

Wyoming: Revised SLIGP Detailed Budget Spreadsheet

ORIGINAL						
Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Variance
	Quantity	Unit Cost	Total Cost	Federal	Non Federal	
a. Personnel						
Will spend 25% of the time on SLIGP grant activities for 3 years. The BEA's annual salary is \$80,400. \$80,400 x 25% = \$20,100	3 years	\$20,100	\$60,300	\$	60,300	
Will spend 50% of the time on SLIGP grant activities for 3 years. The SWIC's annual salary is \$56,600. \$56,600 x 50% = \$28,300	3 years	\$28,300	\$84,900	\$	84,900	
Will spend 1% of the time on SLIGP grant activities for 3 years. The BA's annual salary is \$70,000. \$70,000 x 1% = \$700	3 years	\$700	\$2,100		\$2,100	
Total Personnel			\$147,300		\$147,300	
b. Fringe Benefits						
the portion of time spent on SLIGP activities (25%). (.30 x .25 = .075) (Total Cost * 3 years = \$18,090)	880,400	7.5%	\$18,090		\$18,090	
calculated at 30% of salary, for the portion of time spent on SLIGP activities (50%) (.30 x .50 = .15) (Total Cost * 3 years = \$25,470)	\$56,600	15%	\$25,470	\$	25,470	
30% of salary, for the portion of time spent on SLIGP activities (1%) (.30 x .01 = .003) (Total Cost * 3 years = \$630)	\$70,000	0.30%	\$630		\$630	
Total Fringe Benefits			\$44,190	\$0	\$44,190	
c. Travel						
In State Mileage for Working Group Meetings 10 individuals, 2 days, rental car \$47/day, per diem \$46/day, hotel \$77/day, x 12 trips, x 3 years	\$ 40 800.00	3	\$122 400	\$122 400		
for 1st FirstNet regional meeting Denver May 21-22, 2013. 9 individuals representing WY. 2 day conf, hotel, per diem, car rentals and mileage (\$440 each) (no airline required)						
9 individuals x (Hotel \$164.27, + M&E \$99 (total 2 days), + car rental amounts (\$564 total), + ave miles from WY cities to Den 203miles * Mileage rate 56.5 cents \$1,030.56) = \$3,960	\$ 440.00	9	\$3,960	\$3,960		
Out of State Travel for Regional and National Meetings with FirstNet 10 individuals, ave 2-3 day conf, hotel, per diem and airline \$1,000. 4 quarterly trips per yr, x 3 years = \$120,000 - (pre-award trip from line 16 - \$3,960 = \$116,040)	\$ 40 000.00	3	\$116 040	\$116 040		
Total Travel			\$242,400	\$242,400	\$0	
d. Equipment						
N/A	0	\$0	\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0	
e. Supplies						
Office Supplies budgeted at \$50/month for 3 years	36 months	\$50	\$1,800	\$1,800		
Laptops	2	\$1,197	\$2,393	\$2,393		
Total Supplies			\$4,193	\$4,193	\$0	

REVISED						
Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Variance
	Quantity	Unit Cost	Total Cost	Federal	Non Federal	
a. Personnel						
Single point of contact for FirstNet for WY. Will spend 25% of the time on SLIGP grant activities for 4.5 years. The BEA's annual salary is (now) \$82,400. \$82,400 x 25% = \$20,600	4.5 years		\$92,700	\$	92,700	\$32,400
Will spend 50% of the time on SLIGP grant activities for 4.5 years. The SWIC's annual salary is \$56,600. \$56,600 x 50% = \$28,300	4.5 years		\$127,350		\$127,350	\$42,450
of the time on SLIGP grant activities for 4.5 years. The BA's annual salary is (now) \$88,700. \$88,700 x 1% = \$887	4.5 years		\$3,992		\$3,992	\$1,892
leadership positions that contribute time. Average hourly rate for these 4 positions is (\$56.64 x 30 hours per quarter x 12 quarters) left. See detailed justification. (Equivalent to .06 FTE)	360 hours		\$20,390		\$20,390	\$20,390
Total Personnel			\$244,432	\$0	\$244,432	\$97,132
b. Fringe Benefits						
salary, for the portion of time spent on SLIGP activities (25%). (.30 x .25 = .075) (Total Cost * 4.5 years = \$27,810)		7.5%	\$27,810		\$27,810	\$9,720
is calculated at 30% of salary, for the portion of time spent on SLIGP activities (50%) (.30 x .50 = .15) (Total Cost * 4.5 years = \$38,205)		15%	\$38,205		\$38,205	\$12,735
of salary, for the portion of time spent on SLIGP activities (1%) (.30 x .01 = .003) (Total Cost * 4.5 years = \$1,197)		0.30%	\$1,197		\$1,197	\$567
leadership positions that contribute time. Fringe average hourly rate for these 4 positions is (\$56.64 x .30 x 30 hours per quarter x 12 quarters) left. See detailed justification. (Equivalent to .06 FTE)	360 hours	Ave \$16.99	\$6,116		\$6,116	\$6,116
Total Fringe Benefits			\$73,328	\$0	\$73,328	\$29,138
c. Travel						
In State Mileage for Working Group Meetings 10 individuals, 2 days, rental car \$47/day, per diem \$46/day, hotel \$77/day, x 12 trips, x 4.5 years	\$ 40 800.00	4.5	\$183 600	\$183 600		\$61,200
State Travel for 1st FirstNet regional meeting Denver May 21-22, 2013. 9 individuals representing WY. 2 day conf, hotel, per diem, car rentals and mileage (\$440 each) (no airline required)						
9 individuals x (Hotel \$164.27, + M&E \$99 (total 2 days), + car rental amounts (\$564 total), + ave miles from WY cities to Den 203miles * Mileage rate 56.5 cents \$1,030.56) = \$3,960	\$ 440.00	9	\$3,960	\$3,960		
Out of State Travel for Regional and National Meetings with FirstNet 10 individuals, (ave 2-3 day conf, (hotel \$77/per day x 2 = \$154, per diem \$46/per day x 3 = \$138, car \$47/per day x 3 = \$141 and airline \$567)) = \$1,000. 4 quarterly trips per yr, x 4.5 years = \$180,000 - (pre-award trip from line 16 - \$3,960 = \$176,040)	\$ 40 000.00	4.5	\$176 040	\$176 040		\$60,000
Total Travel			\$363,600	\$363,600	\$0	\$121,200
d. Equipment						
N/A	0	\$0	\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0	\$0
e. Supplies						
Office Supplies budgeted at \$50/month for 3 years	36 months	\$50	\$1,800	\$1,800		\$0
Laptops	2	\$1,197	\$2,393	\$2,393		\$0
Total Supplies			\$4,193	\$4,193	\$0	\$0

f. Contractual	Quantity	Months	Total Cost	Federal	Non Federal
Program Manager - Technical writer 160 hrs./mo x average hourly rate is \$85 see detailed justification	\$ 13,600	36	\$489,600	\$489,600	
Data Collection Manager - 160 hrs./mo x average hourly rate is \$100 see detailed justification	\$ 16,000	24	\$384,000	\$384,000	
Research-Planner 160 hrs./mo x average hourly rate is \$60 see detailed justification	\$ 9,600	24	\$230,400	\$230,400	
Total Contractual			\$ 1,104,000	\$1,104,000	\$0
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non Federal
N/A			\$0		
Total Construction			\$0	\$0	\$0
h. Other	Quantity	Years	Total Cost	Federal	Non Federal
PSCC meetings. Only % of meeting relating to FirstNet will be recorded. Volunteer Unit Cost/per hour. Volunteers are tracked through sign-in sheets at each meeting. Their contribution is valued at \$18.97 per hour per guidance from http://www.independentsector.org/volunteer_time/ 2 Hour / Quarterly meetings (17 members x 2 hours x 18.97hr x 4 meetings per year) \$2,580 per year x 3 years \$7740	\$ 2,580	3	\$7,740		\$7,740
Wyoming Public Safety Work Group meetings. 100 % of meeting is for FirstNet. Volunteer Unit Cost/per hour. Volunteers are tracked through sign-in sheets at each meeting. Their contribution is valued at \$18.97 per hour per guidance from http://www.independentsector.org/volunteer_time/ 2 Hour / meetings (20 members x 2 hours x 18.97hr x 26meetings per year) \$19,729 per year x 3 years \$59,187	\$ 19,729	3	\$59,187		\$59,187
Outreach Statewide Emergency Responder meetings. 100 % of meeting is for FirstNet. Volunteer Unit Cost/per hour. Volunteers are tracked through sign-in sheets at each meeting. Their contribution is valued at \$18.97 per hour per guidance from http://www.independentsector.org/volunteer_time/ 4 Hour / meetings (16 members x 4 hours x 18.97hr x 23 counties \$27,924 per year x 3 years \$83,772. Although we anticipate the value of this match contribution being \$83,772, we only intend to commit \$79,231.*	\$ 27,924	3	\$79,231		\$79,231
Light catering and meeting room rentals for statewide outreach meetings and state consultation.	\$ -	-	\$0	\$0	\$0
Total Other			\$146,158	\$0	\$146,158
Total Direct Charges			\$1,688,241	\$1,350,593	\$337,648
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non Federal
Indirect Costs	\$0	0%	\$0	\$0	\$0
Total Indirect			\$0	\$0	\$0
TOTALS			\$1,688,241	\$1,350,593	\$337,648

f. Contractual	Quantity	Months	Total Cost	Federal	Non Federal
Program Manager - Technical writer Services 148.5 hrs./mo x average hourly rate is \$100 see detailed justification	\$ 14,850	24	\$356,400	\$356,400	\$133,200
Data Collection Services - 160 hrs./mo x average hourly rate is \$100 see detailed justification	\$ 16,000	24	\$384,000	\$384,000	\$0
Research-Planner Services 160 hrs./mo x average hourly rate is \$60 see detailed justification	\$ 9,600	24	\$230,400	\$230,400	\$0
Total Contractual			\$ 970,800	\$970,800	\$0
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non Federal
N/A			\$0	\$0	\$0
Total Construction			\$0	\$0	\$0
h. Other	Quantity	Years	Total Cost	Federal	Non Federal
PSCC (Quarterly 8 hour) meetings. Only % of meeting relating to FirstNet (2 hrs) will be recorded. Volunteer Unit Cost/per hour. Volunteers are tracked through sign-in sheets at each meeting. Their contribution is valued at \$23.46 per hour per guidance from http://www.independentsector.org/volunteer_time/ 2 Hour / Quarterly meetings (17 members x 2 hours x 23.46 hr x 4 meetings per year) \$3,191 per year x 4.5 years \$13,550	\$ 3,191.00	4.5	\$14,360		\$14,360
meetings. 100 % of meeting is for FirstNet. Volunteer Unit Cost/per hour. Volunteers are tracked through sign-in sheets at each meeting. Their contribution is valued at \$23.46 per hour per guidance from http://www.independentsector.org/volunteer_time/ 2 Hour / meetings (20 members x 2 hours x 23.46 hr x 26 meetings per year) \$24,389 per year x 4.5 years \$109,793. Although we anticipate the value of this match contribution being \$109,793, we only intend to commit \$5,529, or any match amount needed.	\$ 5,529	4.5	\$5,529		\$5,529
Emergency Responder meetings. 100 % of meeting is for FirstNet. Volunteer Unit Cost/per hour. Volunteers are tracked through sign-in sheets at each meeting. Their contribution is valued at \$23.46 per hour per guidance from http://www.independentsector.org/volunteer_time/ 4 Hour / meetings (16 members x 4 hours x 18.97hr x 23 counties \$27,924 per year x 3 years \$83,772. Although we anticipate the value of this match contribution being \$83,772, we only intend to commit minimal \$ for this option, if any match amount needed.			\$0		\$79,231
Light catering (15 individuals/per mo. x \$12 lunch \$180 x 3 mo. \$540) and meeting room rentals (\$153 x 3 mo. \$460) for statewide outreach meetings and state consultation. (\$1,000 per quarter for remaining 12 quarters)	\$ 1,000.00	12	\$12,000	\$12,000	\$12,000
Total Other			\$31,889	\$12,000	\$19,889
Total Direct Charges			\$1,688,241	\$1,350,593	\$337,648
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non Federal
Indirect Costs	\$0	0%	\$0	\$0	\$0
Total Indirect			\$0	\$0	\$0
TOTALS			\$1,688,241	\$1,350,593	\$337,648

State of Wyoming
FirstNet – Phase II Detailed Budget
Justification Amendment:
Revised - July 10, 2015

(Revised –sequestration)
 SLIGP Budget Summary:
 Federal \$1,350,593
 Non-Federal \$ 337,648
 Total \$1,688,241

Object Class Categories:

a. Personnel		Non-Federal Match	\$244,432
b. Fringe Benefits		Non-Federal Match	\$ 73,328
c. Travel	\$363,600		
d. Equipment	\$ 0		
e. Supplies	\$ 4,193		
f. Contractual	\$ 970,800		
g. Construction			
h. Other	\$ 12,000	Non-Federal Match	\$ 19,888
i. Total Direct Charges (sum of a-h)	<hr/>		
k. Totals	Federal	\$1,350,593	Non-Federal \$337,648
			Total \$1,688,241

a. Personnel Salaries and Wages –

Federal:	\$ 0
Non-Federal	<u>\$244,432</u>
Total:	\$244,432

With the approval of the State Chief Information Officer, contributions of personnel salaries and benefits donated by the State of Wyoming are included in match.

1) [REDACTED] Broadband Enterprise Architect State of Wyoming (ETS)
 The Broadband Enterprise Architect will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. The Broadband Enterprise Architect will be the primary point of contact for consultation with FirstNet, and will work to expand the State's governance structure. This position will have the responsibility for the overall grant management, completion of progress reports and ensuring grant activities are completed on time. The budgeted costs below are only for the duties associated with public safety broadband and the SLIGP grant. All of this expense will be provided as in-kind match.
 Donated salary/expenses of the Broadband Enterprise Architect is valued at [REDACTED] per year.

4.5 years of match for the (SLIGP) utilized at 25%.

Calculated: [REDACTED] is the current Broadband Enterprise Architect @ a salary of [REDACTED]. Projected time that [REDACTED] will work on FirstNet grant activities is 25% per project year. Income went up, due to raises.

$$25\% \times [REDACTED] \text{ per year} \times 4.5 \text{ years} = \$92,700.$$

2) [REDACTED] Statewide Interoperability Coordinator (SWIC) officer - State of Wyoming Office of Homeland Security. Donated salary/expenses of the SWIC officer is valued at [REDACTED] per year. 4.5 years of match for the (SLIGP) utilized at 50%.

The SWIC will organize meetings with local and tribal jurisdictions, and communicate information about grant activities to key stakeholders. This position will spend 50% of this time on SLIFP grant activities. All of this expense will be provided as in-kind match.

Calculated: [REDACTED] is the current SWIC officer @ a salary of [REDACTED]. Projected time that [REDACTED] will work on FirstNet grant activities is 50% per project year.

$$50\% \times [REDACTED] \text{ per year} \times 4.5 \text{ years} = \$127,350.$$

3) [REDACTED] Budget Administrator State of Wyoming (ETS)

This person will provide grant management support, including managing the project's budget. All of this expense will be provided as in-kind match.

Donated salary/expenses of the Budget Administrator is valued at [REDACTED] year. 4.5 years of match for the (SLIGP) utilized at 1%.

Calculated: [REDACTED] is the current Budget Administrator @ a salary of [REDACTED]. Projected time that [REDACTED] will work on FirstNet grant activities is 1% per project year.

$$1\% \times [REDACTED] \text{ per year} \times 4.5 \text{ years} = \$3,992$$

4) [REDACTED] & 3 ETS leadership positions [REDACTED] & Administrators State of Wyoming (ETS) Enterprise Technology Services. These positions provide grant direction and support. Leadership is informed of the status of the FirstNet grant and provide guidance. The average of each of these positions will be provided as in-kind match, based on number of hours contributed. Donated salary/expenses of leadership at [REDACTED] hourly rate = [REDACTED], Deputy [REDACTED] hourly rate = [REDACTED], IT Administrator hourly rate = [REDACTED], IS Administrator hourly rate = [REDACTED] for an average of \$56.64

Calculated: at average rate for leadership. Projected time that leadership will work on FirstNet grant activities is 30 hours per quarter x 12 remaining.
= \$56.64 x 30 hours x 12 quarters remaining = \$20,390

This FTE data for leadership will be calculated at .06 FTE (120 hours per year/2087 work hours per year=.06)

b. Fringe Benefits - Salary x 30% benefits, x % of time spent on project = match amount
Benefits include FICA, unemployment, and retirement. All of this expense will be provided as in-kind match.

Federal: \$ 0

Non-Federal	\$ 73,328
Total:	\$ 73,328

1) [REDACTED] Broadband Enterprise Architect State of Wyoming (ETS)
Calculated: [REDACTED] is the current Broadband Enterprise Architect @ a salary of [REDACTED] and benefits of 30%. Projected time that [REDACTED] will work on FirstNet grant activities is 25% per project year.
 $30\% \times [REDACTED] = [REDACTED] \text{ per year} \times 25\% \text{ of time on grant} = \$6,180 \text{ per year} \times 4.5 \text{ years} = \$27,810.$

2) [REDACTED] SWIC officer - State of Wyoming Office of Homeland Security
Calculated: [REDACTED] is the current SWIC officer @ a salary of [REDACTED] and benefits of 30%. Projected time that [REDACTED] will work on FirstNet grant activities is 25% per project year.
 $30\% \times [REDACTED] = [REDACTED] \text{ per year} \times 50\% \text{ of time on grant} = \$8,490 \text{ per year} \times 4.5 \text{ years} = \$38,205.$

3) [REDACTED] Budget Administrator State of Wyoming (ETS)
Calculated: [REDACTED] is the current Budget Administrator @ a salary of [REDACTED] and benefits of 30%. Projected time that [REDACTED] will work on FirstNet grant activities is 1% per project year. Income went up, due to raises.
 $30\% \times [REDACTED] = [REDACTED] \text{ per year} \times 1\% \text{ of time on grant} = \$266 \text{ per year} \times 4.5 \text{ years} = \$1,197.$

4) [REDACTED] & 3 ETS leadership positions [REDACTED] Administrators State of Wyoming (ETS)
 Donated salary/expenses of leadership are [REDACTED] hourly rate = [REDACTED] / [REDACTED] hourly rate = [REDACTED]
 [REDACTED] IT Administrator hourly rate = [REDACTED] \$ Administrator hourly rate = [REDACTED] an average of $\$56.64 \times 30\% = \16.99

Calculated: at average rate for leadership benefits. Projected time that leadership will work on FirstNet grant activities is 30 hours per quarter x 12 remaining.

$= \$16.99 \times 30 \text{ hours} \times 12 \text{ quarters remaining} = \$6,116$

This FTE data for leadership will be calculated at .06 FTE (120 hours per year/2087 work hours per year=.06)

c. Travel

Federal:	\$ 363,600
Non-Federal	\$ 0
Total:	\$ 363,600

Travel is projected for personnel, to attend meetings with grant funding for emergency responder representatives, attend professional conferences and meetings to disseminate information about the project, or for other purposes specific to the project.

Out of State Travel - 10 individuals, Ave 2-3 day conf, (hotel \$77/per day x 2 = \$154, per diem \$46/per day x 3 = \$138, car \$47/per day x 3 = \$141 and airline = \$567) Total = \$1,000. 4 (quarterly trips per year) = 1 year \$40,800. Times 4.5 Years = \$176,040.

Actual incurred cost - Pre-award Out of State Travel for 1st FirstNet regional meeting Denver May 21-22, 2013. 9 individuals representing WY. 2 day conf, hotel, per diem, car rentals and mileage (\$440 each) (no airline required)

9 individuals x (Hotel=\$164.27, + M&E \$99 (total 2 days), + car rental amounts (\$564 total), + ave miles from WY cities to Den 203miles*Mileage rate 56.5 cents = \$1,030.56) = \$3,960

In State Travel - 10 individuals, 2 days, Rental Car \$47 per day, meals/per diem day \$46, Hotel reimbursement rate \$77 per day = \$170 per day x 2 days = \$340, x 10 individuals = \$3,400, x 12 trips per year = \$40,800, x 4.5 years = \$183,600

Total In/Out of State travel = \$363,600

d. Equipment

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

No Equipment will be budgeted for SLIGP.
 Estimated equipment amount = \$ 0

e. Supplies

Federal:	\$	4,193
Non-Federal	\$	<u>0</u>
Total:	\$	4,193

Office supplies: This includes paper, folders, pens, and other general office supplies which will be used by the Grant Manger and Outreach Coordinator for grant-related activities. Office supplies are budgeted at \$50/month for 36 months = \$1,800.

Laptops: The State will purchase new laptops for the Grant Manager and Outreach Coordinator for use while on travel and for conducting other grant-related work. Two laptops are budgeted at \$1,197 each = Total \$2,393.

Estimated supplies amount = \$4,193

f. Contractual - Many factors will influence the amount of compensation to be budgeted for consultants and contractual expenses.

Federal:	\$	970,800
Non-Federal	\$	<u>0</u>
Total:	\$	970,800

1f. Program Manager - Technical Services

$\$100/\text{hr} \times 148.5 \text{ hr}/\text{mo} = \$14,850 \times 24 \text{ months} = \$356,400$

This position will work with the Broadband Enterprise Architect and SWIC officer to assist FirstNet with the development of a work plan and collection of information that is required. Prepare draft written reports for review by State leads and assemble relevant demographic, economic and availability of infrastructure assets.

2f. Data Collection Services

$\$100/\text{hr} \times 160 \text{ hr}/\text{mo} = \$16,000 \times 24 \text{ months} = \$384,000$

This position will work with the Broadband Enterprise Architect and SWIC officer to assist FirstNet with the data collection of information that is required. Support could include ongoing support of the data collection as requirements are developed and identify/utilize mapping resources available. Emphasis on phase 2, after guidance from FirstNet.

3f. Research-Planning for potential partners

$\$60/\text{hr} \times 160 \text{ hr}/\text{mo} = \$9,600 \times 24 \text{ months} = \$230,400$

This position will research appropriate topics addressed by FirstNet. Develop draft text and support graphics for selected topics and organize prototype presentation format. Will work with statewide stakeholders to research and plan requirements set forth from FirstNet.

h. Other –

Federal:	\$ 12,000
Non-Federal	\$ 19,888
Total:	\$ 31,889

1) Federal : Light Catering and meeting room rentals for statewide outreach meetings and state consultation. Light catering (15 ind/per mo. x \$12 lunch = \$180 x 3 mo. = \$540) and meeting room rentals (\$153 x 3 mo. = \$ 460) for statewide outreach meetings and state consultation. (\$1,000 per quarter for remaining 12 quarters)= \$12,000.

1) Non-Federal: Other Public Safety Communication Commission (PSCC) - appointed by the Governor, 17 representatives from public safety agencies, professional associations and State departments. (Note: only percentage of the meetings that are specifically related to FirstNet will be recorded for value.) Agreements are on a Volunteer basis only.

Calculated: Volunteer Unit Cost/per hour. Volunteers are tracked through sign-in sheets at each meeting. Their contribution is valued at \$23.46 per hour per guidance [from http://www.independentsector.org/volunteer_time/](http://www.independentsector.org/volunteer_time/)

*2 Hours (out of 8 hour PSCC meeting)/ Quarterly meetings (17 members x 2 hours x 23.46 hr x 4 meetings per year) =
\$3,191 per year x 4.5 years = \$14,360*

2) Other Public Safety Work Group - FirstNet specific, over 20 representatives from public safety agencies, professional associations and State departments. (100% of Public Safety Work Group meetings is related to FirstNet. It was created specifically and only for FirstNet). Agreements are on a Volunteer basis only

Calculated: Volunteer Unit Cost/per hour. Volunteers are tracked through sign-in sheets at each meeting. Their contribution is valued at \$23.46 per hour per guidance from http://www.independentsector.org/volunteer_time/

2 Hour meetings: Bi-weekly meetings (20 members x 2 hour meetings x 23.46hr x 26 meetings per year) = \$24,389 per yr. x 4.5 years = \$109,793

*** (Although we anticipate the value of this match contribution being \$109,793, we only intend to commit \$5,529, match amount needed)*

3) Other StateWide Emergency Responders (low estimate 15 responders per county)(23 counties) Agreements are on a Volunteer basis only

Calculated: Volunteer Unit Cost/per hour. Volunteers are tracked through sign-in sheets at each meeting. Their contribution is valued at \$18.97 per hour per guidance from http://www.independentsector.org/volunteer_time/

4 Hour meetings: Annually (16 members x 4hrs = 64, x 23 counties = 1472, x \$18.97 rate)

*= \$27,924 per yr. x 3 years = *\$83,772*

*** (Although we anticipate the value of this match contribution being \$83,772, we only intend to commit minimal \$, if any match amount is needed)*

TOTALS

Federal:	\$1,350,593
Non-Federal	<u>\$ 337,648</u>
Total:	\$1,688,241

Conclusion

The plan and budget were generated based on several factors: the costs and timelines estimated for the FirstNet project to cover over four and a half years of planning, scheduled in two separate phases. The State of Wyoming confirms and understands that this amendment is to address the release of one half of the Federal funds that were held in reserve until Phase 2. Rates of the consultants, equipment and supplies costs are based on past and current projections for this project. Travel is projected over four and a half years, including airfare, ground transportation, per diem, registration fees and lodging for IN and OUT of state for emergency responder representatives. The funds from this grant will support the majority of the project.

The State of Wyoming feels confident in the estimations based on this work.

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. State and Local Implementation Grant Program	11.549	\$ <input type="text"/>	\$ <input type="text"/>	\$ 1,350,593.00	\$ 337,648.00	\$ 1,688,241.00
2.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
5. Totals		\$ <input type="text"/>	\$ <input type="text"/>	\$ 1,350,593.00	\$ 337,648.00	\$ 1,688,241.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) State and Local Implementation Grant Program	(2)	(3)	(4)	
a. Personnel	\$ <input type="text"/>	\$ <input type="text" value="244,432.00"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text" value="244,432.00"/>
b. Fringe Benefits	<input type="text"/>	<input type="text" value="73,328.00"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="73,328.00"/>
c. Travel	<input type="text" value="363,600.00"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="363,600.00"/>
d. Equipment	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
e. Supplies	<input type="text" value="4,193.00"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="4,193.00"/>
f. Contractual	<input type="text" value="970,800.00"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="970,800.00"/>
g. Construction	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
h. Other	<input type="text" value="12,000.00"/>	<input type="text" value="19,888.00"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="31,888.00"/>
i. Total Direct Charges (sum of 6a-6h)	<input type="text" value="1,350,593.00"/>	<input type="text" value="337,648.00"/>	<input type="text"/>	<input type="text"/>	\$ <input type="text" value="1,688,241.00"/>
j. Indirect Charges	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$ <input type="text"/>
k. TOTALS (sum of 6i and 6j)	\$ <input type="text" value="1,350,593.00"/>	\$ <input type="text" value="337,648.00"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text" value="1,688,241.00"/>
7. Program Income	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	State and Local Implementation Grant Program - Personnel (State match)	\$ 244,432.00	\$	\$	\$ 244,432.00
9.	Fringe Benefits (State match)	73,328.00			73,328.00
10.	Other match (local jurisdictions contributing time for meeting attendance)			19,888.00	19,888.00
11.					
12. TOTAL (sum of lines 8-11)		\$ 317,760.00	\$	\$ 19,888.00	\$ 337,648.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$	\$	\$	\$	\$
14. Non-Federal	\$				
15. TOTAL (sum of lines 13 and 14)	\$	\$	\$	\$	\$

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)	\$	\$	\$	\$

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:		22. Indirect Charges:	
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23. Remarks: State of Wyoming revision of SF-424A 06/17/2015

Recipient Name: State of Wyoming

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													
			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)		2860	760	100	100	300	100	100	100	100	400	100	100	100	500	100
2. Broadband Conferences		19	16			1					1				1	
3. Staff Hires (Full Time Equivalent)		3.06	0	0.06												
4. Contract Executions		3	0		1	2										
5. Governance Meetings		18	6	1	1	1	1	1	1	1	1	1	1	1	1	1
6. Education and Outreach Materials		940	210	30	40	50	50	50	50	50	60	60	70	80	90	100
7. Subrecipient Agreements Executed		0														
8. Phase 2 - Coverage		N/A		Stage 1, 2,3	Stage 4	Stage 5	Stage 5	Stage 6								
9. Phase 2 - Users and their Operational Areas		N/A			Stage 1	Stage 2	Stage 3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6		
10. Phase 2- Capacity Planning		N/A		Stage 1, 2	Stage 3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 6						
11. Phase 2 -Current Providers/Procurement		N/A			Stage 1	Stage 2	Stage 3	Stage 4	Stage 5	Stage 6						
12. Phase 2 - State Plan Decision		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: State of Wyoming														
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	\$0.00													
b. Fringe Benefits	\$0.00													
c. Travel	\$363,600.00	\$ 9,636.00	\$ 12,000.00	\$ 42,600.00	\$ 77,600.00	\$ 117,600.00	\$ 147,600.00	\$ 177,600.00	\$ 207,600.00	\$ 237,600.00	\$ 267,700.00	\$ 302,600.00	\$ 333,600.00	\$ 363,600.00
d. Equipment	\$0.00													
e. Supplies	\$4,193.00			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 4,193.00	\$ 4,193.00	\$ 4,193.00	\$ 4,193.00	
f. Contractual	\$970,800.00		\$ 88,300.00	\$ 176,600.00	\$ 264,900.00	\$ 353,200.00	\$ 441,500.00	\$ 529,800.00	\$ 618,100.00	\$ 706,400.00	\$ 794,700.00	\$ 883,000.00	\$ 970,800.00	
g. Construction	\$0.00													
h. Other	\$12,000.00		\$ 1,000.00	\$ 2,000.00	\$ 3,000.00	\$ 4,000.00	\$ 5,000.00	\$ 6,000.00	\$ 7,000.00	\$ 8,000.00	\$ 9,000.00	\$ 10,000.00	\$ 11,000.00	\$ 12,000.00
i. Total Direct Charges (sum of a-h)	\$1,350,593.00	\$ 9,636.00	\$ 13,000.00	\$ 132,900.00	\$ 259,200.00	\$ 388,500.00	\$ 507,800.00	\$ 628,100.00	\$ 747,400.00	\$ 866,700.00	\$ 987,293.00	\$ 1,111,493.00	\$ 1,231,793.00	\$ 1,350,593.00
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$1,350,593.00	\$ 9,636.00	\$ 13,000.00	\$ 132,900.00	\$ 259,200.00	\$ 388,500.00	\$ 507,800.00	\$ 628,100.00	\$ 747,400.00	\$ 866,700.00	\$ 987,293.00	\$ 1,111,493.00	\$ 1,231,793.00	\$ 1,350,593.00

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	\$244,432.00	\$ 33,492.00	\$ 52,700.00	\$ 71,900.00	\$ 91,000.00	\$ 110,300.00	\$ 129,500.00	\$ 148,700.00	\$ 167,900.00	\$ 187,000.00	\$ 206,300.00	\$ 225,500.00	\$ 243,400.00	\$ 244,432.00
b. Fringe Benefits	\$73,328.00	\$ 10,050.00	\$ 16,000.00	\$ 22,000.00	\$ 28,000.00	\$ 33,000.00	\$ 39,000.00	\$ 45,000.00	\$ 51,000.00	\$ 57,000.00	\$ 61,000.00	\$ 65,000.00	\$ 69,000.00	\$ 73,328.00
c. Travel	\$0.00													
d. Equipment	\$0.00													
e. Supplies	\$0.00													
f. Contractual	\$0.00													
g. Construction	\$0.00													
h. Other	\$19,888.00	\$ 16,899.00	\$ 19,888.00	\$ 19,888.00	\$ 19,888.00	\$ 19,888.00	\$ 19,888.00	\$ 19,888.00	\$ 19,888.00	\$ 19,888.00	\$ 19,888.00	\$ 19,888.00	\$ 19,888.00	\$ 19,888.00
i. Total Direct Charges (sum of a-h)	\$337,648.00	\$ 60,441.00	\$ 88,588.00	\$ 113,788.00	\$ 138,888.00	\$ 163,188.00	\$ 188,388.00	\$ 213,588.00	\$ 238,788.00	\$ 263,888.00	\$ 287,188.00	\$ 310,388.00	\$ 332,288.00	\$ 337,648.00
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$337,648.00	\$ 60,441.00	\$ 88,588.00	\$ 113,788.00	\$ 138,888.00	\$ 163,188.00	\$ 188,388.00	\$ 213,588.00	\$ 238,788.00	\$ 263,888.00	\$ 287,188.00	\$ 310,388.00	\$ 332,288.00	\$ 337,648.00

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**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.

The State of Wyoming intends to use any Phase 2 funding that is made available from the SLIGP – FirstNet grant for all specific data collection required by FirstNet.

The state will leverage any and all of its current resources including the State of Wyoming's Google suite products, OHLS - CASM Mobile Data Survey Tool (MDST) and GIS software. Goals include: working to make these tools more useful by collecting feedback for future updates.

The state will develop the data collection process, collect the data and analyze it, following the FirstNet-SLIGP staged milestones:

- Stage 1: Process development
- Stage 2: Data collection in progress
- Stage 3: Collection complete; analyzing/aggregating data
- Stage 4: Data submitted to FirstNet
- Stage 5 Continued/iterative data collection
- Stage 6 Submitted iterative data to FirstNet

Coverage – Identify and prioritize desired coverage within the state and proposed build-out phases. This will include GIS layers of desired coverage by statewide stakeholders.

Users and their operational areas – Gather information on operational user base and their operational areas, what they use now and how that works.

Capacity Planning – Estimate current data usage and projected data usage on FirstNet.
Current Providers/procurement-Identify current service providers and plans, procurement vehicles and barriers to adoption

State Plan Decision – Document the process for state plan review, decision making, and recommendation to the Governor for final decision.

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.