

State of Arizona – State and Local Implementation Grant Program (SLIGP) 2.0

Budget Narrative

Totals

	Total Award	Increment 1	Increment 2 NTE
Federal	\$700,000	\$250,000	\$450,000
Non-Federal	\$175,000	\$ 62,500	\$112,500
Total	\$875,000	\$312,500	\$562,500

A. Personnel: Total Amount \$115,941

	Total Personnel	Increment 1	Increment 2 NTE
Federal	\$ 22,680	\$ 8,505	\$ 12,813
Non-Federal	\$ 93,261	\$ 34,973	\$ 58,288
Total	\$115,941	\$ 43,478	\$ 72,463

See the Detail Budget Spreadsheet for calculations

- Assistant Director ADOA/GFR: (Federal \$22,680, Non-Federal \$0) The Assistant Director of ADOA/Grants and Federal Resources(GFR) will oversee the contractors and provide state oversight of the grant management activities. The Assistant Director will spend 10% of their time on SLIGP 2.0 activities for 2 years. The annual salary is \$113,400.
- AZSPOC – AZDPS: (Federal \$0, Non-Federal \$44,690) The AZSPOC will manage the project team and overall planning efforts in the state. The AZSPOC will brief executive management and leadership on SLIGP activities and attend stakeholder meetings. The AZSPOC will spend 15% of their time on the SLIGP 2.0 for 2 years and will be used as in-kind match to the grant.
- Communications Manager – AZDPS: (Federal \$0, Non-Federal \$28,070) The Communications Manager will provide technical expertise and oversight to state and local public safety agencies as the network is being deployed. The Communications Manager will spend 15% of their time on SLIGP activities and will be used as in-kind match to the grant.
- SWIC - AZDPS: (Federal \$0, Non-Federal \$20,501) The SWIC will participate in the development and management of the State Interoperability Executive Committee (SIEC). The SWIC is also responsible for updating the Statewide Communications Interoperability Plan (SCIP) for the state. The SWIC will spend 10% of their time on SLIGP activities and will be used as in-kind match to the grant.

B. Fringe: Total Amount \$ 39,677

	Total Fringe	Increment 1	Increment 2 NTE
Federal	\$ 7,938	\$ 2,977	\$ 4,961
Non-Federal	\$ 31,739	\$ 11,902	\$ 19,837
Total	\$ 39,677	\$ 43,478	\$ 72,463

See the Detail Budget Spreadsheet for calculations

- Assistant Director ADOA/GFR: (Federal \$7,938 Non-Federal \$0) Fringe is calculated at 35% of the Assistant Director salary (\$113,400) for 2 years. Fringe includes FICA, Health/Dental, Basic Life, Retirement/Long Term Disability, Workers Compensation, State Personnel charges.
- AZSPOC – AZDPS: (Federal \$0, Non-Federal \$14,835) Fringe is calculated at 33.2% of the AZSPOC salary (\$148,966) for 2 years and will be used as in-kind match to the grant. Fringe includes FICA, Health/Dental, Basic Life, Public Safety Retirement/Long Term Disability, Workers Compensation, State Personnel charges.
- Communications Manager – AZDPS: (Federal \$0, Non-Federal \$8,618) Fringe is calculated at 30.7% of the Communications Manager salary (\$93,568) for 2 years and will be used as in-kind match to the grant. Fringe includes FICA, Health/Dental, Basic Life, Retirement/Long Term Disability, Workers Compensation, State Personnel charges.
- SWIC - AZDPS: (Federal \$0, Non-Federal \$8,287) Fringe is calculated at 40.4% of the SWIC salary (\$102,505) for 2 years and will be used as in-kind match to the grant. Fringe includes FICA, Health/Dental, Basic Life, Retirement/Long Term Disability, Workers Compensation, State Personnel charges.

C. Travel: Total Amount \$21,800

	Total Travel	Increment 1	Increment 2 NTE
Federal	\$ 21,800	\$ 8,175	\$ 13,625
Non-Federal	\$ 0	\$ 0	\$ 0
Total	\$ 21,800	\$ 8,175	\$ 13,625

See the Detail Budget Spreadsheet for calculations

- In-State (Federal \$5,600, Non-Federal \$0)
Two employees/contractors traveling statewide to conduct planning efforts on implementation of the AZPSBN. Estimated 1 trip per quarter for 8 quarters for a total of 16 trips. Per diem of \$45.00 a day for three days; lodging of \$95 a night for two nights and mileage. The cost of each trip per person is approximately \$350. There will be 16 trips (2 people for 8 trips).

- Out-of-State (Federal \$16,200, Non-Federal \$0)

Travel for regional and national meetings with FirstNet or other approved stakeholders. Three employees/contractor will travel to a total of 4 meetings. Total number of trips is 12 at a cost of approximately \$1,350 including: \$800 round trip airfare, \$370 total lodging for two nights and estimated per diem of \$180 at \$60 a day for three days.

D. Equipment: Total Amount \$0

	Total Equipment	Increment 1	Increment 2 NTE
Federal	\$ 0	\$ 0	\$ 0
Non-Federal	\$ 0	\$ 0	\$ 0
Total	\$ 0	\$ 0	\$ 0

There are no equipment costs anticipated during this grant.

E. Supplies: Total Amount \$25,234

	Total Supplies	Increment 1	Increment 2 NTE
Federal	\$ 25,234	\$ 9,463	\$ 15,771
Non-Federal	\$ 0	\$ 0	\$ 0
Total	\$ 25,234	\$ 9,463	\$ 15,771

(Federal \$25,234 Non-Federal \$0)

- Meeting supplies for SIEC and Working Groups to include but not limited to, handouts, binders, memory sticks, estimated at \$250 x 8 quarters
- General Office supplies, to include but not limited to copy paper, pens, binders, etc - average estimate \$100.00 per month
- Monthly IT support, monthly cell phone bills, allocated costs for rent etc.- average estimate \$868 per month

F. Contractual: Total Amount \$ 619,287

	Total Contractual	Increment 1	Increment 2 NTE
Federal	\$619,287	\$232,233	\$387,054
Non-Federal	\$ 0	\$ 0	\$ 0
Total	\$619,287	\$232,233	\$387,054

(Federal \$619,287, Non-Federal \$0)

- Contracted Project Manager (Federal \$302,952, Non-Federal \$0) will manage day-to-day activities for planning the Public Safety Broadband Network; supporting the SIEC

and working groups as well as providing grant management including financial and programmatic reporting. Contracted resource will be for 2 years.

- Contracted consultants (Federal \$316,335, Non-Federal \$0) will provide technical and subject matter expert consultation to the state on State Interoperability Executive Committee governance and charter; standard operating procedures and best practices. Contracted resource will be for 2 years.

G. Construction: Total Amount \$0

	Total Construction	Increment 1	Increment 2 NTE
Federal	\$ 0	\$ 0	\$ 0
Non-Federal	\$ 0	\$ 0	\$ 0
Total	\$ 0	\$ 0	\$ 0

There are no construction costs anticipated during this grant.

H. Other: Total Amount \$50,000

	Total Other	Increment 1	Increment 2 NTE
Federal	\$ 0	\$ 0	\$ 0
Non-Federal	\$ 50,000	\$ 18,750	\$ 31,250
Total	\$ 50,000	\$ 18,750	\$ 31,250

(Federal \$0, Non-Federal \$50,000)

- Stakeholder time for attendance at governance meetings, stakeholder events and FirstNet or partner events. These meetings include SIEC governance meetings; working/task group meetings, monthly AZPSBN work group and stakeholder meetings requested by FirstNet.

I. Indirect Costs

	Total Indirect	Increment 1	Increment 2 NTE
Federal	\$ 3,061	\$ 1,148	\$ 1,913
Non-Federal	\$ 0	\$ 0	\$ 0
Total	\$ 3,061	\$ 1,148	\$ 1,913

(Federal \$3,061, Non-Federal \$0)

- Per 2 CFR 200.414(f), the applicant elects to charge indirect costs at the 10% de-minimis rate for modified direct costs to include all SLIGP funded personnel wages and fringe. Indirect costs go to General Support Division to pay salaries for HR, Finance, and IT which benefits the state agency overall.