

# Arkansas SLIGP Detailed Budget Worksheet

Name and Address of Applicant: Arkansas Department of Emergency Management

**Category** **Detailed Description of Budget (for full grant period)**

	Estimated Hours	Rate per Hour	Estimated Cost (Rounded)	Federal	Non-Federal
<b>a. Personnel (Direct Labor)</b>					
Position or Individual					
SWIC	3,990	\$43.17	\$ 172,248		\$ 172,248
AWIN Program Manager	3,990	\$30.77	\$ 122,772		\$ 122,772
AWIN Project Coordinator	1,995	\$18.80	\$ 37,506		\$ 37,506
AWIN Technical Team Lead	1,995	\$31.36	\$ 62,563		\$ 62,563
ADEM Grants Analyst	7,980	\$15.51	\$ 123,770	\$ 123,770	
Homeland Security Branch Manager	798	\$27.58	\$ 22,009	\$ 22,009	
ADEM IT Administrator	798	\$23.52	\$ 18,769	\$ 18,769	
ADEM Accounting Branch Manager	160	\$27.80	\$ 4,448	\$ 4,448	
ADEM Financial Analyst	240	\$20.38	\$ 4,891	\$ 4,891	
<b>Total Direct Labor Cost</b>			<b>\$ 568,977</b>	<b>\$ 173,887</b>	<b>\$ 395,089</b>
<b>b. Fringe Benefits</b>					
	<b>Rate (%)</b>	<b>Base</b>	<b>Estimated Cost (Rounded)</b>	<b>Federal</b>	<b>Non-Federal</b>
SWIC	27.40%	\$ 172,248.00	\$ 47,196		\$ 47,196
AWIN Program Manager	29.50%	\$ 122,772.00	\$ 36,218		\$ 36,218
AWIN Project Coordinator	34.16%	\$ 37,506.00	\$ 12,812		\$ 12,812
AWIN Technical Team Lead	29.36%	\$ 62,563.00	\$ 18,368		\$ 18,368
ADEM Grants Analyst	36.70%	\$ 123,770.00	\$ 45,424	\$ 45,424	
Homeland Security Branch Manager	30.35%	\$ 22,009.00	\$ 6,680	\$ 6,680	
ADEM IT Administrator	31.76%	\$ 18,769.00	\$ 5,961	\$ 5,961	
ADEM Accounting Branch Manager	30.28%	\$ 4,448.00	\$ 1,347	\$ 1,347	
ADEM Financial Analyst	32.23%	\$ 4,891.00	\$ 1,576	\$ 1,576	
<b>Total Fringe Benefits Cost</b>			<b>\$ 175,582</b>	<b>\$ 60,988</b>	<b>\$ 114,594</b>
<b>c. Travel</b>					
<b>c1. Transportation - Local Private Vehicle</b>	<b>Mileage</b>	<b>Rate per Mile</b>	<b>Estimated Cost (Rounded)</b>	<b>Federal</b>	<b>Non-Federal</b>
APSBN Working Group and RLC in person meetings (15 individuals traveling 150 miles roundtrip for 9 meetings)	20250	\$0.420	\$ 8,505	\$ 8,505	
AICC Meetings (12 individuals traveling 150 miles roundtrip for 9 meetings)	16200	\$0.420	\$ 6,804	\$ 6,804	
AICC SCIP Update Meeting (20 individuals traveling 100 miles roundtrip for 4 meetings)	8000	\$0.420	\$ 3,360	\$ 3,360	
Site visits for data collection ( 75 sites each with 100 miles roundtrip)	7500	\$0.420	\$ 3,150	\$ 3,150	

**Original Budget** **Variance**

	Estimated Cost (Rounded)	Estimated Cost (Rounded)	Estimated Cost (Rounded)	Estimated Cost (Rounded)
	\$ 134,690	\$ 37,558		
	\$ 96,002	\$ 26,770		
	\$ 58,656	\$ (21,150)		
	\$ 97,843	\$ (35,280)		
	\$ 96,782	\$ 26,988		
	\$ 17,210	\$ 4,799		
	\$ 14,676	\$ 4,093		
	\$ 3,475	\$ 973		
	\$ 3,852	\$ 1,039		
<b>Total</b>	<b>\$ 523,187</b>	<b>\$ 45,791</b>		
	<b>Estimated Cost (Rounded)</b>	<b>Estimated Cost (Rounded)</b>		
	\$ 36,905	\$ 10,291		
	\$ 28,321	\$ 7,897		
	\$ 20,037	\$ (7,225)		
	\$ 28,727	\$ (10,359)		
	\$ 35,519	\$ 9,905		
	\$ 5,223	\$ 1,457		
	\$ 4,661	\$ 1,300		
	\$ 1,052	\$ 295		
	\$ 1,241	\$ 335		
<b>Total</b>	<b>\$ 161,687</b>	<b>\$ 13,896</b>		
	<b>Estimated Cost (Rounded)</b>	<b>Estimated Cost (Rounded)</b>		
	\$ 8,505	\$ -		
	\$ 6,804	\$ -		
	\$ 2,520	\$ 840		
	\$ 3,150	\$ -		

AICEC Meetings (10 individuals traveling 150 miles roundtrip for 19 meetings)	28500	\$0.420	\$ 11,970
User requirements and coverage needs meetings ( 75 sites each with 100 miles roundtrip)	7500	\$0.420	\$ 3,150
Subtotal - Trans - Local Private Vehicle			\$ 36,939
<b>c2. Transportation - Airfare (show destination)</b>	<b>Trips</b>	<b>Fare</b>	<b>Estimated Cost (Rounded)</b>
Regional and National meetings for FirstNet (9 meetings for 8 individuals, post award trips only, pre award costs will be covered outside the grant.	72	\$425.00	\$ 30,600
Out of state training or conferences ( 9 trips for 8 individuals)	72	\$425.00	\$ 30,600
Subtotal - Transportation - Airfare			\$ 61,200
<b>c3. Transportation - Other</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost (Rounded)</b>
			\$ -
Subtotal - Transportation - Other			\$ -
<b>c4. Per Diem (indicate location)</b>	<b>Days</b>	<b>Rate per Day</b>	<b>Estimated Cost (Rounded)</b>
Regional and National meetings for FirstNet (8 - 3 day meetings for 8 individuals \$50 per diem \$125 lodging)	192	\$175.00	\$ 33,600
Out of state training or conferences ( 8 - 3 day trips for 8 individuals \$50 Per diem \$125 lodging)	192	\$175.00	\$ 33,600
In state site meetings for user requirements, coverage needs and data collection ( 18 days away for 3 individuals \$46 per diem \$77 lodging)	54	\$123.00	\$ 6,642
APSBN Working Group and RLC onsite 2 day workshop (4 meetings for 35 individuals \$46 per diem \$77 lodging)	140	\$123.00	\$ 17,220
Subtotal - Per Diem or Subsistence			\$ 91,062
<b>Total Travel Cost</b>			<b>\$ 189,201</b>
<b>d. Equipment</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost (Rounded)</b>
			\$ -
			\$ -
<b>Total Equipment Cost</b>			<b>\$ -</b>
<b>e. Supplies and Materials</b>			

\$ 11,970	
\$ 3,150	
\$ 36,939	\$ -
Federal	Non-Federal
\$ 30,600	
\$ 30,600	
\$ 61,200	\$ -
Federal	Non-Federal
\$ -	\$ -
Federal	Non-Federal
\$ 33,600	
\$ 33,600	
\$ 6,642	
\$ 17,220	
\$ 91,062	\$ -
\$ 189,201	\$ -
Federal	Non-Federal
\$ -	
\$ -	
\$ -	\$ -

\$ 7,560	\$ 4,410
\$ 3,150	\$ -
\$ 31,689	\$ 5,250
<b>Estimated Cost (Rounded)</b>	<b>Estimated Cost (Rounded)</b>
\$ 34,000	\$ (3,400)
\$ 34,000	\$ (3,400)
\$ 68,000	\$ (6,800)
<b>Estimated Cost (Rounded)</b>	<b>Estimated Cost (Rounded)</b>
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
<b>Estimated Cost (Rounded)</b>	<b>Estimated Cost (Rounded)</b>
\$ 42,000	\$ (8,400)
\$ 42,000	\$ (8,400)
\$ 15,498	\$ (8,856)
\$ 17,220	\$ -
\$ 116,718	\$ (25,656)
<b>\$ 216,407</b>	<b>\$ (27,206)</b>
<b>Estimated Cost (Rounded)</b>	<b>Estimated Cost (Rounded)</b>
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

<b>e1. Consumable Supplies</b>				Federal	Non-Federal	Estimated Cost (Rounded)	Estimated Cost (Rounded)
	Quantity	Unit Cost	Estimated Cost (Rounded)				
Printing and Paper (\$800 per year)	4.5	\$800.00	\$ 3,600	\$ 3,600		\$ 2,400	\$ 1,200
Office Supplies for Admin Support (\$367 per year)	4.5	\$367.00	\$ 1,652	\$ 1,652		\$ 1,101	\$ 551
Postage( \$82 per year)	4.5	\$82.00	\$ 369	\$ 369		\$ 420	\$ (51)
Subtotal - Consumable Supplies			\$ 5,621	\$ 5,621	\$ -	\$ 3,921	\$ 1,700
<b>e2. Non-Consumable Materials</b>				Federal	Non-Federal	Estimated Cost (Rounded)	Estimated Cost (Rounded)
	Quantity	Unit Cost	Estimated Cost (Rounded)				
Printer/Scanner/Fax all in one	1	\$ 894.00	\$ 894	\$ 894		\$ 900	\$ (6)
Tablet Type PC	3	\$1,000.00	\$ 3,000	\$ 3,000		\$ 7,000	\$ (4,000)
Multi Band Radio	1	\$5,000.00	\$ 5,000	\$ 5,000		\$ 5,000	\$ -
Workstation Computer and Monitor	1	\$2,500.00	\$ 2,500	\$ 2,500		\$ 2,500	\$ -
Outreach Laptop	1	\$1,998.00	\$ 1,998	\$ 1,998		\$ -	\$ 1,998
Projector	2	\$1,000.00	\$ 2,000	\$ 2,000		\$ -	\$ 2,000
Work center phone	1	\$500.00	\$ 500	\$ 500		\$ 500	\$ -
Subtotal - Non-Consumable Materials			\$ 15,892	\$ 15,892	\$ -	\$ 15,900	\$ (8)
<b>Total Supplies and Materials Cost</b>			<b>\$ 21,513</b>	<b>\$ 21,513</b>	<b>\$ -</b>	<b>\$ 19,821</b>	<b>\$ 1,692</b>
<b>f. Contractual - Consultants (Type)</b>				Federal	Non-Federal	Estimated Cost (Rounded)	Estimated Cost (Rounded)
	Days	Rate per Day	Estimated Cost (Rounded)				
Administrative Assistant (half time \$10.50 per hour)	0	\$84.00	\$ -	\$ -		\$ 32,760	\$ (32,760)
Project Assistant (full time \$27.72 per hour)	1000	\$221.76	\$ 221,760	\$ 221,760		\$ 172,973	\$ 48,787
Public Safety Communications Consultant (as needed at \$133.28 per hour)	730	\$1,066.24	\$ 778,355	\$ 778,355		\$ 810,342	\$ (31,987)
College Interns for site meetings support ( 8 individuals at various times for 300 hours each at \$12 per hour)	0	\$96.00	\$ -	\$ -		\$ 28,800	\$ (28,800)
Meeting Facilitation (Retreats and Workshops)	0	\$250.00	\$ -	\$ -		\$ 2,500	\$ (2,500)
<b>Total Consultants Cost</b>			<b>\$ 1,000,115</b>	<b>\$ 1,000,115</b>	<b>\$ -</b>	<b>\$ 1,047,375</b>	<b>\$ (47,260)</b>
<b>f1. Contractual - Contracts (List individually)</b>				Federal	Non-Federal	Estimated Cost (Rounded)	Estimated Cost (Rounded)
	Quantity	Unit Cost	Estimated Cost (Rounded)				
Information Network of Arkansas	0	\$10,000.00	\$ -	\$ -		\$ 10,000	\$ (10,000)
	0	\$0.00	\$ -	\$ -		\$ -	\$ -
<b>Total Subcontracts Cost</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ (10,000)</b>
<b>Total Contractual - Consultants</b>			<b>\$ 1,000,115</b>	<b>\$ 1,000,115</b>	<b>\$ -</b>	<b>\$ 1,057,375</b>	<b>\$ (57,260)</b>
<b>g. Construction Costs</b>				Federal	Non-Federal	Estimated Cost (Rounded)	Estimated Cost (Rounded)
<b>g1. Administrative and legal expenses</b>							
	Quantity	Unit Cost	Estimated Cost (Rounded)				
Subtotal - Administrative and legal expenses			\$ -	\$ -	\$ -	\$ -	\$ -
<b>g2. Architectural and engineering fees</b>				Federal	Non-Federal	Estimated Cost (Rounded)	Estimated Cost (Rounded)
	Quantity	Unit Cost	Estimated Cost (Rounded)				
Subtotal - Architectural and engineering fees			\$ -	\$ -	\$ -	\$ -	\$ -

g3. Construction	Quantity	Unit Cost	Estimated Cost (Rounded)	Federal	Non-Federal
			\$ -		
Subtotal - Construction			\$ -	\$ -	\$ -
<b>Total Construction Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Estimated Cost (Rounded)	Estimated Cost (Rounded)
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

h. Other Direct Costs		Quantity	Unit Cost	Estimated Cost (Rounded)	Federal	Non-Federal
Weekly team web meetings (5 attendees, 30 min call, rate per minute)	Min.	0	\$ 0.14	\$ -		\$ -
APSBN Working Group and RLC web meetings (20 attendees, 60 min call, 9 meetings, rate per minute)	Min.	0	\$ 0.14	\$ -		\$ -
Host fees for web meetings (2 host at \$11.50 per month)	Month	0	\$ 11.50	\$ -		\$ -
<b>Website Development and Maintenance - DIS Applications Section</b>	Hours	<b>181.6</b>	<b>\$ 95.00</b>	<b>\$ 17,252</b>	<b>\$ 17,252.00</b>	
Annual SCIP update retreat (25 attendees for 2 days, for 4 years, facility costs \$275 per attendee)	Attendee	100	\$ 275.00	\$ 27,500	\$ 27,500	
AICC onsite meetings (3 per year for 4 years, facility costs \$10 per attendee, 25 attendees)	Attendee	300	\$ 10.00	\$ 3,000	\$ 3,000	
Annual Interoperability Conference for 4 years (3/4 of the cost for facilities, 150 attendees at \$128 per attendee)	Attendee	600	\$128.00	\$ 76,800	\$ 76,800	
Wireless connection for Tablet PCs (1 at \$100 per month)	Month	54	\$100.00	\$ 5,400	\$ 5,400	
APSBN Working Group onsite 2 day workshop (6 meetings, facility costs \$10 per attendee, 35 attendees)	Attendee	210	\$10.00	\$ 2,100	\$ 2,100	
ADEM Cubicle Space Overhead (\$3.15 per square ft. per month / 100 square ft. per cube)	Month	57	\$315.00	\$ 17,955	\$ 17,955	
<b>DIS Cubicle Space Overhead (\$3.15 per square ft. per month / 100 square ft. per cube for 2 cubes)</b>	Month	<b>108</b>	<b>\$315.00</b>	<b>\$ 34,020</b>	<b>\$ -</b>	<b>\$ 34,020.00</b>
<b>Total Other Direct Costs</b>				<b>\$ 184,027</b>	<b>\$ 150,007</b>	<b>\$ 34,020</b>
<b>Subtotal of Direct Costs</b>				<b>\$ 2,139,414</b>	<b>\$ 1,595,711</b>	<b>\$ 543,703</b>

Estimated Cost (Rounded)	Estimated Cost (Rounded)
\$ 3,253	\$ (3,253)
\$ 1,501	\$ (1,501)
\$ 828	\$ (828)
\$ -	\$ 17,252
\$ 20,625	\$ 6,875
\$ 2,250	\$ 750
\$ 57,600	\$ 19,200
\$ 25,200	\$ (19,800)
\$ 1,400	\$ 700
\$ 11,340	\$ 6,615
\$ -	\$ 34,020
<b>\$ 123,997</b>	<b>\$ 60,030</b>
<b>\$ 2,102,474</b>	<b>\$ 36,942</b>

i. Indirect Costs	Rate	Base	Estimated Cost (Rounded)	Federal	Non-Federal
Type					
	0	\$0.00	\$ -	\$ -	
<b>Total Indirect Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Estimated Costs (Subtotal Direct + Total Indirect)</b>			<b>\$ 2,139,414</b>	<b>\$ 1,595,711</b>	<b>\$ 543,703</b>

Estimated Cost (Rounded)	Estimated Cost (Rounded)
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
<b>\$ -</b>	<b>\$ -</b>
<b>\$ 2,102,474</b>	<b>\$ 36,942</b>

Arkansas SLIGP Detailed Budget Worksheet			
Detailed Description of Budget			
Analysis of Total Estimated Costs		Estimated Cost	Percent of Total
a	Personnel (Direct Labor)	173,887	11%
b	Fringe Benefits	60,988	4%
c	Travel	189,201	12%
d	Equipment	-	0%
e	Supplies and Materials	21,513	1%
f	Contracts	1,000,115	63%
g	Construction	-	0%
h	Other Direct Costs	150,007	9%
i	Indirect Costs	-	0%
	<b>Total:</b>	<b>1,595,711</b>	<b>100%</b>
	<b>Federal:</b>	<b>1,595,711</b>	
	<b>Non-Federal</b> (as percentage of Federal)	<b>543,703</b>	<b>34%</b>

## Arkansas SLIGP Budget Narrative

**Phase Funding** – The State understands that half of the Federal funds will be held in reserve until the project is ready to move into Phase II. The activities of this project have been planned with this information in consideration. Early tasks, meetings and associated costs are efforts to reach the milestone to move into Phase II. Later tasks, meetings and associated costs are efforts to collect data required in Phase II.

### A. Personnel (Direct Labor)

Totals: \$173,887 (Federal)

\$395,089 (Non-Federal)

- **SWIC** (Non-Federal) - will oversee all interoperability coordination and is responsible for ensuring that SCIP initiatives are tracked and completed. This is a full time employee and will spend 50% of their time on this project. All of this expense will be provided as an in-kind match. The source of this match is the AWIN budget state funding and is not from another Federal source.
- **AWIN Program Manager** (Non-Federal) - has oversight of all public safety communications projects that the state undertakes and will provide oversight for this project. This is a full time employee and will spend 50% of their time on this project. All of this expense will be provided as an in-kind match. The source of this match is the AWIN budget state funding and is not from another Federal source.
- **AWIN Project Coordinator** (Non-Federal) - is responsible for coordinating user request for AWIN system and coordinates user outreach through meetings and training. The AWIN PC will provide meeting and user coordination for this project. This is a full time employee and will spend 25% of their time on this project. All of this expense will be provided as an in-kind match. The source of this match is the AWIN budget state funding and is not from another Federal source.
- **AWIN Technical Lead** (Non-Federal) - is responsible for daily operations of the AWIN system. The AWIN TL will provide technical review of all documents for this project. This is a full time employee and will spend 25% of their time on this project. All of this expense will be provided as an in-kind match. The source of this match is the AWIN budget state funding and is not from another Federal source.
- **ADEM Grants Analyst** (Federal) - will provide coordination for grant reporting and financial payouts. This is a full time employee and will spend 100% of their time on this project.
- **Homeland Security Branch Manager** (Federal) - will provide oversight for all grant activities and reporting. This is a full time employee and will spend 10% of their time on this project.

- **ADEM IT Administrator** (Federal) - serves on the state broadband working group and provides technical advice for the AICEC. This is a full time employee and will spend 10% of their time on this project.
- **ADEM Accounting Branch Manager** (Federal) - will conduct tasks and provide tracking for the disbursement of the entire grant funds associated with this project. This is a full time employee and will spend 2% of their time on this project.
- **ADEM Financial Analyst** (Federal) - will provide oversight for the disbursements and tracking of funds for this project. This is a full time employee and will spend 3% of their time on this project.

## B. Fringe Benefits

Totals: **\$60,988** (Federal)  
**\$114,594** (Non-Federal)

The following benefits will be paid for all positions:

FICA - 7.65%

Unemployment - .3%

Retirement 14.24%

Insurance - \$4,680.00 for a full time employee. This amount will be adjusted based on percent of time spent on the project. **Because this flat amount is being applied to full time employees with varying hourly rates of pay the percent of the hourly rate will be different for each employee. Example: If one employee makes \$5.00 per hour and another makes \$10.00 per hour and both receive \$2.50 for insurance benefit, then the benefit is worth 50% hourly rate to one employee while the other one would receive a 25% benefit of hourly rate.**

The percentages will be totaled and then calculated using the portion of the full time salary that is being charged to the project.

The following positions: SWIC, AWIN Program Manager, AWIN Project Coordinator and AWIN Technical Lead are Non-Federal funded positions. All of this benefit expense will be provided as an in-kind match. The source of this match is the AWIN budget state funding and is not from another Federal source.

The following positions: ADEM Grants Analyst, Homeland Security Branch Manager, ADEM IT Administrator, ADEM Accounting Branch Manager and ADEM Financial Analyst are Federal funded positions for the percent of time spent on the project. A percent of the applicable benefit expenses will be allocated to this grant.

## C. Travel

Totals: **\$189,201** (Federal)  
**\$0.00** (Non-Federal)

Individuals traveling to workgroup meetings, planning meetings, local requirement meetings and data gathering meetings will be reimbursed at the applicable state rate, currently at \$.42 per mile. This will apply to those travelers whose home base is outside a 50 mile radius of the meeting site. (Federal)

Core team members will travel to various out of state meetings, conferences or workshops. Only those meetings, conferences or workshops where the primary focus is on NPSBN will be covered with SLIGP funds. Roundtrip travel expenses, daily per diem and lodging will all be covered with this project. These amounts will vary depending on the location of the meetings. Individuals working to capture requirements, coverage needs, data collection or town hall type of meetings will need to be away some overnights in order to cover the entire state. In state per diem and lodging will be covered on such outings. (Federal)

#### **D. Equipment**

Totals: \$0.00 (Federal)  
\$0.00 (Non-Federal)

No equipment purchases are planned for this project.

#### **E. Supplies and Materials**

Totals: \$21,513 (Federal)  
\$0.00 (Non-Federal)

Consumable (Federal) - Office supplies including paper, postage, printer ink and printing services will be used during the project for reporting and meeting preparation.

Non-Consumable (Federal) - A computer package including monitor and phone will be purchased for the full time position of ADEM Grants Analyst. This person will be equipped with a Multi Band Radio for communications for the project. Tablet PCs will be used by team members at various meetings and data gathering sessions. A printer/scanner/fax will be used at the AWIN location for document production for use at meetings and project files. Laptop and projectors will be used at conferences, governance meetings and outreach meetings.

#### **F. Contractual – Consultants**

Totals: \$1,000,115 (Federal)  
\$0.00 (Non-Federal)

**Project Assistant** (Federal) – this position would be a full time temporary position that would assist the core team in performing various tasks of the project. This

position would be assigned specific task areas they would be responsible for such as coordinating work group meetings or scheduling meetings at the local user level. This position would be filled using an existing professional services contract that is in place at DIS.

**Public Safety Communications Consultant** (Federal) – the firm selected to perform this role would be expected to assist the core team with initiatives to achieve system design, user identification and policy development for APSBN. Such activities would include monitoring and advising any regulatory alerts from regulatory bodies or services. Propose, review or evaluate recommendations for Service Level Agreements or End User Agreements. Assist with new application evaluation, approval and control processes. Assist with the development of Network Administration and System Maintenance Best Practices on Regional Networks. Perform tower loading studies as identified during data collection process. Assist with any other technical or policy issues as identified by the core team. This consultant service would be selected by a competitive bid process conducted by the AWIN team at DIS.

#### **G. Construction Costs**

Totals: \$0.00

No construction is planned with this project.

#### **H. Other (Direct Costs)**

Totals: **\$150,007** (Federal)

**\$ 34,020** (Non-Federal)

Meeting costs (Non-Federal) web conference charges will be a cash match from the AWIN budget state funding. Conferencing accounts exist for AWIN personnel's use through an agreement in place by the Department of Information Systems.

Meeting costs (Federal) including facility costs, AV charges and internet service are all accounted for as Other Direct Costs. Costs associated with the annual statewide Interoperability Conference are allocated at 75% (Federal) of the actual costs. The other 25% (Non-Federal) of the cost for the conference will be covered by conference registration fees.

Planned meetings are:

Weekly core team meetings typically held via web conference.

Public Safety Broadband Network Working Group and Rural Leadership Council will hold meetings every other month alternating between on-site meetings and web conferences. A two day workshop will be held for this working group each year.

This working group will review and compile local user requirements and coverage

needs. They will work closely with the core team in making any policy recommendations and issue identification to be taken to the AICC and AICEC.

AICC meets every other month alternating between on-site and web conferences. These regular meetings are the mechanism for gaining input from all regions and disciplines for policies and direction.

SCIP Update Workshop is held annually typically as a two day retreat. The AICC and any working group members come together and review the SCIP and identify updates as needed. Charges for this meeting will be allocated to the SLIGP funds and AWIN general budget funds based on the percentage of related topic time as identified on the meeting agenda.

Interoperability Conference is held annually as a three day conference. The agenda is completely focused on Public Safety Communications. The format is mixed between general session and breakout sessions all providing training or general information on Public Safety Communications. Charges for this meeting will be allocated to the SLIGP funds and AWIN general budget funds based on the percentage of related topic time as identified on the meeting agenda.

General overhead costs (Federal) (electric, water, phone service, janitor service, etc.). These are allocated based on the square footage of the cubicle for the full time ADEM Grants Analyst. The amount is based on \$3.15 per square foot for a 10X10 cube.

#### **I. Indirect Costs**

Totals: \$0.00 (Federal)  
\$ 0.00 (Non-Federal)

There are no indirect costs associated with this project.

#### **PROJECT TOTALS**

**\$1,595,711 (Federal)**

**\$ 543,703 (Non-Federal)**

**\$2,139,414 (Total)**

**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	\$	\$	\$ 1,595,711.00	\$ 543,703.00	\$ 2,139,414.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 1,595,711.00	\$ 543,703.00	\$ 2,139,414.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) State and Local	(2) State and Local	(3)	(4)	
a. Personnel	\$ 173,887.00	\$ 395,089.00	\$	\$	\$ 568,976.00
b. Fringe Benefits	60,988.00	114,594.00			175,582.00
c. Travel	189,201.00	0.00			189,201.00
d. Equipment	0.00	0.00			0.00
e. Supplies	21,513.00	0.00			21,513.00
f. Contractual	1,000,115.00	0.00			1,000,115.00
g. Construction	0.00	0.00			0.00
h. Other	150,007.00	34,020.00			184,027.00
i. Total Direct Charges (sum of 6a-6h)	1,595,711.00	543,703.00	0.00	0.00	2,139,414.00
j. Indirect Charges					0.00
k. TOTALS (sum of 6i and 6j)	\$ 1,595,711.00	\$ 543,703.00	\$ 0.00	\$ 0.00	\$ 2,139,414.00

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 Prog	\$	\$ 509,683.00	\$ 34,020.00	\$ 543,703.00
9.				0.00
10.				0.00
11.				
12. TOTAL (sum of lines 8-11)	\$	\$ 509,683.00	\$ 34,020.00	\$ 543,703.00

**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.	\$	\$	\$	\$
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:	

**Recipient Name: Arkansas Department of Emergency Management**

**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												
			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)	Hold meetings with each county to raise awareness about SLIGP; hold regional meetings with neighboring states to discuss SLIGP issues; hold annual state conference for local officials/potential users	4280	1805	300	250	250	275	200	300	225	175	175	125	125	75
2. Broadband Conferences	Send staff and other SLIGP program representatives to national conferences	389	325	8	8	0	8	8	8	0	8	8	8	0	0
3. Staff Hires (Full Time Equivalent)	Support existing staff; hire full time Grants Analyst	7	7	0	0	0	0	0	0	0	0	0	0	0	0
4. Contract Executions	Hire contractors project assistant and public safety communications consultant	0		0	0	0	0	0	0	0	0	0	0	0	0
5. Governance Meetings	Hold meetings for the AICEC, AICC, RLC and Broadband Working Group	78	30	4	4	4	4	4	4	4	4	4	4	4	4
6. Education and Outreach Materials	Distribute factsheets at stakeholder meetings and conferences; launch website	6901	3526	200	250	325	300	325	300	300	300	325	300	300	150
7. Subrecipient Agreements Executed	N/A We have no subrecipients	0	0												
8. Phase 2 - Coverage	Review planned coverage areas; identify and justify areas that might need different level of coverage	N/A		Stage 2	Stage 2	Stage 2	Stage 3	Stage 3	Stage 3	Stage 4					
9. Phase 2 - Users and their Operational Areas	Create database of users and user groups; plot user locations and service areas on map	N/A		Stage 2	Stage 2	Stage 2	Stage 3	Stage 3	Stage 3	Stage 3	Stage 4				
10. Phase 2- Capacity Planning	use the network and how many would use the network, then estimate expected capacity	N/A		Stage 1	Stage 1	Stage 1	Stage 2	Stage 2	Stage 3	Stage 4					
11. Phase 2 -Current Providers/Procurement	Work with providers to gather information as needed.	N/A													
12. Phase 2 - State Plan Decision	Work with the SPOC, AICEC and Governor's office to determine proper routing for plan review.	N/A					Stage 1	Stage 2	Stage 3	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: Arkansas Department of Emergency Management**

**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	\$173,887.00	\$ 41,999.62	\$ 53,640.62	\$ 65,281.62	\$ 76,922.62	\$ 88,563.62	\$ 100,204.62	\$ 111,845.62	\$ 123,486.62	\$ 135,127.62	\$ 146,768.62	\$ 158,409.62	\$ 170,050.62	\$ 173,887.00
b. Fringe Benefits	\$60,988.00	\$ 15,936.94	\$ 19,960.94	\$ 23,984.94	\$ 28,008.94	\$ 32,032.94	\$ 36,056.94	\$ 40,080.94	\$ 44,104.94	\$ 48,128.94	\$ 52,152.94	\$ 56,176.94	\$ 60,200.94	\$ 60,988.00
c. Travel	\$189,201.00	\$ 5,960.25	\$ 22,326.25	\$ 38,692.25	\$ 55,058.25	\$ 71,424.25	\$ 87,790.25	\$ 104,156.25	\$ 120,522.25	\$ 136,888.25	\$ 153,254.25	\$ 169,620.25	\$ 185,986.25	\$ 189,201.00
d. Equipment	\$0.00													
e. Supplies	\$21,513.00	\$ 12,637.64	\$ 12,969.64	\$ 18,465.00	\$ 18,797.00	\$ 19,129.00	\$ 19,461.00	\$ 19,793.00	\$ 20,125.00	\$ 20,457.00	\$ 20,789.00	\$ 21,121.00	\$ 21,453.00	\$ 21,513.00
f. Contractual	\$1,000,115.00	\$ 237,675.88	\$ 305,772.88	\$ 373,869.88	\$ 441,966.88	\$ 510,063.88	\$ 578,160.88	\$ 646,257.88	\$ 714,354.88	\$ 782,451.88	\$ 850,548.88	\$ 918,645.88	\$ 986,742.88	\$ 1,000,115.00
g. Construction	\$0.00													
h. Other	\$150,007.00	\$ 88,432.50	\$ 90,241.50	\$ 115,241.50	\$ 130,241.50	\$ 132,050.50	\$ 133,859.50	\$ 135,668.50	\$ 137,477.50	\$ 139,286.50	\$ 141,095.50	\$ 142,904.50	\$ 144,717.00	\$ 150,007.00
i. Total Direct Charges (sum of a-h)	\$1,595,711.00	\$ 402,642.83	\$ 504,911.83	\$ 635,535.19	\$ 750,995.19	\$ 853,264.19	\$ 955,533.19	\$ 1,057,802.19	\$ 1,160,071.19	\$ 1,262,340.19	\$ 1,364,609.19	\$ 1,466,878.19	\$ 1,569,150.69	\$ 1,595,711.00
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$1,595,711.00	\$ 402,642.83	\$ 504,911.83	\$ 635,535.19	\$ 750,995.19	\$ 853,264.19	\$ 955,533.19	\$ 1,057,802.19	\$ 1,160,071.19	\$ 1,262,340.19	\$ 1,364,609.19	\$ 1,466,878.19	\$ 1,569,150.69	\$ 1,595,711.00

**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	\$395,089.00	\$ 88,166.22	\$ 115,578.22	\$ 142,990.22	\$ 170,402.22	\$ 197,814.22	\$ 225,226.22	\$ 252,638.22	\$ 280,050.22	\$ 307,462.22	\$ 334,874.22	\$ 362,286.22	\$ 389,698.22	\$ 395,089.00
b. Fringe Benefits	\$114,594.00	\$ 21,660.75	\$ 29,960.75	\$ 38,260.75	\$ 46,560.75	\$ 54,860.75	\$ 63,160.75	\$ 71,460.75	\$ 79,760.75	\$ 88,060.75	\$ 96,360.75	\$ 104,660.75	\$ 112,960.75	\$ 114,594.00
c. Travel	\$0.00													
d. Equipment	\$0.00													
e. Supplies	\$0.00													
f. Contractual	\$0.00													
g. Construction	\$0.00													
h. Other	\$34,020.00	\$ -	\$ -	\$ 18,270.00	\$ 20,160.00	\$ 22,050.00	\$ 23,940.00	\$ 25,830.00	\$ 27,720.00	\$ 29,610.00	\$ 31,500.00	\$ 32,760.00	\$ 33,020.00	\$ 34,020.00
i. Total Direct Charges (sum of a-h)	\$543,703.00	\$ 109,826.97	\$ 145,538.97	\$ 199,520.97	\$ 237,122.97	\$ 274,724.97	\$ 312,326.97	\$ 349,928.97	\$ 387,530.97	\$ 425,132.97	\$ 462,734.97	\$ 499,706.97	\$ 535,678.97	\$ 543,703.00
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$543,703.00	\$ 109,826.97	\$ 145,538.97	\$ 199,520.97	\$ 237,122.97	\$ 274,724.97	\$ 312,326.97	\$ 349,928.97	\$ 387,530.97	\$ 425,132.97	\$ 462,734.97	\$ 499,706.97	\$ 535,678.97	\$ 543,703.00

**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.

Phase II activities will include a variety of tactics using a multitude of agencies, working groups and committees to attain the most thorough and precise information to provide to FirstNet, so they can in return provide a final plan to the state of Arkansas that provides coverage to all public safety users in all areas.

Below is the theoretical list areas intended for data collection in Phase II:

- Identify potential system users; their operational areas and coverage needs
- Identify different deployable device types that could work in remote areas along with their capacity. (Satellite, mobile repeaters connecting to eNodeB boomer sites, etc.)
- Document capacity needs for full time coverage and deployable devices.
- Categorize potential users into responder types or levels (ex – fire, police, EMS, emergency management could be Level 1 responders & perhaps road crews, county or city officials, etc. could be Level 2 responders... )
- Identify current service providers as used by potential system users.
- Determine proper review flow of any planning documents and state FirstNet plan.

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