

**Recipient Name: Alabama Law Enforcement Agency**

**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)		3500	550	200	250	250	250	250	250	250	250	250	250	250	250
2. Broadband Conferences		24	2	1	3	1	2	2	1	3	2	1	2	2	2
3. Staff Hires (Full Time Equivalent)		2	2	0	0	0	0	0	0	0	0	0	0	0	0
4. Contract Executions		3	1	0	1	1	0	0	0	0	0	0	0	0	0
5. Governance Meetings		20	7	1	2	1	1	1	1	1	1	1	1	1	1
6. Education and Outreach Materials		3970	520	150	300	300	300	300	300	300	300	300	300	300	300
7. Subrecipient Agreements Executed		0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage		N/A	0	0	0	1	2	3	3	3	4	5	5	5	6
9. Phase 2 - Users and their Operational Areas		N/A	0	0	0	1	2	3	3	3	4	5	5	5	6
10. Phase 2- Capacity Planning		N/A	0	0	0	1	2	2	3	3	3	4	5	6	6
11. Phase 2 -Current Providers/Procurement		N/A	0	0	0	1	2	2	3	3	3	4	5	6	6
12. Phase 2 - State Plan Decision		N/A	0	0	0	1	1	1	2	2	2	3	3	3	4

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: Alabama Law Enforcement Agency

**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	\$0.00													
b. Fringe Benefits	\$0.00													
c. Travel	\$493,000.00	\$ 8,729.86	\$ 17,565.62	\$ 60,786.93	\$104,008.24	\$ 147,229.55	\$ 190,450.86	\$ 233,672.17	\$ 276,893.48	\$ 320,114.79	\$ 363,336.10	\$ 406,557.41	\$ 449,778.72	\$ 493,000.00
d. Equipment	\$0.00													
e. Supplies	\$136,574.00	\$ 8,658.69	\$ 9,178.69	\$ 20,760.08	\$ 32,341.47	\$ 43,922.86	\$ 55,504.25	\$ 67,085.64	\$ 78,667.03	\$ 90,248.42	\$ 101,829.81	\$ 113,411.20	\$ 124,992.59	\$ 136,573.98
f. Contractual	\$1,383,510.00	\$ 56,520.84	\$ 72,670.04	\$191,837.31	\$311,004.58	\$ 430,171.85	\$ 549,339.12	\$ 668,506.39	\$ 787,673.66	\$ 906,840.93	\$1,026,008.20	\$1,145,175.47	\$1,264,342.74	\$1,383,510.00
g. Construction	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other	\$31,848.00	\$ 203.00	\$ 3,079.82	\$ 5,956.64	\$ 8,833.46	\$ 11,710.28	\$ 14,587.10	\$ 17,463.92	\$ 20,340.74	\$ 23,217.56	\$ 26,094.38	\$ 28,971.20	\$ 31,848.02	
i. Total Direct Charges (sum of a-h)	\$2,044,932.00	\$ 73,909.39	\$ 99,617.35	\$276,464.14	\$453,310.93	\$ 630,157.72	\$ 807,004.51	\$ 983,851.30	\$1,160,698.09	\$1,337,544.88	\$1,514,391.67	\$1,691,238.46	\$1,868,085.25	\$2,044,932.00
j. Indirect Charges	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
k. TOTAL (sum i and j)	\$2,044,932.00	\$ 73,909.39	\$ 99,617.35	\$276,464.14	\$453,310.93	\$ 630,157.72	\$ 807,004.51	\$ 983,851.30	\$1,160,698.09	\$1,337,544.88	\$1,514,391.67	\$1,691,238.46	\$1,868,085.25	\$2,044,932.00

**Cost Class Category Non-Federal Expenditures**

The completion of your project budget (non-federal, matching funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Quarterly Cost Category Expenditures	TOTAL NON-FEDERAL	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$431,014.00	\$ 181,128.84	\$210,026.76	\$230,116.51	\$250,206.26	\$ 270,296.01	\$ 290,385.76	\$ 310,475.51	\$ 330,565.26	\$ 350,655.01	\$ 370,744.76	\$ 390,834.51	\$ 410,924.26	\$ 431,014.01
b. Fringe Benefits	\$80,219.00	\$ 32,603.28	\$ 36,071.04	\$ 40,084.49	\$ 44,097.94	\$ 48,111.39	\$ 52,124.84	\$ 56,138.29	\$ 60,151.74	\$ 64,165.19	\$ 68,178.64	\$ 72,192.09	\$ 76,205.54	\$ 80,218.99
c. Travel	\$0.00													
d. Equipment	\$0.00													
e. Supplies	\$0.00													
f. Contractual	\$0.00													
g. Construction	\$0.00													
h. Other	\$0.00													
i. Total Direct Charges (sum of a-h)	\$511,233.00	\$ 213,732.12	\$246,097.80	\$270,201.00	\$294,304.20	\$ 318,407.40	\$ 342,510.60	\$ 366,613.80	\$ 390,717.00	\$ 414,820.20	\$ 438,923.40	\$ 463,026.60	\$ 487,129.80	\$ 511,233.00
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$511,233.00	\$ 213,732.12	\$246,097.80	\$270,201.00	\$294,304.20	\$ 318,407.40	\$ 342,510.60	\$ 366,613.80	\$ 390,717.00	\$ 414,820.20	\$ 438,923.40	\$ 463,026.60	\$ 487,129.80	\$ 511,233.00

Sample: Revised SLIGP Detailed Budget Spreadsheet

ORIGINAL					
Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
<b>a. Personnel</b>					
SWIC The SWIC will spend 30% of the time on SLIGP grant activities for 3 years. The SWIC's annual salary is \$100,000. \$100,000 x 30% = \$30,000	3 years	\$30,000	\$90,000	\$90,000	
Grant Manager One grant manager will spend 100% of her time on the project for 3 years.	3 years	\$60,000	\$180,000	\$180,000	
Outreach Coordinator One outreach coordinator will spend 1,000 hours per year, for 3 years, on SLIGP work. The hourly rate for this position is \$30.	3,000 hr.	\$30	\$90,000		\$90,000
<b>Total Personnel</b>			<b>\$360,000</b>	<b>\$270,000</b>	<b>\$90,000</b>
<b>b. Fringe Benefits</b>					
SWIC Fringe is calculated at 28% of salary, for the portion of time spent on SLIGP activities (30%)	\$90,000	28%	\$25,200	\$25,200	
Grant Manager Fringe is calculated at 28% of salary.	\$180,000	28%	\$50,400	\$50,400	
Outreach Coordinator Fringe is calculated at 28% of salary.	\$90,000	28%	\$25,200		\$25,200
<b>Total Fringe Benefits</b>			<b>\$100,800</b>	<b>\$75,600</b>	<b>\$25,200</b>
<b>c. Travel</b>					
Mileage for Working Group Meetings 15 individuals traveling 150 miles roundtrip for 9 meetings; cost per mile is based on state mileage rates	20,250 miles	\$0.42	\$8,505	\$8,505	
Travel for Regional and National Meetings with FirstNet 10 individuals will attend 8 meetings. Airfare is estimated at \$400/ticket; hotel is estimated at \$100/night for one night; per diem is estimated at \$50/day for two days, for a total of \$600/trip	80 trips	\$600	\$48,000	\$48,000	
<b>Total Travel</b>			<b>\$56,505</b>	<b>\$56,505</b>	<b>\$0</b>
<b>d. Equipment</b>					
N/A	0	\$0	\$0	\$0	
<b>Total Equipment</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. Supplies</b>					
Printer	1	\$4,950	\$4,950	\$4,950	
Office Supplies budgeted at \$50/month for 3 years	36 months	\$50	\$1,800		\$1,800
Laptops	2	\$1,000	\$2,000		\$2,000
<b>Total Supplies</b>			<b>\$8,750</b>	<b>\$4,950</b>	<b>\$3,800</b>
<b>f. Contractual</b>					
Website Development and Maintenance 500 hrs./year for 3 years; average hourly rate is \$75	1,500 hours	\$75	\$112,500	\$56,250	\$56,250

REVISED						Variance
Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
<b>a. Personnel</b>						
SWIC The SWIC will spend 30% of the time on SLIGP grant activities for 4.5 years. The SWIC's annual salary is \$100,000. \$100,000 x 30% = \$30,000	4.5 years	\$30,000	\$135,000	\$135,000		\$45,000
Grant Manager One grant manager will spend 100% of her time on the project for 4.5 years.	4.5 years	\$60,000	\$270,000	\$270,000		\$90,000
Outreach Coordinator One outreach coordinator will spend 3,000 hours for 4.5 years, on SLIGP work. The hourly rate for this position is \$30.	3,000 hr.	\$30	\$90,000		\$90,000	\$0
<b>Total Personnel</b>			<b>\$495,000</b>	<b>\$405,000</b>	<b>\$90,000</b>	<b>\$135,000</b>
<b>b. Fringe Benefits</b>						
SWIC Fringe is calculated at 28% of salary, for the portion of time spent on SLIGP activities (30%)	\$135,000	28%	\$37,800		\$37,800	\$12,600
Grant Manager Fringe is calculated at 28% of salary.	\$270,000	28%	\$75,600	\$71,430	\$4,170.00	\$25,200
Outreach Coordinator Fringe is calculated at 28% of salary.	\$90,000	28%	\$25,200		\$25,200	\$0
<b>Total Fringe Benefits</b>			<b>\$138,600</b>	<b>\$71,430</b>	<b>\$67,170</b>	<b>\$37,800</b>
<b>c. Travel</b>						
Mileage for Working Group Meetings 15 individuals traveling 150 miles roundtrip for 9 meetings; cost per mile is based on state mileage rates	20,250 miles	\$0.42	\$8,505	\$8,505		\$0
Travel for Regional and National Meetings with FirstNet 10 individuals will attend 8 meetings. Airfare is estimated at \$400/ticket; hotel is estimated at \$100/night for one night; per diem is estimated at \$50/day for two days, for a total of \$600/trip	80 trips	\$600	\$48,000	\$48,000		\$0
<b>Total Travel</b>			<b>\$56,505</b>	<b>\$56,505</b>	<b>\$0</b>	<b>\$0</b>
<b>d. Equipment</b>						
N/A	0	\$0	\$0	\$0		\$0
<b>Total Equipment</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. Supplies</b>						
Printer	0	\$0	\$0	\$0		-\$4,950
Office Supplies budgeted at \$20/month for 4.5 years	54 months	\$20	\$1,080		\$1,080	-\$720
Laptops	2	\$1,000	\$2,000		\$2,000	\$0
<b>Total Supplies</b>			<b>\$3,080</b>	<b>\$0</b>	<b>\$3,080</b>	<b>-\$5,670</b>
<b>f. Contractual</b>						
Website Development and Maintenance 500 hrs./year for 2 years; average hourly rate is \$75	1000	\$75	\$75,000	\$0	\$75,000	-\$37,500



# Original

# Revised (9/2015)

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Variance	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal		Quantity	Unit Cost	Total Cost	Federal	Non-Federal	Federal	Non-Federal
<b>a. Personnel</b>						<b>a. Personnel</b>							
Program Manager The Program Manager will spend 90% of the time on SLIGP grant activities for 3 years. The SWIC's annual salary is \$78,000 \$78,000 x 90% = \$70,200	3 years	\$70,200	\$210,600	\$0	\$210,600	Program Manager The Program Manager will spend 90% of the time on SLIGP grant activities for 2 (9/13-8/15) years. The SWIC's annual salary is \$78,000 \$78,000 x 90% = \$70,200	2 years	\$70,200	\$140,400	\$0	\$140,400	\$0	-\$70,200
Attorney One attorney will spend 40% of his/her time on the project for 3 years. The attorney's annual salary is \$114,000 \$114,000 x 40% = \$45,600	3 years	\$45,600	\$136,800	\$0	\$136,800	Attorney One attorney will spend 40% of his/her time on the project for 2 (9/13-8/15) years. The attorney's annual salary is \$114,000 <del>\$114,000</del> x 40% = \$45,600	2 years	\$0	\$0	\$0	\$0	\$0	-\$136,800
						Program Manager (same position as line 4 above) The Program Manager will spend 75% of the time on SLIGP grant activities for 2.5 (9/15-2/18) years. The SWIC's annual salary is \$78,000 \$78,000 x 75% = \$58,500	2.5 years	\$58,500	\$146,250	\$0	\$146,250	\$0	\$146,250
						Project Manager - Education & Outreach One project manager will spend 100% of his/her time on the project for 3.58 years. <i>Of this total cost, only \$144,364 will be included as match because the excess will result in overmatching of grant.</i>	3.58 years	\$144,364	\$144,364	\$0	\$144,364	\$0	\$144,364
<b>Total Personnel</b>			<b>\$347,400</b>	<b>\$0</b>	<b>\$347,400</b>	<b>Total Personnel</b>			<b>\$431,014</b>	<b>\$0</b>	<b>\$431,014</b>	<b>\$0</b>	<b>\$83,614</b>
<b>b. Fringe Benefits</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>b. Fringe Benefits</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Federal</b>	<b>Non-Federal</b>
Program Manager Fringe is calculated at 18% of salary, for the portion of time spent on SLIGP activities (90%)	\$210,600	18.00%	\$37,908	\$0	\$37,908	Program Manager Fringe is calculated at 18% of salary, for the portion of time spent on SLIGP activities (90%) (9/13-8/15) 2 years	\$140,400	18.00%	\$25,272	\$0	\$25,272	\$0	-\$12,636
Attorney Fringe is calculated at 18% of salary, for portion of time spent on SLIGP activities (40%)	\$136,800	18.00%	\$24,624	\$0	\$24,624	Attorney Fringe is calculated at 18% of salary, for portion of time spent on SLIGP activities (40%) (9/13-8/15) 2 years	<del>\$91,200</del>	<del>18.00%</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>-\$24,624</del>
						Program Manager Fringe is calculated at 18% of salary, for the portion of time spent on SLIGP activities (75%) (9/15-2/18) 2.5 years	\$146,250	18.00%	\$26,325	\$0	\$26,325	\$0	\$26,325
				\$0	\$0	Project Manager - Ed & Out Fringe is calculated at 18% of salary	\$159,013	18.00%	\$28,622	\$0	\$28,622	\$0	\$28,622
<b>Total Fringe Benefits</b>			<b>\$62,532</b>	<b>\$0</b>	<b>\$62,532</b>	<b>Total Fringe Benefits</b>			<b>\$80,219</b>	<b>\$0</b>	<b>\$80,219</b>	<b>\$0</b>	<b>\$17,687</b>
<b>c. Travel</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>c. Travel</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Federal</b>	<b>Non-Federal</b>

Pre-Award Cost Travel for Regional Meeting with FirstNet/NGA *Estimated: 14 individuals will attend 1 meeting Airfare is estimated at \$750/ticket; hotel is estimated at \$100/night for two nights; meals are estimated at \$75/day for 3 days, for a total of \$1,175	14 (people)	\$1,175	\$16,450	\$16,450	\$0	Pre-Award Cost Travel for Regional Meeting with FirstNet/NGA *Estimated: 10 individuals will attend 1 meeting Airfare is estimated at \$750/ticket; hotel is estimated at \$100/night for two nights; meals are estimated at \$75/day for 3 days, for a total of \$1,175	10	\$1,175	\$11,750	\$11,750	\$0	-\$4,700	\$0
Travel for Regional and National Meetings regarding the NPSBN *Estimated: 10 individuals will attend 10 meetings Airfare is estimated at \$1,100/ticket; hotel is estimated at \$200/night for three nights; eligible meal & travel expenses is estimated at \$100/day for 3 days, for a total of \$2,000/trip @ 100 trips	100	\$2,000	\$200,000	\$200,000	\$0	Travel for Regional and National Meetings regarding the NPSBN *Estimated: 10 individuals will attend 10 meetings Airfare is estimated at \$1,100/ticket; hotel is estimated at \$200/night for three nights; eligible meal & travel expenses is estimated at \$100/day for 3 days, for a total of \$2,000/trip @ 100 trips	100	\$2,000	\$200,000	\$200,000	\$0	\$0	\$0
Travel for In-State Meetings regarding NPSBN matters 150 individuals will attend 3 conferences per diem is estimated at \$75/day for 15 days (including travel days), for a total of \$1,125/person	150	\$1,125	\$168,750	\$168,750	\$0	Travel for In-State Conferences regarding NPSBN matters 150 individuals will attend 3 conferences per diem is estimated at \$75/day for 15 days (including travel days), for a total of \$1,125/person	150	\$1,125	\$168,750	\$168,750	\$0	\$0	\$0
Lease for Transportation Vehicle Transportation times 2 for SLIGP staff to attend meetings at \$600/month=\$1,200/month	36	\$1,200	\$43,200	\$43,200	\$0	<del>Lease for Transportation Vehicle Transportation times 2 for SLIGP staff to attend meetings at \$600/month=\$1,200/month</del>	36	\$1,200	\$0	\$0	\$0	-\$43,200	\$0
				\$0	\$0	SLIGP staff will travel to multiple state and regional locations conducting outreach activities ; 5 people attending 150 meetings for two days, per diem is estimated at \$75/day, for a total of \$22,500	5	\$22,500	\$112,500	\$112,500	\$0	\$112,500	\$0
<b>Total Travel</b>			<b>\$428,400</b>	<b>\$428,400</b>	<b>\$0</b>	<b>Total Travel</b>			<b>\$493,000</b>	<b>\$493,000</b>	<b>\$0</b>	<b>\$64,600</b>	<b>\$0</b>
<b>d. Equipment</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>d. Equipment</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Federal</b>	<b>Non-Federal</b>
N/A	0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0
<b>Total Equipment</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>Total Equipment</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</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>	<b>e. Supplies</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Federal</b>	<b>Non-Federal</b>
Office Supplies budgeted at \$80/month for 36 months	36	\$80	\$2,880	\$0	\$2,880	Office Supplies budgeted at \$80/month for 54 months	54	\$80	\$4,320	\$4,320	\$0	\$4,320	-\$2,880
Conference Supplies Conference Supplies, Handouts, Easels, Pads, etc... estimated \$3,500/conf	3	\$3,500	\$10,500	\$10,500	\$0	Conference Supplies Conference Supplies, Handouts, Easels, Pads, etc... estimated \$7,500/conf	4	\$7,500	\$30,000	\$30,000	\$0	\$19,500	\$0
SmartBoard Combination Digital/DryErase Board for planning	1	\$10,950	\$10,950	\$10,950	\$0	<del>Combination Digital/DryErase Board for planning</del>	1	\$4,000	\$0	\$0	\$0	-\$10,950	\$0
Laptops	4	\$2,700	\$10,800	\$10,800	\$0	Laptops	4	\$2,700	\$10,800	\$10,800	\$0	\$0	\$0
Tablets	3	\$700	\$2,100	\$2,100	\$0	Tablets	3	\$1,900	\$5,700	\$5,700	\$0	\$3,600	\$0
Large Monitors	3	\$2,000	\$6,000	\$6,000	\$0	Large Monitors	2	\$2,000	\$4,000	\$4,000	\$0	-\$2,000	\$0
				\$0	\$0	Printed Handouts/Books/Binders	1000	\$75	\$75,000	\$75,000	\$0	\$75,000	\$0
				\$0	\$0	Projectors	2	\$1,200	\$2,400	\$2,400	\$0	\$2,400	\$0
				\$0	\$0	Projector Screens	2	\$577	\$1,154	\$1,154	\$0	\$1,154	\$0
				\$0	\$0	Static Displays / Table Identification	4	\$800	\$3,200	\$3,200	\$0	\$3,200	\$0
<b>Total Supplies</b>			<b>\$43,230</b>	<b>\$40,350</b>	<b>\$2,880</b>	<b>Total Supplies</b>			<b>\$136,574</b>	<b>\$136,574</b>	<b>\$0</b>	<b>\$96,224</b>	<b>-\$2,880</b>

<b>f. Contractual</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>f. Contractual</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Federal</b>	<b>Non-Federal</b>
Project Manager - Governance & Planning One project manager will spend 100% of his/her time on the project for 3 years	3 years	\$64,590	\$193,770	\$193,770	\$0	Project Manager - Governance & Planning One project manager will spend 100% of his/her time on the project for 3 75 years	3 75 years	\$77,213	\$289,549	\$289,549	\$0	\$95,779	\$0
Project Manager - Education & Outreach One project manager will spend 100% of his/her time on the project for 3 years	3 years	\$64,590	\$193,770	\$193,770	\$0	Project Manager - Education & Outreach One project manager will spend 100% of his/her time on the project for 3 years	3 years	\$64,590	\$0	\$0	\$0	-\$193,770	\$0
Program Assistant One grant manager will spend 100% of his/her time on the project for 3 years	3 years	\$32,295	\$96,885	\$96,885	\$0	Program Assistant One grant manager will spend 100% of his/her time on the project for 3 years	3 years	\$32,295	\$0	\$0	\$0	-\$96,885	\$0
Website Development and Maintenance 200 hrs /year for 3 years; average hourly rate is \$80	600 (hrs)	\$80	\$48,000	\$48,000	\$0	Website Development and Maintenance 200 hrs /year for 3 years; average hourly rate is \$80	600 (hrs)	\$80	\$48,000	\$48,000	\$0	\$0	\$0
Data Collection for Phase 2 1,500 hrs /year for 2 years; average hourly rate is \$100	3000 (hrs)	\$100	\$300,000	\$300,000	\$0	Phase 2 Data Collection 2,500 hrs ; average hourly rate is \$221	2500 (hrs)	\$220 98	\$552,461	\$552,461	\$0	\$252,461	\$0
Intrastate Regional Meeting Rooms (to include A/V, meals, etc ) with First Responders and other Emergency Support Personnel 7 Geographical Regions x 3 one day meetings each x \$5,000/meeting	21 meetings	\$5,000	\$105,000	\$105,000	\$0	Intrastate Regional Meeting Rooms (to include A/V, meals, etc ) with First Responders and other Emergency Support Personnel 7 Geographical Regions x 3 one day meetings each x \$5,000/meeting	21 meetings	\$5,000	\$105,000	\$105,000	\$0	\$0	\$0
Conference Space/Rooms 3 annual meetings requiring 3 days of facility use and 1 Interstate Regional meeting requiring 3 days of facility use Includes all floorspace, catering, A/V, etc... 12 days x \$25,000/day	12 days	\$25,000	\$300,000	\$300,000	\$0	Conference Space/Rooms 3 annual meetings requiring 3 days of facility use and 1 Interstate Regional meeting requiring 3 days of facility use Includes all floorspace, catering, A/V, etc... 12 days x \$25,000/day	12 days	\$25,000	\$300,000	\$300,000	\$0	\$0	\$0
Web based Conference/Meeting Registration Software Estimating 1000 registrations at \$4/registration	1,000	\$4	\$4,000	\$4,000	\$0	Web based Conference/Meeting Registration Software Estimating 2,000 registrations at \$4/registration	2,000	\$4	\$8,000	\$8,000	\$0	\$4,000	\$0
Video Production for SLIGP Education and Outreach 350 hrs @ \$230/hr	350 (hrs)	\$230	\$80,500	\$80,500	\$0	Video Production for SLIGP Education and Outreach 350 hrs @ \$230/hr	350 (hrs)	\$230	\$80,500	\$80,500	\$0	\$0	\$0
<b>Total Contractual</b>			<b>\$1,321,925</b>	<b>\$1,321,925</b>	<b>\$0</b>	<b>Total Contractual</b>			<b>\$1,383,510</b>	<b>\$1,383,510</b>	<b>\$0</b>	<b>\$61,585</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>	<b>g. Construction</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Federal</b>	<b>Non-Federal</b>
N/A			\$0 00	\$0 00	\$0 00	N/A			\$0 00	\$0 00	\$0 00		
<b>Total Construction</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>Total Construction</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
<b>h. Other</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>h. Other</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Federal</b>	<b>Non-Federal</b>
Wireless Connection for Laptops and Tablets 7 laptops/tablets/month x 12 months/year x 3 years = 252; the monthly cost for each laptop's connection is \$55	252	\$55	\$13,860	\$13,860	\$0	Wireless Connection for Laptops and Tablets 7 laptops/tablets/month x 12 months/year x 3 years = 252; the monthly cost for each laptop's connection is \$55	252	\$55	\$13,860	\$13,860	\$0	\$0	\$0
Background board for displaying information to participates in vendor areas or hallways	1	\$2,797	\$2,797	\$2,797	\$0	Background board for displaying information to participates in vendor areas or hallways	0	\$0	\$0	\$0	\$0	-\$2,797	\$0
				\$0	\$0	GIS Software	1	\$9,988	\$9,988	\$9,988	\$0	\$9,988	\$0
				\$0	\$0	Conference Booth Rental Fees	10	\$800	\$8,000	\$8,000	\$0	\$8,000	\$0
Office Space for SLIGP staff based on 550 sqft @ \$12/sqft/month for 3 years	36	\$6,600	\$237,600	\$237,600	\$0	Office Space for SLIGP staff based on 550 sqft @ \$12/sqft/month for 3 years	36	\$6,600	\$0	\$0	\$0	-\$237,600	\$0

As approved by Asst Sec Lawrence Strickling, we are using conference attendee time as local in-kind match Conference Meeting Attendance Time by First Responders and Emergency Support Personnel 100 attendees x 6 hrs/conference day x 12 conference days= 7,200 man hours We calculate that the total value of conference attendee time is \$252,000 (7,200 x \$35/hour) However, we plan to only commit 1,687 029 manhours or \$59,046 toward the SLIGP match	1,687 029 manhours	\$35/hour	\$59,046	\$0	\$59,046
As discussed and approved by Asst Sec Lawrence Strickling, we are using conference attendee time as local in-kind match Governance Meeting Attendance Time 25 state & local representatives will attend 6 meetings per year for 3 years (total of 18 meetings); each meeting will be 2 hour long 87.5% of meeting time will be spent on NPSBN matters (25 rep /meeting x 18 meetings x 1.75 (2 hr)/meeting = Approximately 787.5 hours) The average value of the representatives' time is \$50/hour	787.5 manhours	\$50	\$39,375	\$0	\$39,375
<b>Total Other</b>			<b>\$352,678</b>	<b>\$254,257</b>	<b>\$98,421</b>
<b>Total Direct Charges</b>			<b>\$2,556,165</b>	<b>\$2,044,932</b>	<b>\$511,233</b>
<b>i. Indirect Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
No Indirect Costs	\$0.00	0%	\$0	\$0	\$0
<b>Total Indirect</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTALS</b>			<b>\$2,556,165</b>	<b>\$2,044,932</b>	<b>\$511,233</b>

As approved by Asst Sec Lawrence Strickling, we are using conference attendee time as local in-kind match Conference Meeting Attendance Time by First Responders and Emergency Support Personnel 100 attendees x 6 hrs/conference day x 12 conference days= 7,200 man hours We calculate that the total value of conference attendee time is \$252,000 (7,200 x \$35/hour) However, we plan to only commit \$150,000 toward the SLIGP match	4,286 manhours	\$35/hour	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
As discussed and approved by Asst Sec Lawrence Strickling, we are using conference attendee time as local in-kind match Governance Meeting Attendance Time 25 state & local representatives will attend 6 meetings per year for 3 years (total of 18 meetings); each meeting will be 2 hour long 87.5% of meeting time will be spent on NPSBN matters (25 rep /meeting x 18 meetings x 1.75 (2 hr)/meeting = Approximately 787.5 hours) The average value of the representatives' time is \$50/hour	787.5 manhours	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Other</b>			<b>\$31,848</b>	<b>\$31,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Direct Charges</b>			<b>\$2,556,165</b>	<b>\$2,044,932</b>	<b>\$511,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. Indirect Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Federal</b>	<b>Non-Federal</b>
No Indirect Costs	\$0.00	0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Indirect</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTALS</b>			<b>\$2,556,165</b>	<b>\$2,044,932</b>	<b>\$511,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Grand Total: \$2,556,165  
Difference in Fed \$0  
Difference in Loc \$0

<b>Awarded</b>	<b>\$2,044,932.00</b>	<b>\$511,233.00</b>
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# **I. Detailed Budget Revision Justification**

**Personnel**

<i>Federal:</i>	<i>\$0</i>
<i>Non-Federal:</i>	<i>\$431,014</i>
<i>Total:</i>	<i>\$431,014</i>

See the Detailed Budget Revision Spreadsheet for calculations

- Program Manager (Non-Federal): \$140,400/2 year period (9/13-8/15)  
\$146,250/2.5 year period (9/15-2/18)

The Program Manager will be responsible for accomplishing the stated project objectives. Key program management responsibilities include creating clear and attainable program objectives, building the project requirements, and managing the constraints of the project management triangle, which are cost, time, scope, and quality. The current Assistant Director and State Wide Interoperability Coordinator (SWIC) will be the Program Manager of the SLIGP and NPSBN initiative in Alabama and will spend 75% of his time on NPSBN matters. All of this expense will be provided as an in-kind match. The source of this match is the State’s general fund and is not from another Federal source.

- Project Manager – Education and Outreach (Federal): \$159,013/3.58 year period (*Of this total cost, only \$144,364 will be included as match because the excess will result in overmatching of grant funds.*)

The Project Manager will be responsible for implementing tasks as prescribed by the Program Manager. The Education and Outreach Project Manager will spend 100% of her time on NPSBN matters. Tasks will include, but not be limited to: create a process for education and outreach through program development or through other efforts among local and tribal officials, public safety users, and other stakeholders about the NPSBN; schedule, plan, and implement state, regional and local workshops; and create multimedia products via the internet, podcasts, and other platforms to educate end users on the NPSBN. The source of this match is the State’s general fund and is not from another Federal source.

**Fringe**

<i>Federal:</i>	<i>\$ 0</i>
<i>Non-Federal:</i>	<i>\$ 80,219</i>
<i>Total:</i>	<i>\$80,219</i>

See the Detailed Budget Revision Spreadsheet for calculations

- Program Manager (Non-Federal): Benefits include FICA, insurance, and retirement at 18%. This position spends 75% of the time on SLIGP, so 75% of the fringe benefits will be provided as an in-kind match from the State’s general fund and is not from another Federal source.

- Project Manager for Education and Outreach (Non-Federal): Benefits include FICA, insurance, and retirement at 18%. This position spends 100% of her time on SLIGP, so 100% of the fringe benefits will be provided as an in-kind match from the State’s general fund and is not from another Federal source.

**Travel**

<i>Federal:</i>	<b>\$493,000</b>
<i>Non-Federal:</i>	<b>\$0</b>
<i>Total:</i>	<b>\$493,000</b>

See the Detailed Budget Revision Spreadsheet for calculations

- Pre-Award Cost (Federal): Travel for Regional FirstNet/NGA Meeting
- Travel for Regional and National Meetings with FirstNet (Federal): Staff will attend national and regional conferences to meet with FirstNet and share information and collaborate with other grant recipients. Travel costs include airfare, hotel, and per diem.
- Travel for In-State hosted Conferences (Federal): The state will host annual conferences within our own state that will assist in the education and outreach of FirstNet and the NPSBN. To ensure proper participation of state, local, and tribal jurisdictions, the state will use SLIGP to supplement the local’s travel expenditures. These conferences will play a vital role in gaining face-to-face time with numerous jurisdictions in a timely and efficient manner.
- In-State Travel costs for SLIGP Staff (Federal): SLIGP staff will travel to multiple state and regional locations conducting outreach activities.

**Equipment**

<i>Federal:</i>	<b>\$0</b>
<i>Non-Federal:</i>	<b>\$0</b>
<i>Total:</i>	<b>\$0</b>

We do not plan to purchase any equipment for this grant program.

**Supplies**

<i>Federal:</i>	<b>\$136,574</b>
<i>Non-Federal:</i>	<b>\$0</b>
<i>Total:</i>	<b>\$136,574</b>

See the Detailed Budget Revision Spreadsheet for calculations

- Office Supplies (Federal): This includes paper, folders, pens, and other general office supplies which will be used by the SLIGP employees for grant-related activities.
- Conference Supplies (Federal): This included conference materials, handouts, easels, pads, etc...
- Laptops/Tablets/Monitors (Federal): The State will purchase new laptops and tablets, to include docking stations, monitors, display capabilities and accessories, for the SLIGP employees for use while on travel and for conducting grant related work.
- Printed Handouts/Books/Binders (Federal): The State will purchase handouts, books and binders to provide NPSBN material to first responders, support personnel, and elected officials at numerous meetings across the state. These meetings include consultation meetings with FirstNet and outreach meetings with potential users of a NPSBN.
- Projectors (Federal): The State will purchase projectors to use at numerous meetings around the state to provide participates with NPSBN information.
- Projector Screens (Federal): The State will purchase projector screens to use at numerous meetings around the state to provide participates with NPSBN information.
- Static Displays/Table Identification (Federal): The State will purchase static displays to provide visual NPSBN information to the participants at numerous meetings and conferences. The State will also purchase table identification items to provide participants with governance structure name recognition for the NPSBN effort here in Alabama.

**Contractual**

<i>Federal:</i>	<i>\$1,383,510</i>
<i>Non-Federal:</i>	<i>\$0</i>
<i>Total:</i>	<i>\$1,383,510</i>

See the Detailed Budget Revision Spreadsheet for calculations

- Project Manager – Governance and Planning (Federal): \$289,549/3.75 year period (\$77,213/ year salary)

The Project Manager will be responsible for implementing tasks as prescribed by the Program Manager. Tasks will include, but not be limited to: coordination and expansion of the SIGB (Alabama First Responder Wireless Commission), development of the procedures for inclusiveness of state, local and tribal representatives in the consultation process with FirstNet, and coordinating the Divisional Advisory Committees (DACs) across the state.

- **Data Collection & Professional Services (Federal):** The state anticipates released a Request for Proposal (RFP) for professional services relating to the planning, implementation, and consultation of FirstNet for the NPSBN. The state anticipates the consultant to handle various technical and logistical aspects of the planning, data collection and consultation phases. The consultant will supply the state with subject matter experts (SME) to assist the state in preparing for the consultation process with FirstNet. The chosen contactor will be required to work on the following tasks as outlined in the RFP:

### **4.3 SCOPE OF SERVICES (REQUIREMENTS)**

#### **4.3.1 Task One – Project Mobilization**

For this task, the contractor will review relevant documentation from the State concerning communications within the State and plans for the public safety broadband planning effort. These documents are expected to include, but not be limited to: the Statewide Communications Interoperability Plan (SCIP) and the State and Local Implementation Grant Program (SLIGP) planning document.

#### **4.3.2 Task Two – Development of the State’s Public Safety Broadband Network Strategy and Implementation Methodology**

To document the State’s objectives and preferred methodologies, the contractor will develop a draft SLIGP Strategies and Methodologies document which will be shared with the State for their review and comment.

The document will contain items related to:

- The SLIGP structure and decision process;
- A high level objective;
- Preparation and strategy;
- Identifying goals for first responder and other user needs;
- Build-out timeline and priorities.

The contractor will incorporate State comments and update to provide a final strategies document and methodologies plan.

It is anticipated that this document will be a living document, maintained throughout the project and updated as necessary based on the ongoing planning process and other events.

To assist the State in the development of this strategy, the contractor must provide a person(s) qualified to provide the following expertise:

- Deep experience in the legal and policy issues facing FirstNet

and the states in the planning and deployment of public safety wireless broadband, including both FirstNet’s authorizing legislation (the “Act”) and FCC public safety broadband policy from the initial proposal to designate a portion of the Upper 700 MHz public safety spectrum for broadband services and extending through the FCC’s role ensuring interoperability under the Act;

- Experience working on behalf of former FCC “waiver recipients” and current public safety broadband BTOP recipients, including experience negotiating with FirstNet over spectrum lease language;
- Experience developing and supporting state and local governance bodies for public safety wireless broadband services;
- Experience developing and supporting a multi-state, regional approach to planning, deploying, sustaining, and governing 700 MHz public safety broadband services;
- Experience participating as a principal in the governance body overseeing a 700 MHz public safety broadband deployment;
- Hands-on experience managing a 700 MHz public safety broadband deployment, including operations, budgeting, business modeling, regulatory maintenance, and vendor contracting;
- Experience negotiating vendor contracts for purchase of public safety wireless broadband goods and services for governmental entities.

### **4.3.3 Task Three – Identify Potential Broadband Users and Develop Stakeholder Entity List**

Planning for the broadband network must address the requirements of all agencies within the State having public safety responsibilities, including federal, state, local and tribal.

Furthermore, the public safety broadband network may be even more useful if its use is extended to certain state and local agencies that have relevant responsibilities, but may not be classified as traditional public safety agencies. Highway departments, public health departments and other departments as well as critical infrastructure providers and other entities may have a role in responding to situations affecting the public safety.

This task will involve meeting with senior level personnel of the State who have responsibility for the State’s vision of the utilization of a public safety broadband network and the user groups expected to have access to the network. The contractor will review lists obtained from state-wide databases associated with radio systems, interoperability committees, interoperability plans,

emergency management plans, etc. The contractor will also work with the State to identify other potential users, outside the normal realm of public safety, but who may be involved in a large-scale evacuation or recovery event.

Following development of an enhanced list for review, the contractor will work with the State to finalize the document and develop the methodology for confirming and maintaining the contact information.

#### **4.3.4 Task Four – Review the Governance and Organization Established for the Development of the Public Safety Broadband Needs Assessment and make Appropriate Recommendations**

The contractor will develop a complete familiarization with the organization established and governance structure developed to follow the process for the broadband planning effort. Once the above information is reviewed, the contractor will prepare suggestions regarding possible modification of or changes to the organization established and personnel assigned to organize, manage and execute the SLIGP planning process. The contractor will ensure that responsible persons are identified for all agencies identified as having potential users of the network as identified in Task Three.

#### **4.3.5 Task Five – Evaluate and Update Existing SLIGP Planning Documents**

Following development and documentation of the objectives with regard to its portion of the broadband network within the State and its implementation methodology, as developed in Task Two, the contractor will work with the State to update the existing SLIGP planning documents.

This will involve a critical review of, and update to, the prior planning documents in order to assure their consistency with the State's strategy, the durability of their findings and conclusions, and their utility in assisting in the execution of the State's strategy, as well as the translation of the strategy to be employed by the State into a SLIGP implementation plan.

#### **4.3.6 Task Six – Prepare for and Conduct Outreach and Educational Sessions for All Stakeholders and Participants**

In order for participants to effectively plan for the broadband implementation planning process, it is necessary that those participants have a basic understanding of LTE capabilities, an understanding of how current and future applications might make use of an LTE network, an ability to describe the data transmission requirements of the applications, familiarity with the relevant geography and where differing levels of coverage may be required, and a reasonable degree of familiarity with the broadband legislation and the planning process.

The contractor will review existing outreach plans within that the State has developed, update as necessary and prepare a plan to execute the outreach effort. The consultant will assist in the development of materials for, and that can be used to conduct these outreach and educational sessions.

The contractor shall prepare a plan for the educational outreach efforts necessary and proper to help stakeholders support the State in relation to the NPSBN, participate in the preparation for the consultation with FirstNet contemplated by the Act, and participate in that consultation process as necessary. The proposed educational outreach plan shall include a detailed description of the methods to be utilized to implement that plan, which may include, among other methods, the use of:

- Classes of instruction;
- Online web-based training courses;
- Division Advisory Committee (DAC) facilitation;
- Training materials;
- Educational documentation (printed or electronic);
- Web sites offering relevant educational materials;
- Presentations at meetings; and
- Facilitated Workshops.

The proposed educational outreach plan shall also include:

- A project plan, including a schedule, for the implementation of the plan;
- Numbers of proposed Outreach meetings, likely location and target audiences, and length of time for each meeting,
- A draft agenda of topics to be covered in the outreach meetings, and if more than one meeting per region over time, the agendas of each successive meeting, and
- A statement of the personnel requirements for the implementation of the plan, including personnel of the State.

#### **4.3.7 Task Seven – SCIP Update**

The contractor shall assist the State in developing recommendations to update the SCIP to encompass the objectives and implementation plan for the broadband network.

The specific implementation plan will apply directly to the State's technology goals related to data communications. Additionally, recommendations will also be developed that apply to the Governance, SOP, Training & Exercise and Usage sections of the SCIP as well.



The State anticipates two annual updates during this planning project.

#### **4.3.8 Task Eight – Stakeholder Entity Requirements Gathering**

In coordination with the outreach and education sessions, the contractor will work to develop a requirements gathering plan to document the needs of the State’s stakeholders with regard to public safety broadband data. The respondent must describe the requirements data they intend to gather and compile during this process. The respondent must also identify the tools and process to be used to gather and compile the data.

As the data is gathered and compiled, the contractor must work to ensure that the data can be presented in a tabular and graphical form which will accurately reflect how much traffic will be generated in each area of the State, where coverage is required and the quality of that required coverage by area.

#### **4.3.9 Task Nine – Data Collection – in Phase 2**

FirstNet has requested specific information from the state in regards to data collection for the NPSBN. This information will be collected by the contractor and populated into a spreadsheet workbook provided by FirstNet and the state. A copy of this workbook can be found on our website [www.afrwc.alabama.gov](http://www.afrwc.alabama.gov). The following items are the topics pulled from the FirstNet workbook:

- 1a. Coverage Objectives
- 1b. Phased Deployment
- 2a. Objective: Identify the basic demographics of each public safety entity (PSE)
- 2b. Objective: Estimate the total number of devices deployed by an agency and how personally owned devices are supported.
- 2c. Objective: Estimate the total number of eligible Public Safety Entities, associated personnel and devices within the State/Territory.
- 2d-i. Operational Areas
- 2d-ii. Calls for Service
- 3a. Objective: Identify the current state use of data services and applications within Public Safety.
- 3b. Data Usage
  - Specific data elements can vary based on availability. Below are useful metrics:
    - Number of responders and devices
    - Discipline types
    - Location of responders (if response specific)
    - Upload vs. Download
    - Data used by application

- Time/Duration
      - 4a. Objective: Provide information on current service provider's plans and procurement methods.
      - 4b. Objective: To gain an understanding of the barriers that may be limiting or preventing fully operationalizing mobile data.
      - 5a. State Plan Decision Process
- Conference and Workshop Meeting Space (Federal): The state will need to rent/lease space to conduct three annual conferences and regional workshops across the state.
- Website for outreach (Federal): The state will develop and maintain a website to serve Alabama's first responders and support personnel to keep up to date on the latest FirstNet and NPSBN initiatives. The website will also serve as a portal for the capture of data needed to use in the planning and consultation with FirstNet.
- Video Production (Federal): The state will produce a video to be distributed to all first responders and support personnel to thoroughly explain the NPSBN initiative and Alabama's specific plans relative to FirstNet.
- Web based Conference/Meeting Registration Software (Federal): The state will use a web based conference registration software to preregister participants and speakers for meetings being held to discuss the NPSBN. The software will allow us to have detailed attendee information for auditing purposes and also a record of those attending for future outreach activities.

**Construction**

<i>Federal:</i>	<i>\$0</i>
<i>Non-Federal:</i>	<i>\$0</i>
<i>Total:</i>	<i>\$0</i>

We do not plan to have any construction costs for this grant program.

**Other**

<i>Federal:</i>	<i>\$31,848</i>
<i>Non-Federal:</i>	<i>\$0</i>
<i>Total:</i>	<i>\$31,848</i>

See the Detailed Budget Revision Spreadsheet for calculations

- **Wireless Connection for Laptops (Federal):** The four laptops and three tablets purchased for the SLIGP staff will have wireless connections to facilitate work while at meetings and on travel.
- **GIS Software (Federal):** The State will purchase GIS software specifically to capture and organize data used to assist FirstNet in the development of the state’s RAN plan.
- **Conference Space/Booth Rental Fees (Federal):** The State will pay conference space/booth fees as prescribed by various organizations and professional associations in order to gain visibility and provide information to as many potential users of the NPSBN.

**Indirect**

<i>Federal:</i>	<i>\$0</i>
<i>Non-Federal:</i>	<i>\$0</i>
<i>Total:</i>	<i>\$0</i>

- **Indirect:** The Alabama Department of Homeland Security does not have an indirect cost agreement with the Federal government.

**TOTALS:**

<i>Federal:</i>	<i>\$2,044,932</i>
<i>Non-Federal:</i>	<i>\$511,233</i>
<i>Total:</i>	<i>\$2,556,165</i>

**State and Local Implementation Grant Program (SLIGP)  
Supplemental Application Narrative**

**14. Phase Two Funding**

- a. Describe the activities that you expect to undertake with the Phase 2 funding when it is made available to the State, Territory, or District.

Alabama expects to undertake numerous tasks with the SLIGP Phase 2 funding. In Q10, we will award a contract to Televate to assist the state in developing a comprehensive Phase 2 action plan along with specific data collection tasks. The following are some of the tasks as listed in our Request for Proposals:

**4.3 SCOPE OF SERVICES (REQUIREMENTS)**

**4.3.1 Task One – Project Mobilization**

For this task, the contractor will review relevant documentation from the State concerning communications within the State and plans for the public safety broadband planning effort. These documents are expected to include, but not be limited to: the Statewide Communications Interoperability Plan (SCIP) and the State and Local Implementation Grant Program (SLIGP) planning document.

**4.3.2 Task Two – Development of the State’s Public Safety Broadband Network Strategy and Implementation Methodology**

To document the State’s objectives and preferred methodologies, the contractor will develop a draft SLIGP Strategies and Methodologies document which will be shared with the State for their review and comment.

The document will contain items related to:

- The SLIGP structure and decision process;
- A high level objective;
- Preparation and strategy;
- Identifying goals for first responder and other user needs;
- Build-out timeline and priorities.

The contractor will incorporate State comments and update to provide a final strategies document and methodologies plan.

It is anticipated that this document will be a living document, maintained throughout the project and updated as necessary based on the ongoing planning process and other events.

To assist the State in the development of this strategy, the contractor must provide a person(s) qualified to provide the following expertise:

- Deep experience in the legal and policy issues facing FirstNet and the states in the planning and deployment of public safety wireless broadband, including both FirstNet’s authorizing legislation (the “Act”) and FCC public safety broadband policy from the initial proposal to designate a portion of the Upper 700 MHz

- public safety spectrum for broadband services and extending through the FCC's role ensuring interoperability under the Act;
- Experience working on behalf of former FCC "waiver recipients" and current public safety broadband BTOP recipients, including experience negotiating with FirstNet over spectrum lease language;
  - Experience developing and supporting state and local governance bodies for public safety wireless broadband services;
  - Experience developing and supporting a multi-state, regional approach to planning, deploying, sustaining, and governing 700 MHz public safety broadband services;
  - Experience participating as a principal in the governance body overseeing a 700 MHz public safety broadband deployment;
  - Hands-on experience managing a 700 MHz public safety broadband deployment, including operations, budgeting, business modeling, regulatory maintenance, and vendor contracting;
  - Experience negotiating vendor contracts for purchase of public safety wireless broadband goods and services for governmental entities.

#### **4.3.3 Task Three – Identify Potential Broadband Users and Develop Stakeholder Entity List**

Planning for the broadband network must address the requirements of all agencies within the State having public safety responsibilities, including federal, state, local and tribal.

Furthermore, the public safety broadband network may be even more useful if its use is extended to certain state and local agencies that have relevant responsibilities, but may not be classified as traditional public safety agencies. Highway departments, public health departments and other departments as well as critical infrastructure providers and other entities may have a role in responding to situations affecting the public safety.

This task will involve meeting with senior level personnel of the State who have responsibility for the State's vision of the utilization of a public safety broadband network and the user groups expected to have access to the network. The contractor will review lists obtained from state-wide databases associated with radio systems, interoperability committees, interoperability plans, emergency management plans, etc. The contractor will also work with the State to identify other potential users, outside the normal realm of public safety, but who may be involved in a large-scale evacuation or recovery event.

Following development of an enhanced list for review, the contractor will work with the State to finalize the document and develop the methodology for confirming and maintaining the contact information.

#### **4.3.4 Task Four – Review the Governance and Organization Established for the Development of the Public Safety Broadband Needs Assessment and make Appropriate Recommendations**

The contractor will develop a complete familiarization with the organization established and governance structure developed to follow the process for the broadband planning effort. Once the above information is reviewed, the contractor will prepare suggestions regarding possible modification of or changes to the organization established and personnel assigned to organize, manage and execute the SLIGP planning process. The contractor will ensure that responsible

persons are identified for all agencies identified as having potential users of the network as identified in Task Three.

#### **4.3.5 Task Five – Evaluate and Update Existing SLIGP Planning Documents**

Following development and documentation of the objectives with regard to its portion of the broadband network within the State and its implementation methodology, as developed in Task Two, the contractor will work with the State to update the existing SLIGP planning documents. This will involve a critical review of, and update to, the prior planning documents in order to assure their consistency with the State’s strategy, the durability of their findings and conclusions, and their utility in assisting in the execution of the State’s strategy, as well as the translation of the strategy to be employed by the State into a SLIGP implementation plan.

#### **4.3.6 Task Six – Prepare for and Conduct Outreach and Educational Sessions for All Stakeholders and Participants**

In order for participants to effectively plan for the broadband implementation planning process, it is necessary that those participants have a basic understanding of LTE capabilities, an understanding of how current and future applications might make use of an LTE network, an ability to describe the data transmission requirements of the applications, familiarity with the relevant geography and where differing levels of coverage may be required, and a reasonable degree of familiarity with the broadband legislation and the planning process.

The contractor will review existing outreach plans within that the State has developed, update as necessary and prepare a plan to execute the outreach effort. The consultant will assist in the development of materials for, and that can be used to conduct these outreach and educational sessions.

The contractor shall prepare a plan for the educational outreach efforts necessary and proper to help stakeholders support the State in relation to the NPSBN, participate in the preparation for the consultation with FirstNet contemplated by the Act, and participate in that consultation process as necessary. The proposed educational outreach plan shall include a detailed description of the methods to be utilized to implement that plan, which may include, among other methods, the use of:

- Classes of instruction;
- Online web-based training courses;
- Division Advisory Committee (DAC) facilitation;
- Training materials;
- Educational documentation (printed or electronic);
- Web sites offering relevant educational materials;
- Presentations at meetings; and
- Facilitated Workshops.

The proposed educational outreach plan shall also include:

- A project plan, including a schedule, for the implementation of the plan;
- Numbers of proposed Outreach meetings, likely location and target audiences, and length of time for each meeting,
- A draft agenda of topics to be covered in the outreach meetings, and if more than one meeting per region over time, the agendas of each successive meeting, and

- A statement of the personnel requirements for the implementation of the plan, including personnel of the State.

#### **4.3.7 Task Seven – SCIP Update**

The contractor shall assist the State in developing recommendations to update the SCIP to encompass the objectives and implementation plan for the broadband network.

The specific implementation plan will apply directly to the State’s technology goals related to data communications. Additionally, recommendations will also be developed that apply to the Governance, SOP, Training & Exercise and Usage sections of the SCIP as well.

The State anticipates two annual updates during this planning project.

#### **4.3.8 Task Eight – Stakeholder Entity Requirements Gathering**

In coordination with the outreach and education sessions, the contractor will work to develop a requirements gathering plan to document the needs of the State’s stakeholders with regard to public safety broadband data. The respondent must describe the requirements data they intend to gather and compile during this process. The respondent must also identify the tools and process to be used to gather and compile the data.

As the data is gathered and compiled, the contractor must work to ensure that the data can be presented in a tabular and graphical form which will accurately reflect how much traffic will be generated in each area of the State, where coverage is required and the quality of that required coverage by area.

#### **4.3.9 Task Nine – Data Collection – in Phase 2**

FirstNet has requested specific information from the state in regards to data collection for the NPSBN. This information will be collected by the contractor and populated into a spreadsheet workbook provided by FirstNet and the state. A copy of this workbook can be found on our website [www.afrwc.alabama.gov](http://www.afrwc.alabama.gov). The following items are the topics pulled from the FirstNet workbook:

- 1a. Coverage Objectives
- 1b. Phased Deployment
- 2a. Objective: Identify the basic demographics of each public safety entity (PSE)
- 2b. Objective: Estimate the total number of devices deployed by an agency and how personally owned devices are supported.
- 2c. Objective: Estimate the total number of eligible Public Safety Entities, associated personnel and devices within the State/Territory.
- 2d-i. Operational Areas
- 2d-ii. Calls for Service
- 3a. Objective: Identify the current state use of data services and applications within Public Safety.
- 3b. Data Usage
  - Specific data elements can vary based on availability. Below are useful metrics:
    - Number of responders and devices
    - Discipline types
    - Location of responders (if response specific)
    - Upload vs. Download
    - Data used by application

- Time/Duration
- 4a. Objective: Provide information on current service provider's plans and procurement methods.
- 4b. Objective: To gain an understanding of the barriers that may be limiting or preventing fully operationalizing mobile data.
- 5a. State Plan Decision Process

Following our initial planning kickoff meeting with Televate's team, the State of Alabama may have more Phase 2 specific tasks to add to this narrative.



**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. SLIOP		\$ 2,044,932.00	\$	\$ 2,044,932.00	\$ 511,233.00	\$ 2,556,165.00
2.						
3.						
4.						
<b>5. Totals</b>		\$ 2,044,932.00	\$	\$ 2,044,932.00	\$ 511,233.00	\$ 2,556,165.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	SLIGP				
a. Personnel	\$ 431,014.00	\$	\$	\$	\$ 431,014.00
b. Fringe Benefits	80,219.00				80,219.00
c. Travel	493,000.00				493,000.00
d. Equipment	0.00				
e. Supplies	136,574.00				136,574.00
f. Contractual	1,383,510.00				1,383,510.00
g. Construction	0.00				
h. Other	31,848.00				31,848.00
i. Total Direct Charges (sum of 6a-6h)	2,556,165.00				\$ 2,556,165.00
j. Indirect Charges					\$
k. TOTALS (sum of 6i and 6j)	\$ 2,556,165.00	\$	\$	\$	\$ 2,556,165.00
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. SLIGP	\$ <input type="text"/>	\$ 511,233.00	\$ <input type="text"/>	\$ 511,233.00	
9.	<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"/>	
11.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
<b>12. TOTAL (sum of lines 8-11)</b>	\$ <input type="text"/>	\$ 511,233.00	\$ <input type="text"/>	\$ 511,233.00	
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. SLIGP	\$ <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"/>	
18.	<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"/>	
<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: 2,556,165.00		22. Indirect Charges: <input type="text"/>			
23. Remarks: Phase 2 budget					