

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

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	\$	\$	\$ 1,989,158.00	\$ 497,290.00	\$ 2,486,448.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 1,989,158.00	\$ 497,290.00	\$ 2,486,448.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)	
	(1)	(2)	(3)	(4)		
a. Personnel	\$	\$	\$ 245,440.00	\$	\$ 245,440.00	
b. Fringe Benefits			127,639.00		127,639.00	
c. Travel			40,320.00		40,320.00	
d. Equipment			0.00	0.00	0.00	
e. Supplies			41,680.00		41,680.00	
f. Contractual			1,225,866.00		1,225,866.00	
g. Construction			0.00	0.00	0.00	
h. Other			308,213.00	497,290.00	805,503.00	
i. Total Direct Charges (sum of 6a-6h)		0.00	0.00	1,989,158.00	497,290.00	2,486,448.00
j. Indirect Charges			0.00	0.00	0.00	
k. TOTALS (sum of 6i and 6j)	\$	\$ 0.00	\$ 0.00	\$ 1,989,158.00	\$ 497,290.00	\$ 2,486,448.00

7. Program Income	\$	\$	\$	\$	\$ 0.00
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SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8. SLIGP	\$ 497,290.00	\$	\$	\$ 497,290.00
9.				0.00
10.				0.00
11.				0.00
12. TOTAL (sum of lines 8-11)	\$ 497,290.00	\$ 0.00	\$ 0.00	\$ 497,290.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 0.00	\$	\$	\$	\$
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

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.SLIGP	\$	\$	\$	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:	22. Indirect Charges:
23. Remarks:	

SLIGP Detailed Budget Commonwealth of Virginia
Original (Phase 2)

Category	Detailed Description of Budget			Funding Source		Actual Expenditures as of 06/21/2017		Proposed new budget Updated Budget (Total)		Variance		
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	Federal	Non-Federal	Federal	Non-Federal	Federal	Non-Federal	
a. Personnel												
Statewide Interoperability Program Manager The SWIPM will spend 50% of the time on SLIGP grant activities for 55 months total also includes funds already expended. The SWIC's annual salary is \$80,000. \$80,000 x 50% = \$40,000	55 months	\$3,333.33	\$180,000	\$180,000		\$122,512.90		\$170,180.00		-\$9,820.00		
Grants Administrator One grant administrator will spend 30% of her time on the project for 55 months. The Grant Administrator's annual salary is \$50,000. \$50,000 x 30% \$15,000.	54 months	\$1,250.00	\$67,500	\$67,500		\$52,600.00		\$75,260.00		\$7,760.00		
Finance/Budget Specialist The Budget Specialist will spend 30% of the time on SLIGP grant activities for 55 months. The annual salary is \$50,000. \$50,000 x 30% = \$15,000	54 months	\$1,250.00	\$67,500	\$67,500		\$0.00		\$0.00		-\$67,500.00		
Financial/Procurement Specialist will spend 25% of their time on the project for 55 months. The Specialist's annual salary is \$50,000. \$50,000 X 25% = \$12,500.	54 months	\$1,041.67	\$56,250	\$56,250		\$0.00		\$0.00		-\$56,250.00		
Total Personnel			\$371,250	\$371,250	\$0	\$175,112.90	\$0.00	\$245,440.00	\$0.00	-\$125,810.00	\$0.00	-\$125,810.00
b. Fringe Benefits												
Statewide Interoperability Program Manager Fringe is calculated for the portion of time spent on SLIGP activities (50%)	54 months	\$1,144.11	\$61,782	\$61,782		\$30,367.11		\$75,438.00		\$13,656.00		
Finance/Budget Specialist The Budget Specialist will spend 30% of the time on SLIGP grant activities.	54 months	\$792.04	\$42,770	\$42,770		\$19,008.89		\$52,201.00		\$9,431.00		
Grant Administrator Fringe is calculated for the portion of time spent on SLIGP activities (30%)	54 months	\$792.04	\$42,770	\$42,770		\$0.00				-\$42,770.00		
Financial/Procurement Specialist Fringe is calculated for the portion of time spent on SLIGP activities (25%)	54 months	\$756.81	\$40,868	\$40,868		\$0.00				-\$40,868.00		
Total Fringe Benefits			\$188,190	\$188,190	\$0	\$49,376.00	\$0.00	\$127,639.00	\$0.00	-\$60,551.00	\$0.00	-\$60,551.00
c. Travel												
Mileage for Working Group Meetings: Avg of 7 individuals traveling at a minimum of 1 day per month at an average cost per day of \$130/day. Cost per mile (based on the approved mileage rate federal/state @ \$.575 with no per-deim). (\$910 X 54 months=\$49,140). Avg of 3 trips per year requiring overnight stay Lodging/Per-diem/Train/Air travel: \$250 (hotel for 2 nights) + \$205 (per diem for 3 days) + \$982.04 (transportation and parking) per trip = \$1,437.04 \$1,437.04/trip x 3 trips/year = \$4,311.11 \$4,311.11 x 4.5 yrs = \$19,400 \$49,140 + 19,400 = \$68,540	54 months	\$1,269	\$68,540	\$68,540		\$0.00		\$0.00		-\$68,540.00		(68,540.00)
Travel for Regional and National Meetings with FirstNet travel costs were calculated using historical costs for invitational travel for the SIEC: (89/day lodging + 41/day M&IE+ 150 mileage=\$280 per trip)*8 ppl= \$2,240/mtg x 20 mtgs/year = \$8,960 X4.5 years (54 months) = \$40,320. Not all attendees will require invitational travel.	54 months	\$747	\$40,320	\$40,320		\$20,706.92		\$40,320.00				

SLIGP Detailed Budget Commonwealth of Virginia
Original (Phase 2)

Category	Detailed Description of Budget			Funding Source		Actual Expenditures as of 06/21/2017		Proposed new budget		Variance	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal			Updated Budget (Total)			
Total Travel			\$108,860	\$108,860	\$0	\$20,706.92	\$0.00	\$40,320.00	\$0.00	-\$68,540.00	\$0.00
d. Equipment											
N/A	0	\$0	\$0	\$0							
Total Equipment			\$0	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
e. Supplies											
Laptops for Contractual personnel working on the project. Includes wireless and maintenance	4	\$4,420	\$17,680	\$17,680		\$9,060.00		\$17,680.00		\$0.00	
Office Supplies budgeted at \$444.44/month for 55 months	55 months	\$444.44	\$24,000	\$24,000		\$17,759.34		\$24,000.00		\$0.00	
Total Supplies			\$41,680	\$41,680	\$0	\$26,819.34	\$0.00	\$41,680.00	\$0.00		\$0.00
f. Contractual											
Regional Outreach and Education- in the form of a fixed contract that will be bidded utilizing the Commonwealth's purchasing guidelines and policies. Using historical data and market analysis of similar projects, their contracts, and associated Scopes of Work, we determined that this was an appropriate budget to accomplish the deliverables set forth in the grant guidance. This is over an above the SOW of in the CIT subgrant.	54 months	\$5,052.94	\$272,859	\$272,859		\$0.00		\$422,589.00		\$149,730.00	
To conduct an evaluation of the National Public Safety Broadband Network (NPSBN) state plan developed by the First Responders Network Authority (FirstNet) and AT&T for the Commonwealth of Virginia, on behalf of the Commonwealth of Virginia. The vendor will review the proposed products, services, network architecture, coverage, cost, and capacity articulated within the state plan. Findings, conclusions, and recommendations will be consolidated within reports and briefs to inform public safety and the Governor as to the plan's proposed value proposition to include feasibility, functionality, suitability, and sustainability.								\$443,421.00		\$443,421.00	
IO Program Assistant 224 hours/per month for 54 months; average hourly rate is \$29.7=359,856	54 months	\$1,851.11	\$99,960	\$99,960		\$132,308.00		\$359,856.00		\$259,896.00	
Interop Conference. The SLIGP funding will support the annual Virginia APCO/NENA conference. The funds will be provided to insert a track focusing on topics associated with Public Safety Broadband. Funding will be provided to Virginia APCO for conference support. Total cost of conference is approx. \$50,000 each year. APCO will charge VA a flat fee for the broadband tract and will represent time worked, meeting supplies and venue rental, etc.	3	\$50,000.00	\$150,000	\$150,000		\$0.00		\$0.00		-\$150,000.00	
Total Contractual			\$ 522,819	\$ 522,819	\$ -	\$71,866.30	\$0.00	\$1,225,866.00	\$0.00	\$703,047.00	\$0.00
g. Construction											
N/A			\$0								

0

\$703,047.00

SLIGP Detailed Budget Commonwealth of Virginia
Original (Phase 2)

Category	Detailed Description of Budget			Funding Source		Actual Expenditures as of 06/21/2017		Proposed new budget Updated Budget (Total)		Variance	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal						
Total Construction			\$0	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
h. Other											
Center of Innovative Technology (CIT) Subgrant - Data Collection, Website Development, Establish Governance; FirstNet Readiness Checklist; Education; Outreach. SOW and Subgrant will be attached to the modification.	29 months	\$44,319	\$1,285,251	\$1,285,251		\$246,213.14		\$246,213.00		-\$1,039,038.00	
MACINAC Subgrant Regional Coordination/Outreach Support new subgrant has not been executed original subgrant was for \$90,000 but only \$62,000 expended with federal funds, the remaining was in-kind contribution.	12 months	\$5,167	\$62,000	\$62,000		\$62,000.00	\$22,500.00	\$62,000.00	\$22,500.00	\$0.00	\$22,500.00
Printing for fliers, handbooks, plans, and other large printing jobs as needed for stakeholder outreach as well as executive meetings \$25,000 per year for 4 years (\$2,500 x 4=10,000)	25,000 copies per year for 4 years	\$0.10	\$10,000	\$10,000		\$0.00		\$0.00		-\$10,000.00	
Full-time state, local, and private sector funded personnel to serve as project managers, technical experts and support the subcommittee work. Approx 35 stakeholders average of \$41.15 per hourly salary, dedicating 8.861 hours per month (35x41.15)x(8.861)= \$12,763 per month.	55 months	\$12,763	\$689,213		\$689,213		\$84,241.10		\$307,990.00		-\$381,223.00
Rent for Program Office (designated space utilizing the Commonwealth's space allocation plan) \$17,066.67/yr X 4.5 yrs= \$76,800	55 months	\$1,422	\$76,800	\$76,800			\$50,000.00		\$76,800.00	-\$76,800.00	\$76,800.00
Information Technology Services and other overhead costs (i.e. cost allocation or FTEs) for SLIGP Staff. IT Services are based on positions. 3 staff positions at a flat rate per month \$1,667 for 55 months	55 months	\$1,667	\$90,000	\$90,000			\$90,000.00		\$90,000.00	-\$90,000.00	\$90,000.00
Total Other			\$2,213,264	\$1,524,051	\$689,213	\$387,388.07	\$62,019.89	\$308,213.00	\$497,290.00	-\$1,215,838.00	-\$191,923.00
Total Direct Charges			\$3,446,063	\$2,756,850	\$689,213	\$731,269.53	\$62,019.89	\$1,989,158.00	\$497,290.00	-\$767,692.00	-\$191,923.00
TOTALS			\$3,446,063	\$2,756,850	\$689,213	\$731,269.53	\$62,019.89	\$1,989,158.00	\$497,290.00	-\$767,692.00	-\$191,923.00

\$3,446,063

Actual Proportionality :
Match Goal:
Over-Match:

Fed: Match:
0.799999839 20%
\$1,989,158.00 \$497,289.50
-\$0.50

3,446,063	2,756,850	689,213			\$1,856,850.00	\$497,290.00	\$900,000.00	\$191,923.00
							\$767,692.00	

(767,692.00)
900,000.00
132,308.00

SLIGP Detailed Budget Commonwealth of Virginia
Original (Phase 2)

Category	Detailed Description of Budget	Funding Source		Actual Expenditures as of 06/21/2017		Proposed new budget		Variance	
						Updated Budget (Total)			
	Award	\$3,446,063.00	\$2,756,850.00	\$689,213.00					
	Budget Mod Submitted		\$2,889,158.00	\$689,213.00					
			\$132,308.00				\$132,308.00		
							\$3,446,063.00		

State and Local Implementation Grant Program
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A. Personnel

Federal:	\$245,440
Non-Federal	\$0
Total:	\$245,440

Statewide Interoperability Program Manager is a full time employee (FTE) of the Commonwealth. This position is primarily responsible for assisting and coordinating through state, regional and local stakeholders with the identification, development, planning, and implementation of the most efficient resources to use and integrate the infrastructure, equipment, and other architecture associated with the nationwide public safety broadband network. This position has been vacant off and on throughout the extended period of performance. Outlined in the detail budget the remaining funding will carry this position through the extended period of performance. The program manager is the Commonwealth's point of contact (POC) for the SLIGP. This position will spend 50% of their time on SLIGP program activities.

Finance/Budget Specialist is a full time employee of the Commonwealth. This position is primarily responsible for the financial activities within the Secretary's Office for Homeland Security where the Interoperability Office resides. This position is the liaison to the Virginia Department of Emergency Management's Grants Office and ensures that all financial activities are within federal and state compliance. This position will spend 30% of their time working on SLIP financial activities that include federal and cost share tracking.

B. Fringes -

Federal:	\$127,639
Non-Federal	\$0
Total:	\$127,639

See the Detailed Budget Spreadsheet for total calculations. See the Detailed Budget Spreadsheet for calculations. Detail budget is based on 48 months and not the full performance period due to vacancies, change in salaries, and position descriptions from the original budget.

Interoperability Program Manager (50% of total fringe) per year @ 54 months = \$61,782

FICA: \$40,000 x .0765 x 54 months = \$13,770

Other (group life, retiree health, long-term disability): \$40,000 x 2.67% x 54 months = \$4,806

Retirement: \$40,000 x .0658 x 54 months = \$11,844

Health Insurance: \$6,756 x 54 months = \$30,402

Deferred Comp Match: \$240 x 4 years = \$960

Finance/Budget Specialist (30% of total fringe) per year @ 54 months = \$42,770

FICA: \$15,000 x .0765 x 54 months = \$5,164

Other (group life, retiree health, long-term disability): \$15,000 x 2.67% x 54 months = \$1,802

Retirement: \$15,000 x .0658 x 54 months = \$4,442

Health Insurance: \$6,756 x 54 months = \$30,402

Deferred Comp Match: \$240 x 54 months = \$960

Deferred Comp Match: \$240 x 54 months = \$960

Health Insurance: \$3378 x 54 months = \$30,402

Deferred Comp Match: \$120 x 54 months = \$960

Total Personnel Cost: \$ 316,114

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C. Travel:

<i>Federal:</i>	<i>\$40,320</i>
<i>Non-Federal</i>	<i>\$0</i>
<i>Total:</i>	<i>\$40,320</i>

See the Detailed Budget Spreadsheet for total calculations

The program staff and key regional stakeholder are expected to travel around the State to visit sites, attend meetings and trainings/conferences, etc. Periodically there will be a need to travel outside the state for conferences and meetings with other state and federal partners. The agency per-diem is based on the States travel regulations and does not exceed the Federal guidelines. A projection for this project was developed utilizing prior historical travel budgets on similar projects that encompassed strong regional stakeholder involvement.

D. Equipment

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

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

E. Supplies:

<i>Federal:</i>	<i>\$41,680</i>
<i>Non-Federal</i>	<i>\$0</i>
<i>Total:</i>	<i>\$41,680</i>

See the Detailed Budget Spreadsheet for total calculations

- Office supplies (including postage), are needed for the general operation of the program. Meeting supplies for administrative meetings, workshops, etc. These items include but are not limited to binders, folders, printer paper, toner, and general office supplies.
- Laptops: Will be purchase new laptops for additional staff working on the project, includes wireless and maintenance.

F. Consultants/Contracts:

<i>Federal:</i>	<i>\$1,225,866</i>
<i>Non-Federal</i>	<i>\$0</i>
<i>Total:</i>	<i>\$1,225,866</i>

See the Detailed Budget Spreadsheet for total calculations

Following the Commonwealth's purchasing/procurement policies there will be several contract agreements entered into by the fiduciary agent over the period of performance. These contracts will be utilized to assist in the development, modifications, and enhancement of statewide plans and governance structures as it relates to the broadband deployment.

Item Computation Cost

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- 1) Regional Outreach and Education - in the form of a fixed contract that will be bid utilizing the Commonwealth's purchasing guidelines and policies. Using historical data and market analysis of similar projects, their contracts, and associated Scopes of Work, we determined that this was an appropriate budget to accomplish the deliverables set forth in the grant guidance. This is over an above the SOW of in the CIT subgrant.
- 2) Statewide Interoperability Program Assistant is a part time employee of the Commonwealth. This position is primarily responsible for the support functions within the interoperability program. The interoperability office is the Commonwealth's point of contact (POC) for the SLIGP and serves as lead POC for FirstNet. This position will spend 100% of their time on SLIGP program activities.
- 3) The program office in coordination with stakeholders will hold regional outreach conferences to engage the Commonwealth's state, regional, and local partners. These conferences will be utilized as a mechanism to inform, educate, and collaborate with these partners on the policies and requirements of the program.
- 4) National Public Safety Broadband Network State Plan Evaluation- Conduct an evaluation of the National Public Safety Broadband Network (NPSBN) state plan developed by the First Responders Network Authority (FirstNet) and AT&T for the Commonwealth of Virginia, on behalf of the Commonwealth of Virginia. The vendor will review the proposed products, services, network architecture, coverage, cost, and capacity articulated within the state plan. Findings, conclusions, and recommendations will be consolidated within reports and briefs to inform public safety and the Governor as to the plan's proposed value proposition to include feasibility, functionality, suitability, and sustainability.

G. Other Costs:

<i>Federal:</i>	<i>\$308,213</i>
<i>Non-Federal</i>	<i>\$497,290</i>
<i>Total:</i>	<i>\$805,503</i>

See the Detailed Budget Spreadsheet for total calculations

Subgrant with the Center for Innovative Technology – Scope of Work is in attachment to this package. The CIT will serve as the Commonwealth's program management office for the FirstNet initiative. In this role CIT will develop a plan and manage the project to meet the SLIP requirements which include: Project planning and reporting, creation of the governance structure, completing the FirstNet consultation Readiness Checklist, collecting, analyzing, documenting, and submitting the data collection required in phase two. In addition, CIT will plan; deliver outreach and education to public safety communities across the Commonwealth on the FirstNet initiative. CIT is also collecting cost-share from the stakeholders as outlined in the non-federal portion of this budget. They are providing monthly reports to the SAA to ensure that the requirements are being met. This subgrant period of performance is July 1, 2015 through May 31, 2016 award amount was reduced to \$246,213.

Subgrant with the program office for The Mid-Atlantic Consortium for Interoperable Nationwide Advance Communications (MACINAC) – In phase one MACINAC was a proven success in the implementation of the FirstNet initiative for the Mid-Atlantic States. MACINAC serves a coordinating function to help member states prepare for and make decisions regarding the Nationwide Public Safety Broadband Network (NPSBN) in a concerted and cooperative fashion. The Commonwealth plans to continue to partake in this initiative throughout the

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period of performance. However, a new sub-grant has not been awarded. The original sub-grant was in the amount of \$90,000 and \$62,000 was expended before the performance period ended. An in-kind match contribution of \$22,500 was donated from the sub grantee. Total project was \$84,500

The program office will be required to maintain office space as well as other office related services (e.g., rent, IT equipment). Donated Office space and IT resources have been strategically designated within a state owned building in the Governor’s Capitol Square for coordination purposes.

Stakeholder Commitment – (Non-Federal) The SLIGP Program Office with the assistance from VDEM will track the in-kind match by requiring full-time, state, local, and private sector funded personnel to serve as project managers, technical experts, and support the subcommittee work. These individuals will contribute staff time and resources required to contribute to the successful and timely completion of this project. The SLIGP Program Office and VDEM will assist the localities in documenting their costs for documentation of meeting the cost share requirement. In addition, the SLIGP Program Office will look for other ways to meet the match obligation in forms of documented reduced overhead with contractors for the benefit of the project.

Totals

Federal	\$1,989,158
Non-federal	\$497,290
Total	\$2,486,448