

### Budget Detail Worksheet

**A. Personnel** - List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent

Name, Position / Title	Computation	Hourly Rate	X Number of	X Number of	Total Hours	Cost for the	Federal share	Non-Federal share	
			Hr's Per Week	Weeks		Period			
1. Director, Criminal Justice Services (CJS)	(in-kind match Salary)	\$49.94	8	151	1,208	\$60,328		\$60,328	
2. Lieutenant, VT State Police, SWIC	(in-kind match Salary)	\$38.94	6	151	906	\$35,280		\$35,280	
3. Communications Manager, CJS	(in-kind match Salary)	\$37.87	6	151	906	\$34,310		\$34,310	
4. Grant Management Specialist, Admin	Salary	\$22.61	3	151	453	\$10,242	\$10,242		
5. Project Manager	Salary	\$33.15	40	156	6,240	\$206,856	\$206,856		
6. Temporary Employee-Education and Outreach	Salary	\$27.85	10	78	780	\$21,723	\$21,723		
<b>Total Personnel</b>							<b>\$368,739</b>	<b>\$238,821</b>	<b>\$129,918</b> <b>\$368,739</b>

**B. Fringe Benefits** - Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project. Fringe benefits

Name, Position / Title	Computation	Rate	Salary	Cost	Federal share	Non-Federal share
1. Director, Criminal Justice Services (CJS)	FICA, Retirement, Health, Dental, Life, EAP (in-kind match Fringe Benefits)	32%	X Salary \$60,328	\$19,305		\$19,305
2. Lieutenant, VT State Police, SWIC	FICA, Retirement, Health, Dental, Life, EAP (in-kind match Fringe Benefits)	39%	X Salary \$35,280	\$13,759		\$13,759
3. Communications Manager, CJS	FICA, Retirement, Health, Dental, Life, EAP (in-kind match Fringe Benefits)	43%	X Salary \$34,310	\$14,753		\$14,753
4. Grant Management Specialist, Admin	FICA, Retirement, Health, Dental, Life, EAP (Fringe Benefits)	43%	X Salary \$10,242	\$4,404	\$4,404	
5. Project Manager	FICA, Retirement, Health, Dental, Life, EAP (Fringe Benefits)	32%	X Salary \$206,856	\$66,194	\$66,194	
6. Temporary Employee-Education and Outreach	FICA only	8%	X Salary \$21,723	\$1,738	\$1,738	
<b>Total Fringe</b>				<b>\$120,153</b>	<b>\$72,336</b>	<b>\$47,817</b> <b>\$120,153</b>

**TOTAL PERSONNEL AND FRINGE BENEFITS:**

<b>\$488,892</b>	\$311,157	\$177,735	\$488,892
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**C. Travel** - Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meeting, etc.). Show the basis of computation (e.g., six people to 3-day training at

1. #	Purpose	# people		Location	# days	#meetings	Miles driven	Computation	Cost			
		#	# cars									
1.	Pre-award expense: FirstNet sponsored conference/workshop	10		Boston, MA	2			\$225.10 lodging	\$4,502		\$4,502	
	Pre-award expense: FirstNet sponsored conference/workshop	10		Boston, MA	3			\$32.00 Subsistence X # days	\$960		\$960	
	Pre-award expense: FirstNet sponsored conference/workshop	5		Boston, MA	2		391	\$0.57 mileage	\$1,114		\$1,114	
2.	Travel throughout the state -outreach to Public Safety Providers per leadership outreach #1	3		statewide	1		180	\$0.57 mileage	\$308		\$308	
	Travel throughout the state -outreach to Public Safety Providers per leadership outreach #2	3		statewide	1		180	\$0.57 mileage	\$308		\$308	
	Travel throughout the state -outreach to Public Safety Providers per leadership outreach #3	3		statewide	1		180	\$0.57 mileage	\$308		\$308	
	Expense reimbursement to voting representatives per executive order #05-13	4		statewide		36		\$50.00 per diem	\$7,200		\$7,200	
<b>TOTAL TRAVEL:</b>									<b>\$14,700</b>	\$14,700	0	\$14,700

**D. Equipment** - List non-expendable items that are to be purchased. Non-expendable equipment is tangible property having a useful life of more than two years and an acquisition cost of \$5,000 or more per unit. Note: Organization's own.

**TOTAL EQUIPMENT:** **\$0** \$0 \$0 \$0

**E. Supplies** - List items by type (office supplies, postage, training materials, copying paper, and expandable equipment items costing less than \$5,000, such as books, hand held tape recorders) and show the basis for computation. (Note:

	# of months	Per month	Cost
Office supplies and education and outreach materials.	36	@ 208.57	\$ 7,509

**TOTAL SUPPLIES:** **\$7,509** \$7,509 \$0 \$7,509

**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.

**TOTAL CONSTRUCTION:** **\$0** \$0 \$0 \$0

**G. Consultants/Contracts** - Indicate whether applicant's formal, written Procurement Policy or the Federal Acquisition Regulations are followed.

justification and prior approval from OJP.

**Sub-Total:** **\$0** \$0 \$0 \$0

**Consultant Expenses:** List all expenses to be paid from the grant to the individual consultants in addition to their fees (i.e., travel, meals, lodging, etc.)

**Sub-Total:** **\$0** \$0 \$0 \$0

**Contracts:** Provide a description of the product or service to be procured by contract and an estimate of the cost. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for

	Personal Services Contract	Hourly rate	# of hours	
1.	Project Manager for Technical Support	Vendor TBD	\$160.00 1249	\$ 199,840

**TOTAL CONTRACTS / CONSULTANTS:** **\$199,840** \$199,840 \$0 \$199,840

**H. Other Costs** - List items (e.g., rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square

**TOTAL OTHER:** **\$0** \$0 \$0 \$0

**I. Indirect Costs** - Indirect costs are allowed only if the applicant has a Federally approved indirect cost rate. A copy of the rate approval (a fully executed, negotiated agreement), must be attached. If the applicant does not have an approved rate,  
 1. Indirect Costs 25% of \$710,941.00 \$177,735

TOTAL INDIRECT:	\$177,735	\$177,735	\$0	\$177,735
TOTAL PROJECT COST:	\$888,676	\$710,941	\$177,735	\$888,676

### Budget Summary

<u>Budget Category</u>	<u>Amount</u>
A. Personnel	\$368,739
B. Fringe Benefits	\$120,153
C. Travel	\$14,700
D. Equipment	\$0
E. Supplies	\$7,509
F. Construction	\$0
G. Consultants/Contracts	\$199,840
H. Other	\$0
Total Direct Costs	\$710,941
I. Indirect Costs	\$177,735
<b>TOTAL PROJECT COSTS</b>	<b>\$888,676</b>
Federal Share	\$710,941
Non-Federal Share	\$177,735
	\$888,676

**Vermont Public Safety Broadband  
Budget Narrative  
Revised 9/19/13**

**A. Personnel**

The Vermont Public Safety Broadband Network Commission (Commission) will be aligned with the Vermont Department of Public Safety (DPS) for financial and programmatic support.

In-kind salary and salary for the following positions at the Vermont Department of Public Safety:

Director, Criminal Justice Services \$60,328 (In-kind salary, Match) – Mr. Francis Aumand is the Director of Vermont Criminal Justice Services and will chair the Commission. Mr. Aumand along with DPS Communications Manager Terry Lavallee will be responsible for overall management of the network once completed and therefore will be involved in the planning, education, coordination with Vermont stakeholders and outreach process.

Lieutenant, Vermont State Police \$35,280 (In-kind salary, Match) – Lieutenant Michael Manning, Vermont's SWIC and Homeland Security Chief will provide programmatic monitoring of SLIGP activities, engage in the planning, education and outreach in addition to coordinating all grant applications and contracting. LT Manning will also coordinate all SCIP updates.

Communications Manager, Criminal Justice Services \$34,310 (In-kind salary, Match) – DPS Communications Manager Terry Lavallee will be responsible for overall management of the network once completed and therefore will be involved in the planning, education, coordination with Vermont stakeholders and outreach process.

Grant Management Specialist \$10,242 (Salary) - Sara Small is a member of the DPS Administration and Finance Division and will be responsible for the grant's management, processing all invoices, the SLIGP budget and for submission of progress reports.

Project Manager \$206,856 (Salary) –This will be a new position for the three year life cycle of the grant. After consultation with Vermont's Public Safety Broadband Commission it was decided that full time in state position would better serve the Commission's work and the education and outreach function needed to deliver the message.

Temporary Employee-Education and Outreach \$21,723 (Salary) –These positions will be offered to personnel who can participate in the education and outreach functions needed to deliver the FirstNet Message to Vermont's public safety community. Vermont has many small volunteer firefighters and having someone who can speak to them at the grass roots lever will be crucial to the success of this program.

## **B. Fringe Benefits**

The in-kind fringe benefits include the State's share of FICA, Retirement, Health Insurance, Life Insurance, Dental Insurance and Employee Assistance Program (EAP). Each rate (%) is calculated to include the varying level of insurance plans that the individual employee has selected.

Director, Criminal Justice Services 32% of in-kind salary (match) = \$19,305

Lieutenant, Vermont State Police 39% of in-kind salary (match) = \$13,759

Communications Manager, Criminal Justice Services 43% of in-kind salary (match) = \$14,753

Grant Management Specialist, Grants Management Unit 43% of salary = \$4,404

Project Manager, 32% of salary = \$66,194

Temporary Employee-Education and Outreach, FICA only = \$1,738

## **C. Travel**

We will be sending up to ten people to the upcoming FirstNet conference in Boston which will be held June 19<sup>th</sup> & 20<sup>th</sup> 2013 (this is a pre-award cost). We will also need mileage reimbursement for travel throughout the state in order to outreach to Public Safety providers. We anticipate that we will need \$7500.00 for travel expenses.

Expense reimbursement to voting representatives per State of Vermont Executive order #05-13, a total of four voting representatives @ \$200.00 per meeting for 36 months = \$7,200.00

## **D. Equipment**

N/A

## **E. Supplies**

We expect that supplies will be needed to help support the activities of Vermont's program to include the governance structure and public safety providers education and outreach. Office supplies and brochures will be needed. The intended audience for education and outreach will include police, fire and emergency medical services providers. It is difficult to identify the actual types of outreach materials that will be needed. However, we will need a budget to produce the necessary printed material when education is needed surrounding the build out of the new system.

We anticipate that we will need \$7,509 for office supplies and education and outreach material.

## **F. Construction**

N/A

## **G. Contracts/Consultants**

We will be seeking a competitive RFP for a Project Management firm to help the newly formed Vermont Public Safety Broadband Network Commission to do the following;

- (1) To expanded our existing governance structures, helping Vermont to enact a functional form of governance;
- (2) developed procedures to ensure local and tribal representation and participation in the consultation process with FirstNet;
- (3) create a process for education and outreach, through program development or through other efforts, among local and tribal officials, public safety users, and other stakeholders about the nationwide public safety broadband network;
- (4) identify potential public safety users of the public safety broadband network;
- (5) developed a standard Memorandum of Agreement (MOA) to facilitate the use of existing infrastructure with private sector entities that have been chosen by FirstNet to build, operate, and maintain the network on public safety infrastructure, or identified the legal barriers to creating a standard MOA and describe potential remedies;
- (6) develop staffing plans that include local and tribal representation to participate in the public safety governance structure and to prepare for data collection activities in consultation with FirstNet; and
- (7) prepare a comprehensive plan as part of their existing Statewide Communications Interoperability Plan (SCIP),

We estimate the contract to be \$199,840.

## **H. Other**

## **I. Indirect**

The Department of Public Safety is using the State of Vermont Department of Public Safety's federally approved Negotiated Indirect Cost Rate Agreement (NICRA) as the base for indirect costs. DPS's approved indirect rate is 27.30% however; for this grant we are only applying a rate of 25%. The total federal share of \$710,941.00 is the base for which the rate has been applied.

Note: The Department of Public Safety understands that one half of these federal funds will be held in reserve until Phase 2 begins.

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006  
Expiration Date: 08/30/2014

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	\$	\$	\$ 710,941.00	\$ 177,735.00	\$ 888,676.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 710,941.00	\$ 177,735.00	\$ 888,676.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	State and Local Implementation Grant Program				
a. Personnel	\$ 239,921.00	\$ 129,918.00	\$	\$	\$ 369,839.00
b. Fringe Benefits	72,336.00	47,817.00			120,153.00
c. Travel	14,700.00	0.00			14,700.00
d. Equipment	0.00	0.00			
e. Supplies	7,509.00	0.00			7,509.00
f. Contractual	199,840.00	0.00			199,840.00
g. Construction	0.00	0.00			
h. Other	0.00	0.00			
i. Total Direct Charges (sum of 6a-6h)	533,206.00	177,735.00			\$ 710,941.00
j. Indirect Charges	177,735.00	0.00			\$ 177,735.00
k. TOTALS (sum of 6i and 6j)	\$ 710,941.00	\$ 177,735.00	\$	\$	\$ 888,676.00
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. State and Local Implementation Grant Program	\$ 177,735.00	\$	\$	\$ 177,735.00	
9.					
10.					
11.					
12. TOTAL (sum of lines 8-11)	\$ 177,735.00	\$	\$	\$ 177,735.00	
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.	\$	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16 - 19)	\$	\$	\$	\$	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: 710,941.00	22. Indirect Charges: 177,735.00				
23. Remarks: Revised 9/26/13					

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