years. Avg. 70/mile roundtrip at state mileage rate of .51/mi Subtract \$1,045 to get back to previous match total budgeted by the state.	238,140	\$0.51	\$120,406		\$120,406	
Total Travel			\$297,313	\$75,697	\$221,616	\$297,313
d. Equipment						
N/A	0	\$0	\$0	\$0		
Total Equipment			\$0	\$0	\$0	N/A
e. Supplies						
copying- Black and White \$20/mo. X 54 mos. X #FTE (1.6)	0	\$20	\$0	\$0		
Office Supplies \$50/mo x 54 mos. x #FTE (1.6)	0	\$50	\$0	\$0		
Printing - Color Paper, Toner, Maintenance \$37/mo x 54 mo x #FTE (1.6)	54	\$37	\$3,187	\$3,187		
postage \$1/mo x 54/mos x #FTE (1.6)	54	\$1	\$86	\$86		
Computer \$1626 4- Year Replacement Cycle	1	\$1,626	\$1,626	\$1,626		
Office Cubicles Cubicle cost and setup charge for 4 staff members. One-time charge due to office move.	4	\$389	\$1,557	\$1,557		
Total Supplies			\$6,457	\$6,457	\$0	\$6,457
f. Contractual						

UW-Extension	Creation & Management of Logic Model, Creation and Management of Communications Plan, Evaluation & Monitoring of Effort, Video Production, Promotional Print Pieces	1	\$16,153	\$16,153	\$16,153		
Televate	Public Safety Broadband Consultation, Outreach, Project Support, Website Design, and Data Collection Services.	1	\$630,000	\$630,000	\$630,000		
RIC (Reg. Interop. Coord.) Grants	Subgrant Awards			\$816,770	\$816,770		
			\$0	\$0	\$0		
Total Contractual				\$1,462,923	\$1,462,923		\$1,462,923
g. Construction		Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
N/A				\$0			
Total Construction				\$0	\$0	\$0	N/A
h. Other		Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
Phones	\$367 annual cost per FTE (1.6)	4.5	\$367	\$2,642	\$2,642		
Email storage & maintenance	\$50/yr per FTE (1.6)	4.5	\$50.00	\$360	\$360		
Fleet	Use and maintenance of State vehicles	4.5	\$144.00	\$1,037	\$1,037		
Egrants-Grants Management System	\$23/mo x #FTE (1.6)	54	\$23.00	\$1,987	\$1,987		
Office space rent	\$449/mo/ftc x #FTE x 54 mos.	54	\$449.00	\$38,795	\$38,795		
Computer desktop support	DET desktop support, server backups and application hosting	4.5	\$1,000.00	\$7,200	\$7,200		
Insurance - WC & L	Workers Compensation & Liability	4.5	\$350	\$2,520	\$2,520		
Insurance- Property		4.5	\$50	\$360	\$360		
State Controller's Office	Financial Statements, FIRST System	4.5	\$190	\$1,368	\$1,368		
OSER	Pct. Of Total Expenditures est. based on history	4.5	\$110	\$792	\$792		
Data Collection	2685 hours for 1 year x \$35 hr. average	0	\$0	\$0	\$0		
Match Details							
Regional Broadband Council mtgs.	216 Council members will volunteer x 8 hours/person x \$35/hour	1728	\$35	\$60,480		\$60,480	
Interop. Council Meetings and Workgroups	15 people x 9 hours/person x \$35/hr.	135	\$35	\$4,725		\$4,725	
Nationwide Public Safety Broadband Network Subcommittee- Qtrly Meetings	16 members + 4 non-voting members x 50 hours total/person x \$35/ hour	1000	\$35	\$35,000		\$35,000	
Regional Outreach Meetings/ Tribal Outreach to 11 Tribes/ Meetings with Additional Stakeholders	6000 stakeholders reached + 1,200 regional meeting hours x \$35/hr. Both Tribal and Outreach meetings are represented in total.	7200	\$ 35	\$252,000		\$252,000	
Total Other				\$409,266	\$57,061	\$352,205	\$409,266
Total Direct Charges				\$2,755,487	\$2,181,666	\$ 573,821	
i. Indirect Costs		Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
Indirect Costs	Indirect is used for Agency Support Services- Human Resources, general office/agency support			\$113,267	\$113,267		
27.22% of total salary				\$113,267			\$25,486
Total Indirect				\$113,267	\$113,267		\$25,486
TOTALS				\$2,868,754	\$2,294,933	\$573,821	