

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

			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
							hourly rate	Total hours	Percent over project term	
<b>Personnel</b>										
Staff percentage calculations										
SWIC	Program Manager	(3120 hours x \$30.5 hour x 50%) for each phase	47,580	47,580	95,160	0.00	30 500	3120	50%	95,160.00
Shannon Ladwig	Assistant Program Manager	(3120 hours x \$24.24/hour x 50%) for each phase	37,814	37,814	75,629	0.00	24 24	3120	50%	75,628.80
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	
<b>Total Personnel</b>			141,448	141,448	282,897	0.00				<b>282,897</b>
<b>Fringe Benefits</b>										
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				
<b>Total Fringe</b>			<b>\$ 50,754</b>	<b>\$ 50,754</b>	<b>\$ 101,509</b>	<b>0.00</b>				<b>\$ 101,509</b>
<b>Total Personnel and Fringe</b>			<b>\$ 192,203</b>	<b>\$ 192,203</b>	<b>\$ 384,405</b>	<b>0.00</b>				<b>\$ 384,405</b>

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-Tf 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 229 miles r t. x .485/mil. x est. 20 meetings over 3 yrs.					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,					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								

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 materials	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		282,500.00	217,500.00	500,000.00	0.00			500,000.00
		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 differentiate sub recipients and contracts costs)							
Statewide website hosting			2,500	2,500	5,000	0			
Facilitator for PSWBW as needed to facilitate 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-TE	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. c	\$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.) Grant	SEE SHEET 3:		389,355	389,355	778,710	0.00			778,710
	510354.5								
RIC (Reg. Interop. Coord.) Grant	1 temp. employee + laptop 2,000 (salary 59,259/yr. @ 2080 hrs. + benefits 35%) x 3 yrs.								
	1 temp. employee	Salary 59,259/yr x 3 yrs	88,889	88,889	177,777	0.00			
		Benefits 35% x 3 yrs	31,111	31,111	62,222	0.00			
		Laptop	2,000	0.00	2,000	0.00			

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													
3 Broadband 101 webinars all disciplines of public safety individuals viewing. 9660 First Responders in WI	9,660	1	\$35										338,100
4 Two--day bootcamps, each 8 hours total =16 hrs. x 30 participants = 480 participant hours * avg. \$35/hr. estimate.	120	16	\$35										67,200
Regional Broadband Council Mtgs.- 216 Council Members will volunteer x 9 hours/person x \$35/hour = \$68,040.	216	1944	\$35										68,040
Interop. Council Meetings and Workgroups; 14 people x [12] hours/person x \$35/hour = \$5,880.	14	168	\$35										5,880
Public Safety Wireless Broadband Workgroup-monthly meetings-20 people x 36 hours/person x \$35/hour = \$25,200.	20	720	\$35										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							573,821						2,868,754
							-						
Match required: 573,733													

Federal Award2,294,933  
Budget Amount2,294,933  
Difference0

Match Required573,733  
Match Amount573,821  
Difference-88

WI REVISED 4.5 Year Budget								
Category		Detailed Description of Budget (for full grant period)				Breakdown of Costs		Variance
a. Personnel		Quantity	Unit Cost	Total Cost		Federal	Non-Federal	
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		Quantity	Unit Cost	Total Cost		Federal	Non-Federal	
State approved agency fringe rate: FTE Fringe Benefits includes all staff.	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%	4 5 years	39 27%	\$163,410		\$163,410		
Total Fringe Benefits				\$163,410	\$163,410	\$0	\$61,901	
c. Travel		Quantity	Unit Cost	Total Cost	Federal	Non-Federal		
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		Quantity	Unit Cost	Total Cost		Federal	Non-Federal	
N/A		0	\$0	\$0		\$0		
Total Equipment				\$0		\$0	\$0	N/A
e. Supplies		Quantity	Unit Cost	Total Cost		Federal	Non-Federal	
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		-\$2,613
f. Contractual		Quantity	Unit Cost	Total Cost		Federal	Non-Federal	
UW-Extension	Creation & management of Logic model=\$34,600 Creation and Management of Communications Plan=\$47,250 Evaluation & 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		
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		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							
\$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, F RST 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	-\$1,181,615
Total Direct Charges				\$2,783,159	\$2,209,338	\$ 573,821	
i. Indirect Costs		Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
Indirect Costs	ndirect is used for Agency Support Services- Human Resources, general office/agency support			\$85,595	\$85,595		
Total Indirect				\$85,595	\$85,595		\$28,506
TOTALS				\$2,868,754	\$2,294,933	\$573,821	

## WISCONSIN DEPARTMENT OF JUSTICE REVISED BUDGET NARRATIVE

### A. Personnel – Employees of DOJ.

Name/Position	Description	Costs
To be Filled Dennis Powers To be Filled Katie Hawkins	Justice Program Supervisor Program and Policy Analyst Program and Policy Analyst Grants Specialist	
Total Federal		<b>\$416,118</b>
Total Non-Federal		<b>\$0.00</b>
Total Cost		<b>\$416,118</b>

The Program Supervisor, Program and Policy Analyst, Dennis Powers, 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. Dennis Powers and the Program and Policy Analyst 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 8/31/2014 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 phase 2 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		<b>\$163,410</b>
Total Non-Federal		<b>\$0.00</b>
Total Cost		<b>\$163,410</b>



**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 National 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 Meetings- Match	Quarterly	NPSBN meetings. Reimburse for meeting
Regional Broadband Council Meetings – Match	TBD	Regional meetings 3 times per year for 4.5 years mileage reimbursement
Total Federal	\$75,697	
Total Non-Federal	\$110,527	
Total Cost	\$186,224	

#### **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.

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
Office cubicles	Cubicle cost and setup charge for 4 staff members. One-time charge due to office move.
Total Federal	<b>\$14,757</b>
Total Non-Federal	<b>\$0.00</b>
Total Cost	<b>\$14,757</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		<b>\$0.00</b>
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
UW-Extension	Creation & Management of Logic Model =\$54,600 Creation and Management of Communications Plan=\$47,250 Evaluation & Monitoring of Effort= \$8,880 Video Production #1= \$24,000 Video #2= \$13,000 Promotional Print Pieces= \$9,254
Statewide website hosting and development/ TBD	Hire an entity using state procurement processes. Website will be developed for the FirstNet initiative. Contract has not been awarded.
TBD	Community Engagement Outreach on a county by county basis or regional. Additional deliverables as identified TBD.
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=\$214,584 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	<b>\$1,382,723</b>
Total Non-Federal	<b>\$0.00</b>
Total Cost	<b>\$1,382,723</b>



## 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
Data Collection	Cost for data collection activities
60 Regional Outreach meetings/Tribal Outreach to 11 tribes	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
National Public Safety Broadband Network Subcommittee - Match	Attendee salary in kind match
Total Federal	\$156,737
Total Non-Federal	\$463,190
Total Cost	\$619,927

**I. Indirect Costs** - Federally approved indirect cost rate of 20.57%.

Description	Computation	Costs
Federal approved indirect rate of 20.57%.	20.57% times the total salary.	Indirect is used for Agency Support Services
Total Federal		<b>\$85,595</b>
Total Non-Federal		<b>\$0.00</b>
Total Cost		<b>\$85,595</b>

**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	110,527	186,224
D. Equipment			
E. Supplies	14,757	-	14,757
F. Construction			
G. Contractual	1,382,723	-	1,382,723
H. Other	156,737	463,190	619,927
Total Direct Costs	2,209,442	573,717	2,783,159
I. Indirect Costs	85,595	-	85,595
Total Budgeted Costs	2,295,037	573,717	2,868,754



**BUDGET INFORMATION - Non-Construction Programs**

OMB Approval No. 4040 0006

Expiration Date 07/30/2010

**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	\$	\$	\$ 2,294,933	\$ 573,821	\$ 2,868,754
2.						
3.						
4.						
5. Totals		\$	\$	\$ 2,294,933	\$ 573,821	\$ 2,868,754

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	Federal	Non-Federal			
a. Personnel	\$ 416,118	\$	\$	\$	\$ 416,118
b. Fringe Benefits	163,410				163,410
c. Travel	75,697	110,631			186,328
d. Equipment	0				0
e. Supplies	14,757				14,757
f. Contractual	1,382,619				1,382,619
g. Construction	0				0
h. Other	156,737	463,190			619,927
i. Total Direct Charges (sum of 6a-6h)	2,209,338	573,821			\$ 2,783,159
j. Indirect Charges	85,595				\$ 85,595
k. TOTALS (sum of 6i and 6j)	\$ 2,294,933	\$ 573,821	\$	\$	\$ 2,868,754
7. Program Income	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.		\$	\$	\$	\$
9.					
10.					
11.					
12. TOTAL (sum of lines 8-11)		\$	\$	\$	\$
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.		\$	\$	\$	\$
17.					
18.					
19.					
20. TOTAL (sum of lines 16 - 19)		\$	\$	\$	\$
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:			22. Indirect Charges:		
23. Remarks:					

Recipient Name: Wisconsin Department of Justice

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			Quarter Ending												
	Description of Activity	TOTAL	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
1. Stakeholder Meetings (Number of individuals reached via stakeholder meetings)	Conduct mee ings and conferences with a regional approach to educate officials and poten ial end users on FirstNet	9838	1642	221	225	200	3000	3000	300	250	200	200	200	200	200
2. Broadband Conferences	Support staff and other SLIGP program representatives to attend national conferences	50	24	2	3	3	2	3	3	1	2	3	3	1	0
3. Staff Hires (Full Time Equivalent)	Continue to support existing staff and fill vacancies as needed	4	3	0	1	0	0	0	0	0	0	0	0	0	0
4. Contract Executions	Assist in the creation and distribution of brochures, develop training videos, host regional outreach meetings	4	1	0	0	1	1	0	1	0	0	0	0	0	0
5. Governance Meetings	Hold Interoperability Council meetings and sub-committee meetings	143	48	7	8	8	8	8	8	8	8	8	8	8	8
6. Education and Outreach Materials	Distribute brochures, launch website, hold webinars, teleconferences, and training sessions	11258	2958	100	300	200	2500	2500	1000	200	300	300	300	300	300
7. Subrecipient Agreements Executed	6 sub-grants will be awarded to local units of government; they have a regional representative (RIC) who will provide local coordination regarding SLIGP activities	6	6	0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage	GIS Mapping, Outreach to regions to assist in coverage needs	N/A		Stage 1 & 2	Stage 1,2,3,4	Stage 1,5	Stage 5	Stage 5	Stage 5	Stage 6					
9. Phase 2 - Users and their Operational Areas	MDST	N/A		Stage 1 & 2	Stage 1,2,3,4	Stage 1,5	Stage 5	Stage 5	Stage 5	Stage 6					
10. Phase 2- Capacity Planning	MDST	N/A		Stage 1 & 2	Stage 1,2,3,4	Stage 1,5	Stage 5	Stage 5	Stage 5	Stage 6					
11. Phase 2 -Current Providers/Procurement	MDST	N/A		Stage 1 & 2	Stage 1,2,3,4	Stage 1,5	Stage 5	Stage 5	Stage 5	Stage 6					
12. Phase 2 - State Plan Decision	Outreach to Governor's office for guidance.	N/A		Stage 2	Stage 2/Stage 3	Stage 3/Stage 4									

Recipient Name: Wisconsin Department of Justice														
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	\$ 416,118	\$ 98,984	\$ 118,984	\$ 145,412	\$ 171,840	\$ 198,268	\$ 224,696	\$ 252,042	\$ 279,388	\$ 306,734	\$ 334,080	\$ 361,426	\$ 388,772	\$ 416,118
b. Fringe Benefits	\$ 163,410	\$ 41,454	\$ 48,878	\$ 59,471	\$ 69,849	\$ 80,227	\$ 90,605	\$ 101,344	\$ 112,083	\$ 122,822	\$ 133,561	\$ 144,300	\$ 155,039	\$ 163,410
c. Travel	\$ 75,697	\$ 11,599	\$ 16,599	\$ 25,599	\$ 34,599	\$ 40,599	\$ 45,599	\$ 50,599	\$ 55,599	\$ 62,198	\$ 69,198	\$ 75,697	\$ 75,697	\$ 75,697
d. Equipment	\$0.00													
e. Supplies	\$ 14,757	\$ 4,383	\$ 5,242	\$ 6,107	\$ 6,972	\$ 7,837	\$ 8,702	\$ 9,567	\$ 10,432	\$ 11,297	\$ 12,162	\$ 13,027	\$ 13,892	\$ 14,757
f. Contractual	\$ 1,382,619	\$ 204,255	\$ 361,239	\$ 491,239	\$ 611,239	\$ 676,723	\$ 801,723	\$ 951,723	\$ 1,101,723	\$ 1,176,723	\$ 1,276,723	\$ 1,326,619	\$ 1,382,619	\$ 1,382,619
g. Construction	\$0.00													
h. Other	\$ 156,737	\$ 13,859	\$ 28,107	\$ 42,355	\$ 56,603	\$ 70,851	\$ 85,099	\$ 99,347	\$ 113,595	\$ 127,843	\$ 142,091	\$ 156,339	\$ 156,737	\$ 156,737
i. Total Direct Charges (sum of a-h)	\$ 2,209,338	\$ 374,534	\$ 579,049	\$ 770,183	\$ 951,102	\$ 1,074,505	\$ 1,256,424	\$ 1,464,622	\$ 1,672,820	\$ 1,807,617	\$ 1,967,815	\$ 2,077,408	\$ 2,172,756	\$ 2,209,338
j. Indirect Charges	\$ 85,595	\$ 18,163	\$ 22,673	\$ 28,083	\$ 33,493	\$ 38,903	\$ 44,313	\$ 52,007	\$ 57,605	\$ 63,203	\$ 68,801	\$ 74,399	\$ 79,997	\$ 85,595
k. TOTAL (sum i and j)	\$ 2,294,933	\$ 392,697	\$ 601,722	\$ 798,266	\$ 984,595	\$ 1,113,408	\$ 1,300,737	\$ 1,516,629	\$ 1,730,425	\$ 1,870,820	\$ 2,036,616	\$ 2,151,807	\$ 2,252,753	\$ 2,294,933

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	\$ -													
b. Fringe Benefits	\$ -													
c. Travel	\$ 110,631	\$ 59,888	\$ 79,888	\$ 82,668	\$ 85,448	\$ 88,228	\$ 91,008	\$ 93,788	\$ 96,568	\$ 99,348	\$ 102,128	\$ 104,908	\$ 107,688	\$ 110,631
d. Equipment	\$ -													
e. Supplies	\$ -													
f. Contractual	\$ -													
g. Construction	\$ -													
h. Other	\$ 463,190	\$ 110,320	\$ 122,320	\$ 153,320	\$ 184,320	\$ 215,320	\$ 246,320	\$ 277,320	\$ 308,320	\$ 339,320	\$ 370,320	\$ 401,320	\$ 432,320	\$ 463,190
i. Total Direct Charges (sum of a-h)	\$ 573,821	\$ 170,208	\$ 202,208	\$ 235,988	\$ 269,768	\$ 303,548	\$ 337,328	\$ 371,108	\$ 404,888	\$ 438,668	\$ 472,448	\$ 506,228	\$ 540,008	\$ 573,821
j. Indirect Charges	\$ -													
k. TOTAL (sum i and j)	\$ 573,821	\$ 170,208	\$ 202,208	\$ 235,988	\$ 269,768	\$ 303,548	\$ 337,328	\$ 371,108	\$ 404,888	\$ 438,668	\$ 472,448	\$ 506,228	\$ 540,008	\$ 573,821

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.

**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 Wisconsin Department of Justice will conduct the following activities:

- 1.) Utilize the Mobile Data Survey Tool provided within CASM to determine Wisconsin stakeholder data.  
The survey will target three main data sets:
  - o Users and their Operational Areas- data collected will include personnel counts, device counts and types, and user base.
  - o Capacity Planning- data collected will include agency application usage and data usage.
  - o Current Service/Procurement methods- data collected will include plan types and costs, barriers to service, current service plans, and procurement processes in place.
- 2.) Utilize Wisconsin GIS mapping and FirstNet coverage maps to determine Coverage Objectives and a Phased Deployment Approach.  
Leveraged tools will include:
  - o Current county GIS maps provided by Regional Coordinators
  - o Calls for service data
  - o Tourist/Recreational Areas
  - o Large Temporary Venues
  - o Mass Transit Routes
  - o Major waterways/rail lines
  - o Local knowledge
- 3.) State Plan Decision- DOJ will consult with Governor's staff to determine decision-making process.
- 4.) Continue Outreach and Education- leverage Regional Council meetings, conduct county by county meetings, and engage Tribal representatives to further awareness and understanding of FirstNet.

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.