

## 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 with

<u>Name, Position / Title</u>		<u>Hourly Rate</u>	<u>Computation</u>			<u>Cost for the</u> <u>Period</u>				
			<u>X Number of</u> <u>Hr's Per</u> <u>Week</u>	<u>X Number of</u> <u>Weeks</u>	<u>Total Hours</u>					<u>Federal share</u>
1. Deputy Commissioner for the Dept. of Public Safety	(in-kind match Salary)	\$51.15	1	66.5	67	\$3,401.48		\$3,401	(56,926.52) (35,280.00) (34,310.00)	
2. Grant Management Specialist, Admin	Salary	\$25.77	6	200	1,200	30,924	\$30,924		20,682.00	
3. Project Manager	Salary	\$34.94	40	156	6,240	\$218,026	\$218,026		11,170.00	
3. Project Manager	Overtime	\$34.94	4	100	400	\$13,976	\$13,976		13,976.00	
4. Temporary Employee-Education and Outreach	Salary	\$22.02	10	118	1,180	\$25,984		\$25,984	4,261.00	
5. Temporary Employee-Education and Outreach	Salary	\$22.02	10	118	1,180	\$25,984		\$25,984	25,984.00	
6. Temporary Employee-Education and Outreach	Salary	\$22.03	10	118	1,180	\$25,995		\$25,995	25,995.00	
<b>Total Personnel</b>						<b>\$344,290</b>	\$262,926	\$81,364	\$344,290	(24,448.52)

**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 on

<u>Name, Position / Title</u>		<u>Rate</u>	<u>Computation</u>		<u>Cost</u>			
			<u>X Salary</u>	<u>Salary</u>				
1. Deputy Commissioner for the Dept. of Public Safety	FICA, Retirement, Health, Dental, Life, EAP (in-kind match Fringe Benefits)	30%	X Salary	\$3,401	\$1,020.30		\$1,020	(18,284.70) (13,759.00) (14,753.00)
2. Grant Management Specialist, Admin	FICA, Retirement, Health, Dental, Life, EAP (Fringe Benefits)	43%	X Salary	\$30,924	\$13,297	\$13,297		8,893.00

3.	Project Manager	FICA, Retirement, Health, Dental, Life, EAP (Fringe Benefits)	32%	X Salary	\$218,026	\$69,768	\$69,768		3,574.00
3.	Project Manager	FICA and Retirement Only (Fringe Benefits)	32%	X Salary	\$13,976	\$4,472	\$4,472		4,472.00
4.	Temporary Employee-Education and Outreach	FICA only	8%	X Salary	\$25,984	\$2,079	\$2,079	\$2,079	341.00
5.	Temporary Employee-Education and Outreach	FICA only	8%	X Salary	\$25,984	\$2,079	\$2,079	\$2,079	2,079.00
6.	Temporary Employee-Education and Outreach	FICA only	8%	X Salary	\$25,995	\$2,080	\$2,080	\$2,080	2,080.00

**Total Fringe**      **\$94,795**      **\$87,537**      **\$7,258**      **\$94,795**      **(25,357.70)**

**TOTAL PERSONNEL AND FRINGE BENEFITS:**      **\$439,085**      **\$350,463**      **\$88,622**      **\$439,085**      **(49,806.22)**

**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 \$X

Trip #	Purpose	# people	# cars	Location	# days	#meetings	Miles driven	Computation	Cost					
1.	Pre-award expense: FirstNet sponsored conference/workshop	10		Boston, MA	2			\$225.10 lodging	\$4,502	\$4,502		\$0		
	Pre-award expense: FirstNet sponsored conference/workshop	10		Boston, MA	3			\$32.00 Subsistence X # days	\$960	\$960		\$0		
	Pre-award expense: FirstNet sponsored conference/workshop	5		Boston, MA	2		391	\$0.57 mileage	\$1,114	\$1,114		\$0		
2.	Travel throughout the state -outreach to Public Safety Providers per leadership outreach #1	3		statewide	3		1000	\$0.57 mileage	\$1,710	\$1,710		\$855		
	Travel throughout the state -outreach to Public Safety Providers per leadership outreach #2	3		statewide	3		1000	\$0.57 mileage	\$1,710	\$1,710		\$855		
	Travel throughout the state -outreach to Public Safety Providers per leadership outreach #3	3		statewide	3		1000	\$0.57 mileage	\$1,710	\$1,710		\$855		
3.	Expense reimbursement to voting representatives per executive order #05-13	4		statewide		48		\$50.00 per diem	\$9,600	\$9,600		\$4,800		
4.	Travel for FirstNet Meetings and/or Conferences -airfare, hotel, other transportation, mileage, meals etc.	2		TBD	2	3	TBD	\$2,200.00 TBD	\$13,200	\$13,200		\$9,404		
<b>TOTAL TRAVEL:</b>										<b>\$34,506</b>	<b>\$34,506</b>	<b>0</b>	<b>\$34,506</b>	<b>16,769.00</b>

**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:

	<u># of months</u>		<u>Per month</u>	<u>Cost</u>
Office supplies and education and outreach materials.	48	@	250	\$ 12,000

**TOTAL SUPPLIES:** \$12,000 \$12,000 \$0 \$12,000 \$4,491

**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.

**Consultant Fees:** For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and the estimated time on the project. Consultant fees in excess of \$450 per day require additional

**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

			<u>Hourly rate</u>	<u># of hours</u>						
1. Contract for Technical Advising	Personal Services									
	Contract	Vendor TBD	\$160.00	557	\$ 89,113		\$89,113	\$89,113		
2. Process Advising	Personal Services									
	Contract	Vendor TBD	\$152.33	875	\$ 133,285	\$133,285		\$1,285		
3. Education	Personal Services									
	Contract	Vendor TBD	\$160.00	125	\$ 20,000	\$20,000		-\$112,000		
4. Contract for Outreach and Education	Personal Services									
	Contract	Vendor TBD	\$156.25	160	\$ 25,000	\$25,000		-\$107,000		
<b>TOTAL CONTRACTS / CONSULTANTS:</b>						<b>\$267,398</b>	<b>\$178,285</b>	<b>\$89,113</b>	<b>\$267,398</b>	<b>-\$128,602</b>

**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

1. Meeting	Contract for rental of meeting location and other amenities	The Double Tree Hotel-South Burlington	\$4,000.00	1	\$ 4,000
2. Online SurveyGizmo	Monthly expense for online service		\$77.55	12	\$ 931
3. GIS mapping software	One time expense		\$1,500.00	1	\$ 1,500

**TOTAL OTHER:** \$6,431 \$6,431 \$0 \$6,431 \$6,431

**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	\$517,022.00	\$129,256
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**TOTAL INDIRECT:** \$129,256 \$129,256 \$0 \$129,256 (48,479.00)

**TOTAL PROJECT COST:** \$888,676 \$710,941 \$177,735 \$888,676 -\$199,196

# Budget Summary

<u>Budget Category</u>	<u>Amount</u>
A. Personnel	\$344,290
B. Fringe Benefits	\$94,795
C. Travel	\$34,506
D. Equipment	\$0
E. Supplies	\$12,000
F. Construction	\$0
G. Consultants/Contracts	\$267,398
H. Other	\$6,431
Total Direct Costs	\$759,420
I. Indirect Costs	\$129,256
TOTAL PROJECT COSTS	\$888,676
Federal Share	\$710,941
Non-Federal Share	\$177,735
	\$888,676



**State of Vermont  
Department of Public Safety**

*Financial Office*  
**email: [grantnotification@listserv.dps.state.vt.us](mailto:grantnotification@listserv.dps.state.vt.us)**

**State and Local Implementation Grant Program (SLIGP)  
State of Vt. Dept. of Public Safety - Award #50-10-S13050  
Budget Narrative  
Revised 7/28/15**

**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:

Deputy Commissioner, Dept. of Public Safety \$3,401 (In-kind salary, Match) – Mr. Francis (Paco) Aumand III will continue to chair the Vermont Public Safety Broadband Commission until further notice.

Grant Management Specialist \$30,924 (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 \$218,026 (Salary) – Tess Gauthier is the Project Manager that DPS hired to lead the SLIGP activities. She is overseeing the outreach and education, data collection, the coverage work group, and planning how the commission will communicate with the Vermont Governor in regards to the FirstNet state plan.

Project Manager \$13,976 (Overtime) – Tess Gauthier will need overtime budgeted in to the State and Local Implementation grant to account for time she spends in the field at meetings in the evening, to prepare for the state consultation and to ensure that any extra time needed to keep the project on schedule. We are budgeting overtime so that the Project Manager can be compensated for time spent on tasks that take more than 40 hours per week.

Temporary Employee-Education and Outreach (total of 3) \$77,963 (In-kind salary, Match) – 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. Initially, their primary responsibilities will be to mobilize data collection. Vermont has many small volunteer firefighters and having someone who can speak to them at the grass roots level will be crucial to the success of this program.

**Total Personnel** **\$344,290.00**

**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.

Deputy Commissioner, Dept. of Public Safety 32% of (In-kind salary, Match) = \$1,020

Grant Management Specialist, Grants Management Unit 43% of salary = \$13,297

Project Manager, 32% of salary = \$69,768

Project Manager Overtime, FICA and retirement only = \$4,472

Temporary Employee-Education and Outreach (total of 3), (In-kind salary, Match) FICA only = \$6,238

**Total Fringe** **\$94,795.00**

**C. Travel**

We sent Commission members to the FirstNet conference in Boston held June 19<sup>th</sup> & 20<sup>th</sup> 2013 (this was an approved pre-award cost) for a total cost of \$6,576

We will also need mileage reimbursement for travel throughout the state in order to outreach to Public Safety providers. We anticipate that this cost will be \$5,130

Expense reimbursement to voting representatives per State of Vermont Executive order #05-13, a total of four voting representatives @ \$200.00 per meeting for 48 months = \$9,600

Travel costs (airfare, hotel, other transportation, mileage, meal reimbursements for 2 persons to attend FirstNet's Meetings and/or Conferences. Locations and dates to be determined. We have estimated costs for three meetings at \$13,200

**Total Travel** **\$34,506.00**

**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.

Mailings: We plan to utilize Material / Supply funds for mailings. This week (7/20/15) we are mailing the survey to every Public Safety Entity who has not yet responded to our digital survey. Each mailing will include the paper survey and a return envelope (without postage). We plan on utilizing mail as a reminder for each PSE to fill in the survey in the coming month. We also plan on utilizing postcard style mailing to inform Public Safety Entities about the work of the Public Safety Broadband Commission. We estimate that mailings over the course of the grant will cost roughly \$4,500

Tabling and Expo Set Up: We will need Materials / Supplies to purchase a table for events, a table cloth with the State Logo and the VT Public Safety Broadband Commission information. Along with the table and table cloth, we plan to utilize funds for free standing marketing materials, like a smaller table top boards. As we ramp up our outreach efforts we will utilize the funds for large scale printings, such as one pager that describe the work of the commission and how the public can stay engaged with the education campaign. We estimate that printing, tabling set up design work, and the purchase of tabling supplies over the course of the grant will cost roughly \$5,000

Miscellaneous: We are anticipating that we will need Business cards and Software for email newsletters, software license for Microsoft Project therefore; we would like to set aside an additional \$2,500 in order to cover those costs.

**Total Supplies            \$12,000.00**

## **F. Construction**

N/A

## G. Contracts/Consultants

We will be seeking a competitive RFP for:

**Technical Advising:** To help the Vermont Public Safety Broadband Commission review FirstNet's preliminary Vermont Public Safety Broadband Baseline and help to determine methodology to define the areas of coverage and the associated phases. The advisor will:

- (a). Consult with the Vermont Public Safety Broadband Commission and Coverage Work Group to establish the State's position and recommendations for the coverage baseline, objectives, and priorities.
- (b.) Bring a national understanding of FirstNet to the Public Safety Broadband Network Commission and assist the Commission in determining the best strategy for proposed coverage objectives and priorities
- (c) Provide GIS mapping services to map 24 months of calls for service.
- (d) County – by – county coverage review results; specifically with regard to rural, critical infrastructure locations and other key areas of variance. We are estimating the contract to be \$89,113

**Vermont State Plan Process Advising:** Provide technical support throughout the state plan process in preparation for presentation to the Governor of Vermont. Legal, GIS Services, Project Management, Meeting facilitation. The adviser will provide:

- (a) A summary of legal authority underpinnings of the State Decision Process
- (b) Summary of state's understanding of its responsibilities and the rights per the Middle Class Tax Relief Job Creation Act
- (c) Assistance in Communications Planning
  - o Define and document the State's process to consult with FirstNet regarding the State Plan
  - o Interpretation and documentation of the State's process for rendering a decision to "Opt-in / Opt-out" decision

We are estimating the contract to be \$133,285

**Copy Writing, Editing, and Videography Services for Outreach / Education:** The VT Public Safety Broadband Commission will seek services for assistance with the creation of content specifically for Vermont's First Responder Community. Examples of content will be newsletters, blog, and videography services. We are estimating the contract to be \$20,000

**Outreach and Education:** The VT Public Safety Broadband Commission will seek services to conduct outreach and education to First Responders about the benefits of LTE technology. We are estimating the contract to be \$25,000

We estimate the total contracts to be \$267,398.00, of this total \$178,285.00 will be paid with Federal funds and the remaining \$89,113.00 the Dept. of Public Safety will pay with State funds (Match).



For the State and Local Implementation Grant, we plan to execute a total of 3-4 contracts. For the portion of the state match under Contractual, we are proposing that the state of Vermont will execute a contract for GIS and Technical Advising Services (\$89,113.00) in Q9 – 9/30/15. The Request for Proposal has already been posted and we will select a vendor in the coming weeks.

For the non-match portion of the grant (\$178,285.00) we anticipate that in Q10 (12/31/15) on the Contractual milestone category we will execute a contract for video, content, and creative service to assist in the campaign messaging for FirstNet.

**Total Consultants/Contracts \$267,398.00**

## **H. Other Costs**

Costs for rental of meeting location and other amenities for Vermont's FirstNet State Consultation Meeting at the Double Tree Hotel in South Burlington, VT. We have estimated the cost to host this meeting to be \$4,000

We are looking to purchase a twelve month plan for a survey tool. The online tool that we are looking at is SurveyGizmo. The cost is \$77.55 per month for a total of \$931

We will also need to purchase GIS mapping software in order to be able to read FirstNet's data. The cost of the software is \$1,500

**Total Other Cost \$6,431.00**

## **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%. We have applied the rate of 25% to all personnel and fringe, travel, supplies, the first \$25,000 of consultants/contractual (per CFR 200, appendix 7) and other costs.

**Total Indirect Costs \$129,256.00**

**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. SLIGP		\$	\$	\$ 710,941.00	\$ 177,735.00	\$ 888,676.00
2.						
3.						
4.						
<b>5. Totals</b>		\$	\$	\$ 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)	
	SLIGP				
a. Personnel	\$ 344,290.00	\$	\$	\$	\$ 344,290.00
b. Fringe Benefits	94,795.00				94,795.00
c. Travel	34,506.00				34,506.00
d. Equipment	0.00				
e. Supplies	12,000.00				12,000.00
f. Contractual	267,398.00				267,398.00
g. Construction	0.00				
h. Other	6,431.00				6,431.00
i. Total Direct Charges (sum of 6a-6h)	759,420.00				\$ 759,420.00
j. Indirect Charges	129,256.00				\$ 129,256.00
k. TOTALS (sum of 6i and 6j)	\$ 888,676.00	\$	\$	\$	\$ 888,676.00
7. Program Income	\$	\$	\$	\$	\$

**SECTION C - NON-FEDERAL RESOURCES**

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8. <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
9. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
10. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
11. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>12. TOTAL (sum of lines 8-11)</b>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

**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**

21. Direct Charges: <input type="text"/>	22. Indirect Charges: <input type="text"/>
23. Remarks: <input type="text"/>	

**Recipient Name:**

**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)	County EMS District Meetings and Local Emergency Planning Committee Meetings	3086	158	178	250	250	250	250	250	250	250	250	250	250	250
2. Broadband Conferences	Attended SPOC Conference in Reston, VA	8	2	2	0	0	0	2	0	0	0	1	0	0	1
3. Staff Hires (Full Time Equivalent)	1.8 Temporary Project Managers working in the field conducting data collection	1	1	0	0	0	0	0	0	0	0	0	0	0	0
4. Contract Executions	N/A	6	0	1	2	2	1	0	0	0	0	0	0	0	0
5. Governance Meetings		40	12	3	0	3	2	3	3	3	2	3	3	2	1
6. Education and Outreach Materials	Distributed handouts during all outreach meetings	3023	140	133	250	250	250	250	250	250	250	250	250	250	250
7. Subrecipient Agreements Executed	N/A	1	1	0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage	Initiate Coverage Work Group and Issued RFP for GIS/Technical Advising Services	N/A	N/A	Stage 1/2	Stage 3/4	Stage 5	Stage 5	Stage 6							
9. Phase 2 - Users and their Operational Areas	Released Survey to 850 Public Safety Entities and have nearly 50% response so far	N/A	N/A	Stage 1/2	Stage 3/4	Stage 5	Stage 5	Stage 6							
10. Phase 2- Capacity Planning	Released Survey to 850 Public Safety Entities and have nearly 50% response so far	N/A	N/A	Stage 1/2	Stage 3/4	Stage 5	Stage 5	Stage 6							
11. Phase 2 -Current Providers/Procurement	Released Survey to 850 Public Safety Entities and have nearly 50% response so far	N/A	N/A	Stage 1/2	Stage 3/4	Stage 5	Stage 5	Stage 6							
12. Phase 2 - State Plan Decision	Initiated meeting with Subject Matter Expert to discuss State Plan Document	N/A	N/A	Stage 1	Stage 2	Stage 3/4	Stage 5	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:**

**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	\$ 262,926	\$ 793	\$ 22,830	\$ 44,868	\$ 70,068	\$ 92,105	\$ 117,305	\$ 139,342	\$ 161,379	\$ 183,416	\$ 208,617	\$ 230,654	\$ 255,854	\$ 262,926
b. Fringe Benefits	\$ 87,537	\$ 367	\$ 7,584	\$ 14,801	\$ 23,093	\$ 30,310	\$ 38,602	\$ 45,819	\$ 54,111	\$ 61,328	\$ 69,620	\$ 76,837	\$ 85,129	\$ 87,537
c. Travel	\$ 34,506	\$ 5,102	\$ 6,568	\$ 10,060	\$ 13,554	\$ 17,046	\$ 20,538	\$ 24,030	\$ 27,522	\$ 31,014	\$ 34,506	\$ 34,506	\$ 34,506	\$ 34,506
d. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$ 12,000	\$ 178	\$ 178	\$ 780	\$ 3,024	\$ 5,268	\$ 7,512	\$ 9,756	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
f. Contractual	\$ 178,285	\$ -	\$ -	\$ -	\$ 21,875	\$ 21,875	\$ 71,875	\$ 76,875	\$ 151,875	\$ 166,875	\$ 178,285	\$ 178,285	\$ 178,285	\$ 178,285
g. Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other	\$ 6,431	\$ -	\$ 4,000	\$ 4,233	\$ 4,466	\$ 4,699	\$ 6,431	\$ 6,431	\$ 6,431	\$ 6,431	\$ 6,431	\$ 6,431	\$ 6,431	\$ 6,431
i. Total Direct Charges (sum of a-h)	\$ 581,685	\$ 6,441	\$ 41,160	\$ 74,741	\$ 136,080	\$ 171,303	\$ 262,263	\$ 302,253	\$ 413,318	\$ 461,064	\$ 509,459	\$ 538,713	\$ 572,205	\$ 581,685
j. Indirect Charges	\$ 129,256	\$ -	\$ -	\$ 11,716	\$ 23,434	\$ 35,152	\$ 46,869	\$ 58,585	\$ 70,301	\$ 82,017	\$ 93,733	\$ 105,449	\$ 117,540	\$ 129,256
k. TOTAL (sum i and j)	\$ 710,941	\$ 6,441	\$ 41,160	\$ 86,457	\$ 159,514	\$ 206,455	\$ 309,132	\$ 360,838	\$ 483,619	\$ 543,081	\$ 603,192	\$ 644,162	\$ 689,745	\$ 710,941

**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	\$ 81,364	\$ 3,419	\$ 4,944	\$ 16,082	\$ 27,219	\$ 38,357	\$ 49,494	\$ 60,632	\$ 71,769	\$ 81,364	\$ 81,364	\$ 81,364	\$ 81,364	\$ 81,364
b. Fringe Benefits	\$ 7,258	\$ 1,003	\$ 1,263	\$ 2,119	\$ 2,976	\$ 3,832	\$ 4,689	\$ 5,545	\$ 6,402	\$ 7,258	\$ 7,258	\$ 7,258	\$ 7,258	\$ 7,258
c. Travel	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
d. Equipment	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
f. Contractual	\$ 89,113	\$ -	\$ -	\$ 89,113	\$ 89,113	\$ 89,113	\$ 89,113	\$ 89,113	\$ 89,113	\$ 89,113	\$ 89,113	\$ 89,113	\$ 89,113	\$ 89,113
g. Construction	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
i. Total Direct Charges (sum of a-h)	\$ 177,735	\$ 4,422	\$ 6,207	\$ 107,314	\$ 119,308	\$ 131,302	\$ 143,296	\$ 155,290	\$ 167,284	\$ 177,735	\$ 177,735	\$ 177,735	\$ 177,735	\$ 177,735
j. Indirect Charges	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
k. TOTAL (sum i and j)	\$ 177,735	\$ 4,422	\$ 6,207	\$ 107,314	\$ 119,308	\$ 131,302	\$ 143,296	\$ 155,290	\$ 167,284	\$ 177,735	\$ 177,735	\$ 177,735	\$ 177,735	\$ 177,735

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.



State of Vermont  
Department of Public Safety

*Financial Office*  
email: [grantnotification@listserv.dps.state.vt.us](mailto:grantnotification@listserv.dps.state.vt.us)

**State and Local Implementation Grant Program (SLIGP)**

State of Vt. Dept. of Public Safety - Award #50-10-S13050

Supplemental Application Narrative – Question 14

**Coverage:** The Vermont Public Safety Broadband Commission intends to participate fully in the Data Collection Elements and plans to complete by September, 30 2015. Specifically, the Commission has initiated a Coverage Work Group which held its first meeting in June, 2015 to address Coverage; both Coverage Objectives and Phased Deployment (1a. and 1b. of the Work Book). To this, the Project Manager on the SLIGP grant has recently issued an RFP for GIS mapping services as well as technical services to advise the Coverage Work Group. The group plans to reconvene in August to deliberate on the findings from the GIS Services.

**Users and Operational Areas:** The Vermont Public Safety Broadband Commission expects to complete all of the activities within the Work Book pertaining to Users and their Operational Areas. In June, 2015 we initiated the Data Collection portion of the project and are targeting a group of 850 Public Safety Entities. To date, we have 270 surveys completed of the 850 users, which represents as 31.76% completion rate. While we are optimistic about the survey, we anticipate delivering FirstNet approximately a 75% survey return rate or 637 Surveys by September, 30 2015.

Within this area we have initiated the retrieval of data for the GIS Mapping activities from the various sectors: EMS, Police, Fire, and Chemical spills. We anticipate that we will have data sharing agreements in place for the respective agencies and able to deliver 2d. – 2dii by September, 2015.

**Capacity Planning:** The Public Safety Broadband Commission plans on estimating current data usage from typical users with indicators of potential growth. We have included 3a. in our survey to the 850 targeted Public Safety Entities and plan to conduct analysis in the form of section 3b. prior to September, 2015.

**Current Providers/Procurement:** The Public Safety Broadband Commission plans to identify current service providers and plans, procurement vehicles, and barriers to adoption. This activity is currently in progress and we have included all of the data sets in the survey that was initiated in June, 2015. We plan on providing a solid statistical sampling to FirstNet by September, 2015.

**State Plan Decision Process:** The Public Safety Broadband Commission plans to submit a document to FirstNet that will outline the final state plan review process prior to submission to the Governor and any potential barriers/issues FirstNet should be aware of. We are meeting with Subject Matter Experts to initiate this plan in the later part of August and plan to deliver the final document by December, 2015.