

## South Dakota Budget Detail

### REVISED - 3/03/17

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
<b>a. Personnel</b>					
Project Manager The Project Manager will coordinate outreach, data collection, manage social media, and provide on-site support as needed. 100% of time, salary is \$93,552 for the next 3 years. Note we did not have a full 100% project manager until Jan 2015. In 2014 10% of his time was budgeted for FirstNet.	1 year at 10% then 3.5 years at 100%	\$93,552	\$336,787	\$336,787	
SWIC/SPOC The SWIC/SPOC will provide overall administration of the process, participate in outreach and data collection efforts, and provide interface within BIT and State Government. This position is expected to be 20% of FTE time	4.5 years	\$95,763	\$86,186		\$86,186
<b>Total Personnel</b>			<b>\$422,973</b>	<b>\$336,787</b>	<b>\$86,186</b>
<b>b. Fringe Benefits</b>				<b>Federal</b>	<b>Non-Federal</b>
Project Manager (1 year 10% 3.5 years 100%)	\$18,710	1 year at 10% then 3.5 years at 100%	\$67,357	\$67,357	
SWIC/SPOC (4.5 Years)	\$19,153	20%	\$17,237		\$17,237
<b>Total Fringe Benefits</b>			<b>\$84,594</b>	<b>\$67,357</b>	<b>\$17,237</b>
<b>c. Travel</b>				<b>Federal</b>	<b>Non-Federal</b>
South Dakota is a state of 77,000+ square miles, so travel is a major consideration. The following are broken out by category. Rates are mileage charged by South Dakota Fleet and Travel. All travel will be to directly support the SLIGP process through direct meetings or scheduled conferences.					
<u>State Vehicle Travel (In-State):</u> Expected use by the SWIC/SPOC and Project Manager utilizing State vehicles. This travel will be utilized to provide outreach through regional meetings and direct contact with the stakeholders across the state, as well as activities related to data collection. This mileage estimation includes travel to nearby states via state vehicle- i.e. the Wyoming/Nebraska Consultation Meetings.  Estimate each person will commute to an average of 8 meetings per year @ 300 miles with an additional 500 miles for travel to and from airports.  Calculate 300 miles x 16 meetings (8 each for SPOC/Project Manager) + an additional 1,000 miles (500 each for SPOC/Project Manager) traveling to and from airports = 5,800 miles x 4.5 years = 26,100 miles total. Using the State of South Dakota mileage allowance of \$.23 for sedan mileage the cost is \$6,003.	26,100	\$0.23	\$6,003		
<u>Lodging (In-State):</u> This lodging includes daily outreach efforts, regional and in-state meetings and conferences for state personnel and broadband subcommittee working group members, all working on NPSBN related activities.  Estimate 30 total rooms per year for project manager and SWIC/SPOC for regional, in-state meetings and other related meetings requiring overnight stay. 30 (Project Manager, SWIC/SPOC rooms) x 4.5 years = 135 rooms.	135	\$70	\$9,450		
<u>Per Diem (In State):</u> Per-diem will be for allowable meals while attending regional meetings, conferences, and related workshops, for state personnel and broadband subcommittee working group members, all working on NPSBN related activities.  We looked at meetings and nights of lodging. From the previous travel categories: 16 meetings (8 each for SPOC/Project Manager) (From the "State Vehicle Travel (In-State):" category listed above). We also estimated 135 nights of lodging for both state personnel and subcommittee members (From the "Lodging (In-State)" category listed above). Taking all of this into consideration, between state personnel and subcommittee members, possible per diem expenses for travel days for meetings, etc., we are anticipating 450 reimbursable per-diem charges at the allowable in-state rate of \$32.  <i>Cost calculations: 151 per-diem charges x \$32 (in-state rate) = \$4,832</i>	151	\$32	\$4,832		
<u>Air Travel:</u> South Dakota has limited air travel options when we travel to attend national meetings, conferences, and related workshops.  We anticipate having 1 broadband subcommittee member will take 2 trips (meetings) per year for 3 years. Calculation: 2 trips (per year) for 3 years = 6 trips.  Project Manager and SWIC/SPOC will each have 5 trips per year over the 4.5 years. Calculation: 5 (trips) * 4.5 years = 22.5 rounding to 23 trips X 2 (members) = 46 trips (for both state personnel).  <i>Cost calculations: 6 trips (subcommittee) + 46 trips (state personnel) = 52 trips * \$570 (based on past air travel costs) = \$ 29,640.</i>	52	\$570	\$29,640		

<p><b>Lodging (out of state):</b>  Estimation for broadband subcommittee: From the travel category of "Air Travel" we estimated our broadband subcommittee member will take 6 trips (meetings/conferences). We estimate 2 nights lodging per trip. Calculation: 6 trips * 2 nights (per trip) = 12 nights needed for lodging for our broadband subcommittee members.</p> <p>Estimation for the project manager/SWIC/SPOC: From the travel category of "Air Travel" we estimated they will take 46 trips (meetings/conferences). We estimate 3 nights lodging per trip. Calculation: 46 trips * 3 nights = 138 nights needed for lodging for the Project Manager/SWIC/SPOC (State personnel).</p> <p>Cost calculations: 12 nights (subcommittee) + 138 nights (state personnel) = 150 nights * the maximum out-of-state lodging allowable state rate of \$175/night = \$26,250.</p> <p>NOTE: We only estimated 2 nights per trip for the subcommittee members as they have easier access to more flight options being closer proximity to larger airports.</p>	150	\$175.00	\$26,250		
<p><b>Per Diem (Out of State)</b>  Per-diem will be for allowable meals while attending direct meetings, regional meetings, SCIP workshops, scheduled FirstNet conferences, and out of state meetings for state personnel and broadband subcommittee working group members, all working on NPSBN related activities.</p> <p>We considered the number of meetings/trips and nights of lodging.</p> <p>Estimation for broadband subcommittee: From the travel category of "Lodging (out of state)" we estimated 12 nights of lodging for subcommittee members. From the travel category of "Air Travel" we estimated our broadband subcommittee member will take 6 trips (meetings/conferences). We estimate an additional 1 day for a travel day either before or after the meeting. Calculation: 6 trips * 1 travel day (per trip) = 6 days PLUS the 12 nights from the travel category of "Lodging (out of state)" gives a total of 18 days needed for Per Diem.</p> <p>Estimation for the project manager/SWIC/SPOC: From the travel category of "Lodging (out of state)" we estimated 138 nights of lodging for Project Manager/SWIC/SPOC. From the travel category of "Air Travel" we estimated our state members will take 46 trips (meetings/conferences). We estimate an additional 2 days for a travel days either before or after the meeting/conference. Calculation: 46 trips * 2 travel day (per trip) = 92 days PLUS the 138 nights from the travel category of "Lodging (out of state)" gives a total of 230 days needed for Per Diem.</p> <p>Cost calculations: 18 days (subcommittee) + 230 days (state personnel) = 248 nights * the maximum out-of-state lodging allowable state rate of \$45/day = \$11,160.</p> <p>NOTE: We only estimated 1 nights per trip for the subcommittee members as they have easier access to more flight options being closer proximity to larger airports - thus, less chance of an additional travel day.</p>	248	\$45	\$11,160		
<b>Total Travel</b>			<b>\$87,335</b>	<b>\$50,000</b>	<b>\$37,335</b>
<b>d. Equipment</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
N/A					
<b>Total Equipment</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. Supplies</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
<p>Supplies and materials will be the office supplies and other equipment needed to set up operations. It covers items such as computer equipment for the project, software for the outreach and data collection processes, telephones, office equipment, and equipment for data collection and documentation. It will also include educational and informational publishing costs, and software to assist in the daily operations. IT equipment pricing is from State of South Dakota contracts.</p>					
<p>Paper products, cd's flash drives and other office supplies for SLIGP-based activities. The supplies will be for the Project Manager and also the main BIT office for SLIGP-based activities. Outside of professional publications and mailers, we plan to do a lot of our own presentation materials. We would expect: paper/ink products -- \$500/year, cd's/DVD's/flash drives for duplication of presentations and resources--\$500/year.</p> <p>Calculate 500 (paper) + \$500 (digital media) = \$1,000 (per year) x 4.5 years = \$4,500.</p>	4.5 years	\$1,000	\$4,500	\$4,500	
<p><b>Copy/Scan/Printer(s):</b>  We plan to do a lot of our own presentation materials and will need good copy/scan/printer(s). Estimate \$717 splitting \$361 federal funds and \$356 state funds.</p>	1	\$717	\$717	\$361	\$356
<p><b>Operational Expenses:</b>  Various one-time business operational expenses. Items such as business card production, Employee ID cards, file cabinets, office desks, chairs, and etc.. The supplies will be for the project manager and also the main BIT office for SLIGP-based activities. We estimate an expense of \$4,500.</p>	One time expense	\$4,500	\$4,500	\$4,500	
<p><b>Computer expenses:</b>  Laptop/Notebook computer, tablet &amp; accessories for project manager with docking station and external monitors for office use.</p>	1	\$4,000	\$4,000	\$4,000	
<p>Smart Phone &amp; MiFi for project manager. Costs are \$100 per month x 12 months = \$1,200/year. The project manager was working 10% for one year on the project and then 100% for the remaining 3.5 years. This is in accordance with the "Personnel" category.</p> <p>Calculate: \$1,200 x 10% (1st year) = \$120 PLUS \$1,200 x 3.5 years = \$4,200 that gives us a total of \$4,320.</p>	10% 1year and 100% for 3.5 years	\$1,200	\$4,320	\$4,320	

Expenses for the mobile connectivity of the SPOC/SWIC which in accordance with the "Personnel" category will be expensed at 20%. Smart Phone (\$60), Computer network connection charges for tablet (\$119) and computer (\$119).  Calculate: \$60 smartphone, \$119 tablet, \$119 computer = \$298 per month * 12mths = \$3,576 per year. \$3,576 per year for 4.5 years = \$16,092 x 20% = \$3,218.4 (round off)	4.5 years at 20%	\$3,576	\$3,218	\$3,218	
BIT assesses a monthly charge for computers connected to the State of South Dakota network. This provides office computers internet/data services. The computer network connection charges for the program manager is \$119 per month or \$1,428 per year (\$119x12). The project manager was working 10% for one year on the project and then 100% for the remaining 3.5 years. This is in accordance with the "Personnel" category.  Calculate: \$1,428 x 10% (1st year) = \$143(Rounded) PLUS \$1,428 x 3.5 years = \$4,998 that gives us a total of \$5,141.	10% 1year and 100% for 3.5 years	\$1,428	\$5,141	\$5,141	
<u>IT Supplies:</u> Laptop computers or tablets for SWIC/SPOC and Project Manager for presentation purposes, live data collection live while on-site and meeting with stake holders etc. Other supplies such as a projection system, etc.			\$4,000	\$4,000	
<b>Total Supplies</b>			<b>\$30,396</b>	<b>\$30,040</b>	<b>\$356</b>
<b>f. Contractual</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
<u>State Plan Contractor:</u> We are anticipating the need for outside assistance to help review and analyze the draft state plan for South Dakota once received from FirstNet. Assistance in the analysis and formal response to FirstNet once the state plan is presented to South Dakota. We anticipate that this will be a lengthy, highly technical document that will need professional review. Help determine recommendations for opt-in/opt-out for Governor's office based on the final state plan from FirstNet.  The cost is based upon what we have experienced for Emergency Management consultants helping us develop manuals and informational materials in the past.			\$50,000	\$50,000	\$0
<b>Total Contractual</b>			<b>\$ 50,000</b>	<b>\$50,000</b>	<b>\$0</b>
<b>g. Construction</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
N/A			\$0		
<b>Total Construction</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>h. Other</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
<u>Printing, Publishing, Mailing:</u> Printing and publishing costs associated with outreach daily operations of the SLIGP process. We plan to leverage FirstNet generated materials, but will need state specific materials such as flyers, brochures, newsletters, letters, informational letters, etc. Printing, publishing, and mailing could be sent to the 900 identified first responder agencies in our state. We estimate total cost per year for professional printing/publishing at \$2,000. Calculate 4.5 years * \$2,000 = \$9,000.	4.5	\$2,000	\$9,000	\$9,000	
As part of the daily outreach operations and in order to keep all of the user community and decision makers informed, we know that regular correspondence is important. Correspondence such as newsletters, how-to guides, what's new, etc. will be mailed to agencies and individuals. Many of our first responders are volunteers, and or part time employees thus this is an important method of communications. We estimate total cost per year for mailing/postage at \$700. Calculate: 4.5 years * \$700 = \$3,150.	5	\$700.00	\$3,150	\$3,150	
<u>IT Products:</u> Anticipating (based upon the state SBI/BTOP process) that server and SAN equipment may be needed for this phase. With the amount of data from FirstNet and from our first responders we may need to place some of this in our State of South Dakota data center and on our GIS systems to further analyze the data. The GIS Layers will be many and will need to be stored properly. The exact needs will be determined through our BIT GIS expertise, and need from what data formats we receive. Cost estimate of \$10,251 is based upon state process for SBI and BTOP programs.			\$10,251	\$10,251	
<u>Space billing (Full time project manager):</u> Current space-billing from the Bureau of Administration is \$12.73/square foot annually. A 10' x 10' (100 square feet) office would provide adequate space (typical office setup) for the project Manager to perform current duties. The project manager was working 10% for one year on the project and then 100% for the remaining 3.5 years. This is in accordance with the "Personnel" category.  Calculate: 100 sq feet x \$12.73 is \$1,273 per year; \$1,273 x 10% (1st year) = \$127(Rounded) PLUS \$1,273 x 3.5 years = \$4,456 (Rounded) that gives us a total of \$4,583.			\$4,583	\$4,583	
<u>Space billing (SPOC/SWIC percentage of FirstNet):</u> Current space-billing from the Bureau of Administration is \$12.73/square foot annually. A 10' x 10' (100 square feet) office is a typical office setup, and will be used in this calculation.  Calculate: 100 sq feet x \$12.73 is \$1,273 per year; SPOC 20%: \$1,273 x 20% = \$255 (Rounded) per year * 4.5 years = \$1,148(Rounded)			\$1,148	\$1,148	

We will at times need to organize meetings within the state on regional levels, requiring larger meeting areas than is typically available in government facilities. It has been our experience that we can get a decent sized meeting room for around \$200. We are estimating 2 meetings per year for 4.5years, so estimating 9 statewide meetings.  Calculation: 2 (meetings) * 4.5 years = 9 total meetings * \$200/per meeting = \$1,800.					
	9	\$200	\$1,800	\$1,800	
<b>Total Other</b>			<b>\$29,932</b>	<b>\$29,932</b>	<b>\$0</b>
<b>Total Direct Charges</b>			<b>\$705,230</b>	<b>\$564,116</b>	<b>\$141,114</b>
<b>i. Indirect Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
We will not be charging any indirect costs to this project					
<b>Total Indirect</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTALS</b>			<b>\$705,230</b>	<b>\$564,116</b>	<b>\$141,114</b>
<b>Proportionality:</b>				80%	20%

## South Dakota State and Local Implementation Grant Program Budget Narrative

### **Preface:**

The State of South Dakota has expended a considerable amount of time and resources developing details for the SLIGP process. We now enter Phase 2 of the grant with the following details:

### **Personnel**

<b>Federal:</b>	<b>\$336,787</b>
<b>State:</b>	<b>\$86,186</b>
<b>Total</b>	<b>\$422,973</b>

### **State personnel involved and generally funded (annually)**

The following personnel will be contributing to the SLIGP project::

**Project Manager:** The Project Manager will coordinate outreach, data collection, manage social media, and provide on-site support as needed. 100% of time for the next three years. Note we did not have a fulltime 100% project manager until Jan 2015. In 2014 10% of his time was budgeted for FirstNet.

**SWIC/SPOC:** The SWIC/SPOC will provide overall administration of the process, participate in outreach and data collection efforts, and provide interface within BIT and State Government. This position is expected to be 20% of FTE time

### **Fringe Benefits**

<b>Federal:</b>	<b>\$67,357</b>
<b>State:</b>	<b>\$17,237</b>
<b>Total:</b>	<b>\$84,594</b>

The State of South Dakota calculates fringe benefits as 20% of an annual salary, thus, we used their same calculations. The fringe benefits are provided to all state employees with details found on the SD Bureau of Human Resources website: <http://bhr.sd.gov/>. The listed fringe benefits in the SLIGP application are calculated per the percentage of time allocated to the project.

### **Travel**

<b>Federal:</b>	<b>\$50,000</b>
<b>State:</b>	<b>\$37,335</b>
<b>Total:</b>	<b>\$87,335</b>

South Dakota is a state of 77,000+ square miles, so travel is a major consideration. Travel will be a very substantial portion of the project, as we continue to make contact with state,

local, and tribal entities in the state. All travel will be to directly support the SLIGP process through direct meetings, regional meetings, governance meetings, SCIP workshops, scheduled FirstNet conferences, and out of state meetings. Committee/broadband subcommittee members of our governance will have costs reimbursed for travel relating to broadband planning, including in and out of state travel as required. All travel costs are based upon published state rates for mileage, per-diem, and lodging.

**Expenses anticipated:**

State Vehicle Travel (In-State):

Expected use by the SWIC/SPOC and Project Manager utilizing State vehicles. This travel will be utilized to provide outreach through regional meetings and direct contact with the stakeholders across the state, as well as activities related to data collection. This mileage estimation includes travel to nearby states via state vehicle- i.e. the Wyoming/Nebraska Consultation Meetings.

Estimate each person will commute to an average of 8 meetings per year @ 300 miles with an additional 500 miles for travel to and from airports.

Calculate 300 miles x 16 meetings (8 each for SPOC/Project Manager) + an additional 1,000 miles (500 each for SPOC/Project Manager) traveling to and from airports = 5,800 miles x 4.5 years = 26,100 miles total. Using the State of South Dakota mileage allowance of \$.23 for sedan mileage the cost is \$6,003.

Lodging (In-State):

This lodging includes daily outreach efforts, regional and in-state meetings and conferences for state personnel and broadband subcommittee working group members, all working on NPSBN related activities.

Estimate 30 total rooms per year for project manager and SWIC/SPOC for regional, in-state meetings and other related meetings requiring overnight stay. 30 (Project Manager, SWIC/SPOC rooms) x 4.5 years = 135 rooms.

135 rooms (PM/SWIC/SPOC) \* the maximum state rate of \$70/night equals \$9,450.

Per Diem (In State):

Per-diem will be for allowable meals while attending regional meetings, conferences, and related workshops, for state personnel and broadband subcommittee working group members, all working on NPSBN related activities.

We looked at meetings and nights of lodging. From the previous travel categories: 16 meetings (8 each for SPOC/Project Manager) (From the “State Vehicle Travel (In-State):” category listed above). We also estimated 135 nights of lodging for both state personnel and subcommittee members (From the “Lodging (In-State)” category listed above). Taking all of this into consideration, between state personnel and subcommittee members, possible per diem expenses for travel days for meetings, etc., we are anticipating 450 reimbursable per-diem charges at the allowable in-state rate of \$32.

Cost calculations: 151 per-diem charges x \$32 (in-state rate) = \$4,832.

Air Travel:

South Dakota has limited air travel options when we travel to attend national meetings, conferences, and related workshops.

We anticipate having 1 broadband subcommittee member will take 2 trips (meetings) per year for 3 years. Calculation: 2 trips (per year) for 3 years = 6 trips.

Project Manager and SWIC/SPOC will each have 5 trips per year over the 4.5 years. Calculation: 5 (trips) \* 4.5 years = 22.5 rounding to 23 trips X 2 (members) = 46 trips (for both state personnel).

Cost calculations: 6 trips (subcommittee) + 46 trips (state personnel) = 52 trips \* \$570 (based on past air travel costs) = \$ 29,640.

Lodging (out of state):

Estimation for broadband subcommittee: From the travel category of "Air Travel" we estimated our broadband subcommittee member will take 6 trips (meetings/conferences). We estimate 2 nights lodging per trip. Calculation: 6 trips \* 2 nights (per trip) = 12 nights needed for lodging for our broadband subcommittee members.

Estimation for the project manager/SWIC/SPOC: From the travel category of "Air Travel" we estimated they will take 46 trips (meetings/conferences). We estimate 3 nights lodging per trip. Calculation: 46 trips \* 3 nights = 138 nights needed for lodging for the Project Manager/SWIC/SPOC (State personnel).

Cost calculations: 12 nights (subcommittee) + 138 nights (state personnel) = 150 nights \* the maximum out-of-state lodging allowable state rate of \$175/night = \$26,250.

NOTE: We only estimated 2 nights per trip for the subcommittee members as they have easier access to more flight options being closer proximity to larger airports.

Per Diem (Out of State)

Per-diem will be for allowable meals while attending direct meetings, regional meetings, SCIP workshops, scheduled FirstNet conferences, and out of state meetings for state personnel and broadband subcommittee working group members, all working on NPSBN related activities.

We considered the number of meetings/trips and nights of lodging.

Estimation for broadband subcommittee: From the travel category of "Lodging (out of state)" we estimated 12 nights of lodging for subcommittee members. From the travel category of "Air Travel" we estimated our broadband subcommittee member will take 6 trips (meetings/conferences). We estimate an additional 1 day for a travel day either before

or after the meeting. Calculation: 6 trips \* 1 travel day (per trip) = 6 days PLUS the 12 nights from the travel category of "Lodging (out of state)" gives a total of 18 days needed for Per Diem.

Estimation for the project manager/SWIC/SPOC: From the travel category of "Lodging (out of state)" we estimated 138 nights of lodging for Project Manager/SWIC/SPOC. From the travel category of "Air Travel" we estimated our state members will take 46 trips (meetings/conferences). We estimate an additional 2 days for a travel days either before or after the meeting/conference. Calculation: 46 trips \* 2 travel day (per trip) = 92 days PLUS the 138 nights from the travel category of "Lodging (out of state)" gives a total of 230 days needed for Per Diem.

Cost calculations: 18 days (subcommittee) + 230 days (state personnel) = 248 nights \* the maximum out-of-state lodging allowable state rate of \$45/day = \$11,160.

NOTE: We only estimated 1 night per trip for the subcommittee members as they have easier access to more flight options being closer proximity to larger airports - thus, less chance of an additional travel day.

### **Equipment**

<b>Federal:</b>	<b>\$0</b>
<b>State:</b>	<b>\$0</b>
<b>Total:</b>	<b>\$0</b>

### **Supplies/Materials**

<b>Federal</b>	<b>\$30,040</b>
<b>State</b>	<b>\$356</b>
<b>Total</b>	<b>\$30,396</b>

Supplies and materials will be the office supplies and other equipment needed to set up operations. It covers items such as computer equipment for the project, software for the outreach and data collection processes, telephones, office equipment, and equipment for data collection and documentation. It will also include educational and informational publishing costs, and software to assist in the daily operations. IT equipment pricing is from State of South Dakota contracts.

### **Office Materials:**

Paper products, cd's flash drives and other office supplies for SLIGP-based activities. The supplies will be for the Project Manager and also the main BIT office for SLIGP-based activities. Outside of professional publications and mailers, we plan to do a lot of our own presentation materials. We would expect: paper/ink products -- \$500/year, cd's/DVD's/flash drives for duplication of presentations and resources-- \$500/year.



Calculate 500 (paper) + \$500 (digital media) = \$1,000 (per year) x 4.5 years = \$4,500.

Copy/Scan/Printer(s):

We plan to do a lot of our own presentation materials and will need good copy/scan/printer(s). Estimate \$717 splitting \$361 federal funds and \$356 state funds.

Operational expenses:

Various one-time business operational expenses. Items such as business card production, Employee ID cards, file cabinets, office desks, chairs, and etc. The supplies will be for the project manager and also the main BIT office for SLIGP-based activities. We estimate an expense of \$4,500.

Computer expenses:

Laptop/Notebook computer, tablet & accessories for project manager with docking station and external monitors for office use. We estimate an expense of \$4,000.

Mobile Connectivity:

Smart Phone & MiFi for project manager. Costs are \$100 per month x 12 months = \$1,200/year. The costs are from state AT&T contract) The project manager was working 10% for one year on the project and then 100% for the remaining 3.5 years. This is in accordance with the “*Personnel*” category.

Calculate: \$1,200 x 10% (1<sup>st</sup> year) = \$120 PLUS \$1,200 x 3.5 years = \$4,200 that gives us a total of \$4,320.

Mobile Connectivity for SPOC/SWIC:

Expenses for the mobile connectivity of the SPOC/SWIC which in accordance with the “*Personnel*” category will be expensed at 20%. Smart Phone (\$60), Computer network connection charges for tablet (\$119) and computer (\$119).

Calculate: \$60 smartphone, \$119 tablet, \$119 computer = \$298 per month \* 12mths = \$3,576 per year. \$3,576 per year for 4.5 years = \$16,092 x 20% = \$3,218 (Rounded)

Computer Network Charges for PM:

BIT assesses a monthly charge for computers connected to the State of South Dakota network. This provides office computers internet/data services. The computer network connection charges for the program manager is \$119 per month or \$1,428 per year (\$119x12). The project manager was working 10% for one year on the project and then 100% for the remaining 3.5 years. This is in accordance with the “*Personnel*” category.

Calculate: \$1,428 x 10% (1<sup>st</sup> year) = \$143(Rounded) PLUS \$1,428 x 3.5 years = \$4,998 that gives us a total of \$5,141.

IT Supplies

Laptop computers or tablets for SWIC/SPOC and Project Manager for presentation purposes, live data collection while on-site and meeting with stake holders etc. Other

supplies such as a projection system, etc. \$4,000.

**Contractual Services**

<b>Federal</b>	<b>\$50,000</b>
<b>State</b>	<b>\$0</b>
<b>Total</b>	<b>\$50,000</b>

**State Plan Contractor:**

We are anticipating the need for outside assistance to help review and analyze the draft state plan for South Dakota once received from FirstNet. Assistance in the analysis and formal response to FirstNet once the state plan is presented to South Dakota. We anticipate that this will be a lengthy, highly technical document that will need professional review. Help determine recommendations for opt-in/opt-out for Governor’s office based on the final state plan from FirstNet.

The cost is based upon what we have experienced for Emergency Management consultants helping us develop manuals and informational materials in the past.

**Other**

<b>Federal</b>	<b>\$29,932</b>
<b>State</b>	<b>\$0</b>
<b>Total</b>	<b>\$29,932</b>

**Printing, Publishing, Mailing:**

Printing and publishing costs associated with outreach daily operations of the SLIGP process. We plan to leverage FirstNet generated materials, but will need state specific materials such as flyers, brochures, newsletters, letters, informational letters, etc. Printing, publishing, and mailing could be sent to the 900 identified first responder agencies in our state. We estimate total cost per year for professional printing/publishing at \$2,000. Calculate 4.5 years \* \$2,000 = \$9,000

**Mailing costs:**

As part of the daily outreach operations and in order to keep all of the user community and decision makers informed, we know that regular correspondence is important. Correspondence such as newsletters, how-to guides, what’s new, etc. will be mailed to agencies and individuals. Many of our first responders are volunteers, and or part time employees thus this is an important method of communications. We estimate total cost per year for mailing/postage at \$700. Calculate: 4.5 years \* \$700 = \$3,150.

**IT Products:**

Anticipating (based upon the state SBI/BTOP process) that server and SAN equipment may be needed for this phase. With the amount of data from FirstNet and from our first

responders we may need to place some of this in our State of South Dakota data center and on our GIS systems to further analyze the data. The GIS Layers will be many and will need to be stored properly. The exact needs will be determined through our BIT GIS expertise, and need from what data formats we receive. Cost estimate of \$10,251 is based upon state process for SBI and BTOP programs.

Space billing (Full time project manager):

Current space-billing from the Bureau of Administration is \$12.73/square foot annually. A 10' x 10' (100 square feet) office would provide adequate space (typical office setup) for the project Manager to perform current duties. The project manager was working 10% for one year on the project and then 100% for the remaining 3.5 years. This is in accordance with the "Personnel" category.

Calculate: 100 sq feet x \$12.73 is \$1,273 per year;  
\$1,273 x 10% (1st year) = \$127(Rounded) PLUS \$1,273 x 3.5 years = \$4,456 (Rounded)  
that gives us a total of \$4,583.

Space billing (SPOC/SWIC percentage of FirstNet):

Current space-billing from the Bureau of Administration is \$12.73/square foot annually. A 10' x 10' (100 square feet) office is a typical office setup, and will be used in this calculation.

Calculate: 100 sq feet x \$12.73 is \$1,273 per year;  
SPOC 20%: \$1,273 x 20% = \$255 (Rounded) per year \* 4.5 years = \$1,148(Rounded)

Meeting Space:

We will at times need to organize meetings within the state on regional levels, requiring larger meeting areas than is typically available in government facilities. It has been our experience that we can get a decent sized meeting room for around \$200. We are estimating 2 meetings per year for 4.5years, so estimating 9 statewide meetings.

Calculation: 2 (meetings) \* 4.5 years = 9 total meetings \* \$200/per meeting = \$1,800.

Indirect Costs:

We will not be charging any indirect costs to this project.

**Match Sources**

The South Dakota total minimum match will be worked into the operating budget of State Radio Communications division of the Bureau of Information and Telecommunications. The match will be for the personnel services dedicated to this project, cash for the travel, and supplies/materials as outlined.

Personnel

Time for the personnel involved in this process are tracked through our payroll and time-keeping system (TKS) that the state uses. This system allows for a time study, enabling personnel to break out hours by project or discipline. A line for FirstNet will be added to the

TKS profile of those personnel listed.

#### Travel

Travel for state personnel is a chargeable expense paid to the Bureau of Administration (BOA) who maintains the state vehicle fleet. Mileage logs will confirm trips for the purpose of the SLIGP.

#### Supplies

1. The State Radio budget is generally funded, and will contribute towards this end. All costs for these items are directly from either state contract, or experience from the BTOP project.

#### Final Match

The State Radio general funds have funds earmarked for the purposes of FirstNet match, so we do not anticipate difficulty in meeting the 20%.