



State and Local Implementation Grant  
Program (SLIGP)  
Budget Narrative  
Revision 4-29-14

Applicant Name: **Iowa Statewide Interoperability Communications Systems Board**

Opportunity Number: 2013-NTIA-SLICP-01

Opportunity Title: State and Local Implementation Grant Program (SLIGP)

CFDA Number: 11.549

CFDA Title: State and Local Grant Program

Competition ID: 2013-NTIA-SLIGP-01

Opening Date: 02/06/2013

Closing Date: 03/19/2013

Proposed Period of Performance: 7/15/2013-7/15/2016

Total Project Costs: \$2,070,323

Total Federal Grant Request: \$1,656,258

Total Matching Funds (Cash): \$250,000 (DOT) \$164,065 (ICN)

Total Matching Funds (In-Kind): \$0

Total Matching Funds (Cash + In-Kind): \$414,065

Total Matching Funds (Cash + In-Kind) as Percentage of Total Project Costs:  
20%

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\*Note one half of Federal funds will be held in reserve until Phase 2 begins.

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## 1. Personnel

*Federal: \$183,805*

*Non-Federal: \$45,951*

*Total: \$229,756*

One (1) full-time (FTE) administrative assistant position, one (1) part-time (PTE 50%) project administrator and 30 hrs of overtime to process reimbursements and pay invoices if needed (approximately 10 hrs/year). The full-time administrative assistant and the part-time administrator will be maintained over the course of the grant award. The administrative assistant will be responsible for completing travel preparations for outreach individuals, order printing and supplies, answer telephone, take minutes at meetings, assist in presentations, process invoices and travel claims and perform other administrative office duties. The project administrator will be responsible for the overall management and budget of the SLIGP award along with supervising the administrative assistant, the SWIC and outreach coordinators. The cost of the administrative assistant will be \$124,800, project administrator will be \$104,026 and the overtime amount will be \$930.

## 2. Fringe Benefits

*Federal: \$81,480*

*Non-Federal: \$20,370*

*TOTAL: \$101,850*

Fringe benefits (FICA, retirement, health, dental, life, LTD, cleaning allowance, deferred compensation and DAS health insurance administrative fee expenses) for the full-time administrative assistant and the part-time project administrator positions. The cost of the project administrator will be \$48,458 and the cost of the administrative assistant will be \$53,392.

## 3. Travel

*Federal: \$215,652*

*Non Federal: \$55,113*

*TOTAL: \$269,565*

Pre-award out-of-state travel: Five people attended the Region 3 FirstNet Workshop in St. Louis, MO, June 12-13, 2013. The cost was \$2,790.

Post-award in-state and out-of-state travel: This is for in-state travel outreach functions (5 people from different entities on 25 trips/year). Also, will be sending 5 individuals out-of-state from local and state agencies who are part of the outreach contingent team who will attend or participate at approximately ten different meetings/training/conference events each year. The estimated cost of in-state travel will be \$66,075 and out-of-state travel expenses will be \$200,700.



4. Equipment

Federal: \$0  
Non Federal: \$0  
TOTAL: \$0

5. Supplies

Federal: \$42,833  
Non-Federal: \$10,709  
Total: \$53,542

Startup costs for three (3) laptops, three (3) docking stations for the laptops, three (3) desktop computers, six (6) monitors (two monitors for each desktop computers), one (1) laptop printer, one (1) office laser printer, Microsoft office, adobe and other software to run programs efficiently, wireless mouse, laptop carrying cases and two (2) calculators. The desktop computers will be used for the administrative assistant, the SWIC coordinator and the project administrator to carry out the objectives of the grant award. The laptop computers will be utilized for board members, the SWIC and outreach coordinators and for the administrative assistant to take minutes at meetings and/or use at outreach presentations. The calculators will be used to process reimbursement claims and for general office use. The estimated cost will be \$11,913.

Computer licenses and maintenance expenses are required for software programs. The estimated cost over three years will be \$8,100.

Office supplies will be used to carry out the mission of the grant (pens, paper, toner, printing materials, ink cartridges, computer and printer cables, etc.). The estimated cost per year is \$9,730 for a total of \$29,190.

The shredder will be used to recycle and shred confidential materials. The cost will be \$2,160.

The 46" TV and wall mounts will be in the conference room to conduct meetings, powerpoint presentations and Skypeing individuals who are not able to travel to the Des Moines area for meetings. The cost is \$1,279.

Postage expenses will be used to send out mailings and reimbursement checks. The estimated cost is \$30/month for a total expense of \$900.

6. Contractual

Federal: \$1,103,576  
Non-Federal: \$275,894  
Total: \$1,379,470

Pay 70% of salary and benefits for the Statewide Interoperability Coordinator (SWIC) through Federal Engineering Inc. (70% paid by SLIGP/30% paid by other sources) for the broadband functions within the State of Iowa. This full-time individual's position (Jim Bogner) expired February 28, 2014 but will continue as a part-time position to help train the new the SWIC consultant and assist with FirstNet issues through June 30, 2014 or up to 560 hrs. The part-time SWIC position through June 30, 2014 and the new SWIC consultant for the remainder of the award will be paid 50% from the SLIGP grant and 50% from other sources. The total cost of these three positions will be \$292,226.



Pay 100% for a private consultant to assess broadband needs within the State of Iowa. At this time, it is unclear as to what type of consultant will be needed for phase 2 until direction is provided by FirstNet dedicated exclusively to support phase 2 activities. An estimated hourly rate was determined from a consultant who conducted the Interoperability Board who was contracted for the 911 feasibility study. The estimated cost will be **\$848,130 (\$170/hr X 1663 hrs).**

Pay 100% for an outreach coordinator to promote broadband activities to local, state and regional jurisdictions. This position will be funded through Connected Nation, Inc. and will be reimbursed at approximately \$47/hour through the expiration of the award. The estimated cost will be \$228,314.

Lease a copier from Ricoh USA Inc. for \$259 per month plus any additional overage copies through the grant period. This will be used for handout materials and day-to-day program copying. The estimated cost of the lease will be \$10,800 (\$300/month X 12 months X 3 yrs).

The Iowa Department of Transportation (DOT) will provide funds from their general fund appropriations to help support the 20% match requirement for the second and third year (\$250,000). The Iowa Communications Network (ICN) will provide funds from their collected revenue to help support the 20% match requirement for all three years (\$164,065). This is a cash match from Non-Federal resources. (letters of clarification from ICN & DOT are included in the grant package submission as an attachment).

7. Construction

*Federal: \$0*  
*Non-Federal: \$0*  
*Total: \$0*

8. Other

*Federal: \$28,912*  
*Non-Federal: \$7,228*  
*Total: \$36,140*

Purchase three (3) cell phones and on-going monthly service fees and obtain four (4) air cards from Cellco Partnerships (DBA Verizon). The estimated monthly cell phone expense will be \$55/line per month. The estimated cost of the air card is \$45/line per month.

Utilize five (5) office phone lines through Iowa Communications Network. The estimated cost is \$35/line per month.

Pay registration fees for five (5) individuals to travel out-of-state to attend broadband conference/training/workshop event. The estimated cost is \$150/person for each year.

**National Telecommunications and Information Administration (NTIA)  
State and Local Implementation Grant Program (SLIGP)  
Grant Period - 8/1/13 - 7/31/16  
Detailed Budget Spreadsheet - Revised 4/29/14**

<b>Category</b>	<b>Detailed Description of Budget</b>					<b>Breakdown of Costs</b>		
<b>Personnel</b>								
<b>Position</b>	<b>Hourly</b>	<b>Hours</b>	<b>Years</b>		<b>Total</b>	<b>Federal</b>	<b>Non-Federal</b>	
50% for ISP Sgt. (Project Administrator)	\$40	1040	2.5		\$104,026	\$83,221	\$20,805	
Overtime	\$31	10	3		\$930	\$744	\$186	
Administrative Assistant (FTE)	\$24	2080	2.5		\$124,800	\$99,840	\$24,960	
					<b>Total Personnel</b>	<b>\$229,756</b>	<b>\$183,805</b>	<b>\$45,951</b>
<b>Fringe Benefits</b>								
<b>50% Project Administrator</b>	<b>Percent</b>	<b>Annual Amount</b>	<b>Years</b>		<b>Total</b>	<b>Federal</b>	<b>Non-Federal</b>	
FICA (\$83,200 annual)	1.45%	\$41,610	2.5		\$1,508	\$1,206	\$302	
Retirement (\$83,200 annual)	29.00%	\$41,610	2.5		\$30,167	\$24,134	\$6,033	
	<b>Amt/mth</b>	<b>Months</b>	<b>Years</b>					
Health (family - \$910/month)	\$910	6	2.5		\$13,650	\$10,920	\$2,730	
Dental (family - \$40/month)	\$40	6	2.5		\$600	\$480	\$120	
Cleaning (\$425 twice a year)	\$425	1	2.5		\$1,063	\$850	\$213	
Life (\$4/month)	\$4	6	2.5		\$60	\$48	\$12	
LTD (\$19/month)	\$19	6	2.5		\$285	\$228	\$57	
Def Comp (\$75/month)	\$75	6	2.5		\$1,125	\$900	\$225	
					<b>\$48,458</b>	<b>\$38,766</b>	<b>\$9,692</b>	
<b>Administrative Assistant - FTE</b>	<b>Percent</b>	<b>Annual Amount</b>	<b>Years</b>		<b>Total</b>			
FICA	7.65%	\$49,920	2.5		\$9,547	\$7,638	\$1,909	
Retirement	8.93%	\$49,920	2.5		\$11,145	\$8,916	\$2,229	
	<b>Amt/mth</b>	<b>Months</b>	<b>Years</b>					
Health (family)	\$950	12	2.5		\$28,500	\$22,800	\$5,700	
Dental (family)	\$40	12	2.5		\$1,200	\$960	\$240	
Life	\$4	12	2.5		\$120	\$96	\$24	
LTD	\$19	12	2.5		\$570	\$456	\$114	
Def Comp	\$75	12	2.5		\$2,250	\$1,800	\$450	
DAS hlth ins adm fee	\$2	12	2.5		\$60	\$48	\$12	
					<b>\$53,392</b>	<b>\$42,714</b>	<b>\$10,678</b>	
					<b>Total Fringe Benefits</b>	<b>\$101,850</b>	<b>\$81,480</b>	<b>\$20,370</b>
<b>Travel</b>								
<b>In-state - Post-award</b>	<b>Cost/day</b>	<b>Trips/year</b>	<b>No. of individuals/trip</b>	<b>Years</b>	<b>Total</b>	<b>Federal</b>	<b>Non-Federal</b>	
Hotel/night	\$62	25	5	3	\$23,250	\$18,600	\$4,650	
Meals/day	\$28	35	5	3	\$14,700	\$11,760	\$2,940	
Mileage/fuel	\$75	25	5	3	\$28,125	\$22,500	\$5,625	
				<b>SUB-TOTAL</b>	<b>\$66,075</b>	<b>\$52,860</b>	<b>\$13,215</b>	
<b>Out-of-state - Pre-award - Actual</b>	<b>Cost/day</b>	<b>Number/trip</b>	<b>5 People per trip/year</b>	<b>Years</b>				
Hotel	\$122	2	5	1	\$1,225	\$980	\$245	
Meals	\$25	3	5	1	\$373	\$298	\$75	
Mileage	\$289	1	4	1	\$1,156	\$925	\$231	
parking	\$9	2	2	1	\$36	\$29	\$7	
				<b>SUB-TOTAL</b>	<b>\$2,790</b>	<b>\$2,232</b>	<b>\$558</b>	
<b>Out-of-state - Post-award</b>	<b>Cost/day</b>	<b>Number/trip</b>	<b>5 People per trip/year</b>	<b>Years</b>				
Hotel	\$98	5	50	3	\$73,500	\$58,800	\$14,700	
Meals	\$43	6	50	3	\$38,700	\$30,960	\$7,740	
Air	\$450	1	50	3	\$67,500	\$54,000	\$13,500	
baggage fees	\$30	2	50	3	\$9,000	\$7,200	\$1,800	
cab/shuttle	\$30	2	50	3	\$9,000	\$7,200	\$1,800	
parking	\$20	1	50	3	\$3,000	\$2,400	\$600	
				<b>SUB-TOTAL</b>	<b>\$200,700</b>	<b>\$160,560</b>	<b>\$40,140</b>	
				<b>Total Travel</b>	<b>\$269,565</b>	<b>\$215,652</b>	<b>\$53,913</b>	
<b>Equipment</b>					<b>Total</b>	<b>Federal</b>	<b>Non-Federal</b>	
					<b>Total Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Supplies</b>	<b>Cost/unit</b>	<b>Quantity</b>	<b>Years</b>		<b>Total</b>	<b>Federal</b>	<b>Non-Federal</b>
Laptops - 6570b	\$837	3	1		\$2,511	\$2,009	\$502
Docking station for laptops - HP 90W	\$86	3	1		\$258	\$206	\$52
Wireless mouse and carrying cases (\$13 ea) for laptops	\$13	3	1		\$39	\$31	\$8
Printer for laptops	\$349	1	1		\$349	\$279	\$70
Desktop computers with two (2) 24" monitors	\$1,307	3	1		\$3,921	\$3,137	\$784
Microsoft Office, Adobe and other software programs	\$705	6	1		\$4,230	\$3,384	\$846
Laser printer for desktop computers	\$485	1	1		\$485	\$388	\$97
Annual maintenance & licensing for computers	\$450	6	3		\$8,100	\$6,480	\$1,620
Calculators	\$60	2	1		\$120	\$96	\$24
Office supplies - pens, paper, toner, printing, computer and printer cables, ink cartridges	\$9,730	1	3		\$29,190	\$23,352	\$5,838
shredder	\$2,160	1	1		\$2,160	\$1,728	\$432
TV - 46" and wall mounts	\$1,279	1	1		\$1,279	\$1,023	\$256
Postage (\$30/month)	\$30	12	2.5		\$900	\$720	\$180
<b>Total Supplies</b>					<b>\$53,542</b>	<b>\$42,833</b>	<b>\$10,709</b>
<b>Contractual</b>	<b>Cost/unit</b>	<b>Months/year</b>	<b>Year(s)</b>		<b>Total</b>	<b>Federal</b>	<b>Non-Federal</b>
Federal Engineering Inc - SWIC Consulting (70% paid by SLIGP/30% paid by other sources) - \$13,282 X 70% (Jim)	\$9,298	7	1		\$65,086	\$52,069	\$13,017
Federal Engineering Inc - SWIC Consulting (50% paid by SLIGP/50% paid by general approp) - \$15,000 X 50%	\$7,500	12	2.25		\$202,500	\$162,000	\$40,500
Copier - lease	\$300	12	3		\$10,800	\$8,640	\$2,160
Consultant-Phase 2 research Iowa's infrastructure	<u>Cost/hour</u>	<u>Hours/year</u>	<u>Years</u>				
	\$170	1663	3		\$848,130	\$678,504	\$169,626
Federal Engineering Inc - overlap SWIC Consulting (50% paid by SLIGP/50% paid by gen approp) - \$88/hr X 50% (Jim)	\$44	560	1		\$24,640	\$19,712	\$4,928
Connected Nation, Inc. Outreach planning - Program Planner 3	\$47	2080	2.33		\$228,314	\$182,651	\$45,663
<b>Total Contractual</b>					<b>\$1,379,470</b>	<b>\$1,103,576</b>	<b>\$275,894</b>
<b>Construction</b>					<b>Total</b>	<b>Federal</b>	<b>Non-Federal</b>
					\$0		
<b>Total Construction</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other</b>	<b>Cost/unit</b>	<b>Months/year</b>	<b>Years</b>		<b>Total</b>	<b>Federal</b>	<b>Non-Federal</b>
ICN - 5 phone lines (\$35/line)	\$175	12	3		\$6,300	\$5,040	\$1,260
Cellco - 3 cell phones (\$55/phone)	\$165	12	3		\$5,940	\$4,752	\$1,188
Cellco - 4 air cards (\$45/phone)	\$180	12	3		\$6,480	\$5,184	\$1,296
Office move - walls, furniture, chairs, etc	\$15,170	1	1		\$15,170	\$12,136	\$3,034
	<u>Cost/person</u>	<u>Number/trip</u>	<u>5 People per trip/year</u>	<u>Years</u>			
Registration (out-of-state travel) post award	\$150.00	1	5	3	\$2,250	\$1,800	\$450
<b>Total Other</b>					<b>\$36,140</b>	<b>\$28,912</b>	<b>\$7,228</b>
<b>Total Direct Costs</b>					<b>\$2,070,323</b>	<b>\$1,656,258</b>	<b>\$414,065</b>
<b>Indirect Costs</b>					<b>Total</b>	<b>Federal</b>	<b>Non-Federal</b>
					\$0		
<b>Total Indirect Costs</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>					<b>TOTAL</b>	<b>TOTAL FEDERAL</b>	<b>TOTAL NON-FEDERAL</b>
<b>TOTAL DIRECT AND INDIRECT COSTS</b>					<b>\$2,070,323</b>	<b>\$1,656,258</b>	<b>\$414,065</b>

**BUDGET INFORMATION - Non-Construction Programs**

OMB Number: 4040-0006  
Expiration Date: 06/30/2014

**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	\$ [ ]	\$ [ ]	\$ 1,656,258.00	\$ 414,065.00	\$ 2,070,323.00
2. [ ]	[ ]	[ ]	[ ]	[ ]	[ ]	[ ]
3. [ ]	[ ]	[ ]	[ ]	[ ]	[ ]	[ ]
4. [ ]	[ ]	[ ]	[ ]	[ ]	[ ]	[ ]
<b>5. Totals</b>		\$ [ ]	\$ [ ]	\$ 1,656,258.00	\$ 414,065.00	\$ 2,070,323.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) State and Local Implementation Grant Program	(2)	(3)	(4)	
a. Personnel	\$ 183,805.00	\$ 45,951.00	\$	\$	\$ 229,756.00
b. Fringe Benefits	81,480.00	20,370.00			101,850.00
c. Travel	215,652.00	53,913.00			269,565.00
d. Equipment	0.00	0.00			
e. Supplies	42,833.00	10,709.00			53,542.00
f. Contractual	1,103,576.00	275,894.00			1,379,470.00
g. Construction	0.00	0.00			
h. Other	28,912.00	7,228.00			36,140.00
i. Total Direct Charges (sum of 6a-6h)	1,656,258.00	414,065.00			\$ 2,070,323.00
j. Indirect Charges	0.00	0.00			\$
k. TOTALS (sum of 6i and 6j)	\$ 1,656,258.00	\$ 414,065.00	\$	\$	\$ 2,070,323.00
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. Iowa Department of Transportation	\$ <input type="text"/>	\$ 250,000.00	\$ <input type="text"/>	\$ 250,000.00
9. Iowa Communications Network	<input type="text"/>	164,065.00	<input type="text"/>	164,065.00
10. <input type="text"/>	<input type="text"/>	0.00	<input type="text"/>	0.00
11. <input type="text"/>	<input type="text"/>	0.00	<input type="text"/>	0.00
<b>12. TOTAL (sum of lines 8-11)</b>	\$ <input type="text"/>	\$ 414,065.00	\$ <input type="text"/>	\$ 414,065.00

**SECTION D - FORECASTED CASH NEEDS**

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
14. Non-Federal	\$ <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>15. TOTAL (sum of lines 13 and 14)</b>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

**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. <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
17. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
18. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
19. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>20. TOTAL (sum of lines 16 - 19)</b>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

**SECTION F - OTHER BUDGET INFORMATION**

<b>21. Direct Charges:</b> <input type="text" value="\$2,070,323"/>	<b>22. Indirect Charges:</b> <input type="text" value="\$0.00"/>
<b>23. Remarks:</b> Change - Increase the following Cost Categories; Personnel by \$69,856, Fringe Benefits by \$36,173 and Contractual Services by \$182,842. Decrease the following Cost Categories; Travel by \$249,065, Supplies by \$6,866 and Other by \$32,940.	