

West Virginia SLIGP - Revised Budget

Phase 2

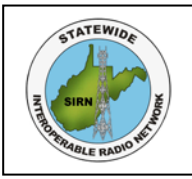
revised 08/05/15 Revision 09/23/2015

STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM (SLIGP) --DETAILED BUDGET JUSTIFICATION

OBJECT CLASS CATEGORY (SF 424A)	"Y" COVERED BY MATCH	UNIT COST	NO. OF UNITS	These columns are formulas		
				EXTENDED COST	FED SHARE	NON-FED SHARE
	All Match Expenses are in-Kind					
Personnel						
SWIC	Y	\$52,000	1.50	\$78,000	\$0	\$78,000
SWIC (2nd part of Grant)		\$76,000	3.00	\$228,000	\$228,000	\$0
Grant and Program Administrator		\$69,000	3.00	\$207,000	\$207,000	\$0
Technical Support Advisor (only \$42,000 will be realized as match for this project)	Y	\$29,580	1.50	\$42,000		\$42,000
Personnel Subtotal:				\$555,000	\$435,000	\$120,000
Fringe Benefits						
SWIC		\$228,000	0.30	\$68,400	\$68,400	\$0
Grant and Program Administrator		\$207,000	0.30	\$62,100	\$62,100	\$0
Fringe Subtotal:				\$130,500	\$130,500	\$0
Travel						
National and Regional Travel		\$10,000	4.00	\$40,000	\$40,000	\$0
Pre Award FirstNet Regional Meeting Travel	Y	\$4,005	1.00	\$4,005	\$0	\$4,005
Training and Outreach Travel		\$5,000	4.00	\$20,000	\$20,000	\$0
SIEC State Employees Travel Mileage	Y	\$4,000	3.00	\$12,000	\$0	\$12,000
SIEC Mileage Conference Travel	Y	\$984	2.00	\$1,969	\$0	\$1,969
Travel Subtotal:				\$77,974	\$60,000	\$17,974
Equipment						
Equipment Subtotal:				\$0	\$0	\$0
Supplies						

Office supplies	Y	\$500	3.00	\$1,500	\$0	\$1,500
Office Supplies		\$3,600	3.50	\$12,600	\$12,600	\$0
Computers/Monitors/Software		\$3,500	3.00	\$10,500	\$10,500	\$0
Projectors		\$650	2.00	\$1,300	\$1,300	\$0
Printers		\$625	1.00	\$625	\$625	\$0
Supplies Subtotal:				\$26,525	\$25,025	\$1,500
Contractual						
Legal Services		\$7,500	0.50	\$3,750	\$3,750	\$0
SWIC						
Program Manager		\$63,000	0.40	\$25,200	\$25,200	\$0
Project Assistant		\$40,000	1.00	\$40,000	\$40,000	\$0
Outreach and Training Specialist						
Grants/SCIP Analyst						
FirstNet Data Collection		\$42,000	0.50	\$21,000	\$21,000	\$0
Regional Outreach Federal						
Broadband SME		\$69,323	1.00	\$69,323	\$69,323	\$0
Contractual Subtotal:				\$159,273	\$159,273	\$0
Construction						
				\$0	\$0	\$0
				\$0	\$0	\$0
Construction Subtotal:				\$0	\$0	\$0
Other						
Printing/Publication of Marketing Collateral		\$3,000	1.50	\$4,500	\$4,500	\$0
Training and Outreach Materials		\$3,600	2.00	\$7,200	\$7,200	\$0
SIEC Monthly Meeting Rooms	Y	\$2,748	4.00	\$10,993	\$0	\$10,993
RIC Meeting Rooms	Y	\$5,000	3.00	\$15,000	\$0	\$15,000
SIEC Group Meetings	Y	\$16,000	2.50	\$40,000	\$0	\$40,000
Other Subtotal:				\$77,693	\$11,700	\$65,993
Total Direct Charges				\$1,026,965	\$821,498	\$205,467
Indirect Charges				\$0	\$0	\$0
TOTALS				\$1,026,965	\$821,498	\$205,467
State allocation per FFO:				\$1,402,505	\$1,121,498	\$281,007
Deobligation				over/under	\$(300,000)	\$(75,540)
Match Ratio					80%	20%

Left to Spend based on 9/31/2016 PPR					\$550,861	\$19,644
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West Virginia SLIGP Budget Justification FY2017 Revisions

Revised 01/25/2017

The State of West Virginia is committed to working with FirstNet, our public safety stakeholders, IT professionals as well as Federal and regional partners to increase the chances of success in achieving a nationwide public safety broadband network. Here is our Phase 2 Revisions to the detailed justification for each component of the grant request.

The State of West Virginia plans to use Phase 2 SLIGP funds to provide staffing, supplies and materials to enhance our stakeholder outreach, research, data collection and analysis to provide a collaborative plan with FirstNet for our state to be part of a nationwide public safety broadband network.

See the [Detailed Budget Spreadsheet for calculations.](#)

Personnel

Total	Federal	Non-Federal
\$555,000	\$435,000	\$120,000

SWIC – The State of West Virginia has had a fulltime SWIC since 2007. This position was created in the Governor’s Executive Order that created West Virginia’s governance structure for statewide interoperability. During the initial part of the grant the SWIC has worked as a full-time, West Virginia State Police employee. During this time the SWIC dedicated 65% of his time to the SLIGP grant. In-Kind Match.

During the next Phase of the grant the SWIC position will transfer to the WV Military Authority as a state employee. This full-time position will be federally funded for 95% of the SWIC’s time.

The SWIC will utilize his experience with broadband and project management to coordinate the activities of regional representatives as they work toward a detailed understanding of FirstNet’s needs for West Virginia. The SWIC in conjunction with the SPOC will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. The SWIC will assist the SPOC with consultation and collaboration with FirstNet and will aid in working to expand the State’s governance structure. He will conduct outreach, education, and oversee the Phase 2 Data Collection process and analysis.

Grant and Program Administrator (previously under Contractual as Program Manager) (Broadband Outreach/Grant Administration) – This position will be federally funded and is a full-time state position with the WV Military Authority. The Grant and Program Administrator will spend 100% of the time on the SLIGP grant. The position is key in supporting the SWIC, the SIEC, and RICs. The Grant and Program Administrator will work to provide grant management, administration, and reporting standards. The position will aid in conducting outreach, training, and project management for the Annual SIRN Conference. SIEC and SIRN familiarity will bring consistency to the State’s efforts. In addition, a Grants Administrator will oversee the grant reporting and status updates.

Technical Support Advisor - The Technical Support Advisor(s) will offer technical expertise to broadband and Phase II of the grant. The Technical Support Advisor will provide direct support to the SWIC by assisting with the implementation of the goals of the SLIGP grant. The Technical Support Advisor will assist in the data collection process. The position will dedicate 34% of the time the SLIGP grant and will be an In-Kind Match, only \$42,000 of the total \$44,370 will be realized as match in the budget.

Fringe Benefits

Total	Federal	Non-Federal
\$130,500	\$130,500	\$0

Fringe Benefits for the SWIC and Grant and Program Administrator will be covered by federal funding for the time they devote to the project over the next grant period. Fringe benefits are shown at 30% of their salaries, the rate for the fiscal year when the grant application was made. This expense will be federally funded.

Match funding is not needed for the fringe benefits of the Technical Support Advisor for the match portion of the grant and has not been included.

Travel

Total	Federal	Non-Federal
\$77,974	\$60,000	\$16,974

National and Regional Travel - Staff will attend national and regional conferences and meetings to meet with FirstNet and stakeholders to share information and collaborate. We anticipate travel for the SPOC, SWIC, Grant and Program Administrator, and/or other Regional leaders to attend National workshops, meetings with FirstNet, etc. National and regional travel costs will include per diem, hotel, flights, and incidentals. This expense will be federally funded.

Pre Award Expense for Regional FirstNet Meeting - Six State of WV employees attended a Regional FirstNet meeting held in Arlington, VA on April 14th -16th, 2013 Three (3) had people flights and 3 had mileage expense. The cost for this travel expense was \$4,005. In-Kind Match by various State of WV agencies.

Training and Outreach Travel - Training and Outreach Travel will be conducted at regional meetings, conferences, and other meetings across the state. The SPOC, SWIC, Grant and Program Administrator or other Regional leaders will travel to various locations across the state to participate in meetings to raise awareness of FirstNet, discuss local needs, data-collection and identify potential network users. This expense will be a Federal cost.

SIEC Committee Members Travel – SIEC state committee members to travel to monthly committee meetings for two days. An average of 14 state attendees' expenses will include per diem and hotel. 20% of the meeting cost is dedicated exclusively to the Broadband and FirstNet outreach as a federal expense.

SIEC Committee Members Mileage – Mileage for 14 state and local agency employees will attend SIEC monthly meetings at 20% of the cost will be applied to the SLIGP grant. Average Mileage of 200 miles X .25 per mile for 12 months X 14 state employees. In-kind Match State from WV various agencies.

Equipment

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

Supplies

Total	Federal	Non-Federal
\$26,525	\$25,050	\$1,500

We estimate office supplies at \$500 per year for in-kind matching for 3 years by WV state agencies. Other office supplies may be supplied by various agencies either when holding meetings or supporting meetings. We estimated a federal office expense per year at \$3,600 for 3.5 years. Examples of supplies include business cards, stationary, printing cartridges, and other office supplies.

We estimated three laptops, monitors, software, two projectors, and two printers to be shared by the Broadband staff (SWIC, Grant and Program Administrator, Technical Support Advisor, and Project Assistant). These supplies will a federal expense.

Contractual

Total	Federal	Non-Federal
\$159,273	\$159,273	\$0

These Positions are federally funded

Legal Services – Legal services have been estimated at a cost of \$150 per hour for 25 hours. Cost was determined by current expenses.

Program Manager – (Broadband Outreach/Administration) – For the last phase of the grant this position has been moved to Personnel and incorporated into the Grant and Program Administrator position under WV Military Authority. This full time position is currently filled and serves a similar role for the SIEC. The position has been key in supporting the SWIC, the SIEC, and RICs. The program manager has grant administrative and writing experience. The Program Manager has been instrumental in the success of the SIRN Annual Conference as well as outreach and training. The Program Manager has experience in grant management as well as working with SIRN and the SIEC.

Project Assistant – This position will be full time to provide administrative and project support to the SLIGP grant. The Project Assistant will report directly to the SWIC.

FirstNet Data Collection – This position will be full time to work with the SPOC and SWIC for data collection efforts. This position will contact stakeholders, gather data, analyze data, and create reports. The resulting data collection reports will be analyzed and provided back to FirstNet. This position will report directly to the SWIC.

Broadband SME – The Broadband SME will be contractual position. The position will be charged with analysis of data collection, coverage, and capacities needs, requirements gathering, and compile data for a final report. Cost estimated by actual prior state contracts and information gathered from other states.

Construction

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

Other

Total	Federal	Non-Federal
\$77,693	\$11,700	\$65,993

Printing/Publication of Marketing Collateral - As part of our education and outreach, we will be developing handouts, presentations, survey forms, etc. Cost is estimated based on previously printed documents.

Training and Outreach Materials – Estimated cost to produce training and outreach materials for 2 years is \$3,600 annually. Cost is estimated based on previously produced materials. Materials for FirstNet and the Broadband education.

SIEC Meeting Rooms –2 meeting rooms per month at \$286.27 per room, 40% is allocated. The SIEC Committees will meet 12 months each year for 4 years. In-Kind Match by WV Department of Health and Human Resources

RIC Meetings – 5 RICs will each meet 8 times per year for three years at \$312.5 per room at 40%. In-Kind Match by various State of WV agencies.

SIEC Group Meetings – The SIEC hold 10 monthly meetings per year for 2 days. Approximately, 20 state and local government members meet for 4 hours per meeting with an average hourly rate of \$20 per person. West Virginia’s SIEC is able to collaborate at the state and local levels. Monthly meetings allow us to disseminate and gather information in a timely fashion. Monthly meetings also allow West Virginia to leverage the existing SIEC, RICs, and the subcommittees to engage and obtain consensus of state and local stakeholders when performing planning activities and responding to FirstNet requests. In-Kind Match by various State of WV and local agencies. (10 meetings a year x 4 hours x 20 people x \$20 hourly average rate equals \$16,000 per year for 2.5 years. \$40,000 total)

Total Allocation:	\$1,026,965	Federal Share:	\$821,498	WV Match:	\$205,467
Total Budget:	\$1,026,965	Federal Share:	\$821,498	WV Match:	\$205,467
Under/Over		Federal Share:	0	WV Match:	\$ 0