

# **I. Detailed Budget Revision Justification**

**Personnel**

<i>Federal:</i>	<b>\$0</b>
<i>Non-Federal:</i>	<b>\$415,593</b>
<i>Total:</i>	<b>\$415,593</b>

See the Detailed Budget Revision Spreadsheet for calculations

- FirstNet SPOC (Non-Federal): \$47,167/1.79 year period (5/16/16-2/18) - Burchnell

The FirstNet SPOC will spend 25% of his/her time on SLIGP grant activities for 1.79 years.

- Program Manager (Non-Federal): \$140,400/2 year period (9/13-8/15) - Murph  
\$34,875/0.62 year period (9/15-4/15/16) - Murph  
\$17,119/1.58 year period (8/16-2/18) - Ferguson

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 Program Manager of the SLIGP and NPSBN initiative in Alabama and will spend 25% 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 (Non-Federal): \$79,506/1.79 year period (8/14-5/15/16)  
Dawson  
\$7,663/0.21 year period (5/16/16-7/16)  
– Lambert

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.

- Project Support Assistant: \$48,207/1.54 year period (8/16-2/18) - Stephens

Project Support Assistant will be responsible for implementing tasks as prescribed by the Program Manager and FirstNet SPOC. The Administrative Project Support Assistant will spend 75% of her time on NPSBN matters. Tasks will include, but are not limited to: scheduling project focused meetings, assist in meeting deadlines and due dates, ensuring all required project documents are appropriately completed and submitted.

*(Of this total cost, only \$48,207 will be included as match because the excess will result in overmatching of grant funds.)*

- ALEA Deputy Secretary of Law Enforcement: \$19,312/1.58 year period (8/16-2/18)

The ALEA Deputy Secretary of Law Enforcement will spend 10% of time on SLIGP grant activities for 1.58 years.

- ALEA Deputy AG: \$8,965/1.58 year period (8/16-2/18)

The ALEA Deputy AG will spend 5% of time on SLIGP grant activities for 1.58 years.

- ALEA Public Information Officer: \$4,059/1.58 year period (8/16-2/18)

The ALEA Public Information Officer will spend 5% of time on SLIGP grant activities for 1.58 years.

- ALEA Director of Communications: \$8,320/1.58 year period (8/16-2/18)

The ALEA Director of Communications will spend 10% of time on SLIGP grant activities for 1.58 years.

**Fringe**

<b>Federal:</b>	<b>\$ 0</b>
<b>Non-Federal:</b>	<b>\$75,140</b>
<b>Total:</b>	<b>\$75,140</b>

See the Detailed Budget Revision Spreadsheet for calculations

- FirstNet SPOC (Non-Federal): Benefits include FICA, insurance, and retirement at 18%. This position spends 25% of his/her time on SLIGP, so 25% 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.
- Program Manager (Non-Federal): Benefits include FICA, insurance, and retirement at 18%. This position spends 25% of the time on SLIGP, so 25% 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. Program Manager Fringe is calculated at 18% of salary, for the portion of time spent on SLIGP activities (25%) (08/01/16-02/28/18) 1.58 years. For the period 9/13/2016 to 8/15/2016 the Program Manager spent 90% of his time on SLIGP, and 18% of salary was charged for the portion of time spent on SLIGP activities (90%). For the period 9/01/15-4/15/15 (.62 years) the Program Manager spent 75% of his time on SLIGP activities so 75% of the fringe benefits will be provided as match.
- Project Manager for Education and Outreach (Non-Federal): Benefits include FICA, insurance, and retirement at 18%. This position spends 100% of his/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.

- Project Support Assistant (Non-Federal): Benefits include FICA, insurance, and retirement at 18%. This position spends 75% of his/her 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.
- The ALEA Deputy Secretary of Law Enforcement: Benefits include FICA, insurance, and retirement at 18%. This position spends 10 % of his/her time on SLIGP, so 10% 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.
- ALEA Deputy AG: Benefits include FICA, insurance, and retirement at 18%. This position spends 5% of his/her time on SLIGP, so 5% 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.
- ALEA Public Information Officer: Benefits include FICA, insurance, and retirement at 18%. This position spends 5% of his/her time on SLIGP, so 5% 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.
- ALEA Director of Communications: Benefits include FICA, insurance, and retirement at 18%. This position spends 10% of his/her time on SLIGP, so 10% 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><b>Federal:</b></i>	<b>\$493,000</b>
<i><b>Non-Federal:</b></i>	<b>\$20,500</b>
<i><b>Total:</b></i>	<b>\$513,500</b>

See the Detailed Budget Revision Spreadsheet for calculations

- Pre-Award Cost (Federal) – Travel for Regional Meeting with FirstNet/NGA: \$11,750  
Estimated 10 individuals will attend 1 meeting. Airfare is estimated at \$750/ticket; hotel is estimated at \$100/night for two nights; eligible meal and travel expenses are estimated at \$75/day for two days, for a total of \$1,175/trip, for a total of 10 trips.
- Travel for Regional and National Meetings regarding NPSBN: \$200,000  
Travel for Regional FirstNet/NGA Meeting: 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 and travel expenses are estimated at \$100/day for three days, for a total of \$2,000/trip, for a total of 100 trips.
- ALEA Staff Match Travel for Regional and National Meetings regarding NPSBN: \$16,000
- Travel for In-State hosted Conferences (Federal): \$168,750  
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. It is estimated that 2,250 individuals will attend these conferences; eligible meal and travel expenses are estimated at \$75/day for one day, for a total of 2,250 trips.

- ALEA Staff Match Travel for In-State Conferences regarding NPSBN: \$4,500
  
- In-State Travel costs for SLIGP Staff (Federal): \$112,500  
 SLIGP staff will travel to multiple state and regional locations conducting outreach activities. It is estimated that 1,500 trips will be made among SLIGP Staff; eligible meal and travel expenses are estimated at \$75/day for one day.

**Equipment**

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

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

**Supplies**

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

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>\$1,407,358</i>
<i>Non-Federal:</i>	<i>\$0</i>
<i>Total:</i>	<i>\$1,407,358</i>

See the Detailed Budget Revision Spreadsheet for calculations

- Project Manager – Governance and Planning (Federal): \$152,432/2.36 year period (\$64,590/ year salary) (5/14-9/8/16)

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.

- Contractual Services for Education/Outreach/Project Management and Data Collection/Professional Services (Federal): The state is in final contract negotiations with Auburn University Montgomery (AUM) to provide Project Management, Education, and Outreach services for the project from November 1, 2016 through the end of the grant. In addition, the state completed a Request for Proposal (RFP) for professional services relating to the planning, implementation, and consultation of FirstNet for the NPSBN and hired Televate to complete this work. The state anticipates that Televate will handle various technical and logistical aspects of the planning, data collection and consultation phases. Televate will supply the state with subject matter experts (SME) to assist the state in preparing for the consultation and state decision process. Televate will be required to work on the following tasks as outlined in the RFP, with AUM providing services for task 4.3.6 as listed below:

### **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.

#### **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

#### 4.4 Unallowable Costs and Activities

SLIGP funds cannot be used on the following costs and activities. Please note that costs ineligible for SLIGP support may not be included as matching funds.

- Any data collection activities not currently determined by FirstNet and not programmatically approved by NTIA. Examples include asset or infrastructure data collection activities that do not directly support a FirstNet-determined data request;
  - Software programs and equipment that do not support a FirstNet-determined data collection activity;
  - Costs related to site preparation, broadband deployment, installation, construction or the acquisition of equipment used to provide wireless broadband services;
  - Interoperable communications (i.e., land mobile radio) that are not related to broadband;
  - Radio Access Network (RAN) design, engineering and architecture;
  - Technical build-out;
  - Developing a state RAN business plan;
  - Research and development of public private partnerships;
  - Developing alternative state RAN plans; and
  - Costs associated with partnering with a potential FirstNet bidder under the future Request for Proposal (RFP) for Comprehensive Network Solutions
- 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.

#### 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>\$8,000</i>
<i>Non-Federal:</i>	<i>\$0</i>
<i>Total:</i>	<i>\$8,000</i>

See the Detailed Budget Revision Spreadsheet for calculations

- 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>

## Current Budget

## Revised Budget (Sept 2016)

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	
				Federal	Non-Federal					Federal	Non-Federal	Federal	Non-Federal
	Quantity	Unit Cost	Total Cost				Quantity	Unit Cost	Total Cost				
<b>a. Personnel</b>						<b>a. Personnel</b>							
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	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	\$0
Program Manager (same position as line 4 above) The Program Manager will spend 75% of the time on SLIGP grant activities for 2.36 (9/15-12/17) years. The SWIC's annual salary is \$78,000. \$78,000 x 75% = \$56,250	2.36 years	\$56,250	\$132,613	\$0	\$132,613	Program Manager (same position as line 4 above) The Program Manager will spend 75% of the time on SLIGP grant activities for 0.62 (9/15-4/15/16) years. The SWIC's annual salary is \$78,000. \$78,000 x 75% = \$56,250	0.62 years	\$56,250	\$34,875	\$0	\$34,875	\$0	-\$97,738
						Program Manager - The Program Manager will spend 25% of the time on SLIGP grant activities for 1.58 (08/01/16-02/28/18) years. The Program Manager's annual salary is \$43,339. \$43,339 x 25% = \$10,835	1.58 years	\$10,835	\$17,119	\$0	\$17,119	\$0	\$17,119
Project Manager - Education & Outreach One project manager will spend 100% of his/her time on the project for 3.58 years.	3.58 years	\$44,417	\$159,013	\$0	\$159,013	Project Manager - Education & Outreach One project manager will spend 100% of his/her time on the project for 1.79 (08/01/14-05/15/16) years.	1.79 years	\$44,417	\$79,506	\$0	\$79,506	\$0	-\$79,507
						Project Manager - Education & Outreach One project manager will spend 100% of his/her time on the project for 0.21 (05/16/16-07/31/16) years. The Project Manager's annual salary is \$36,489.	0.21 years	\$36,489	\$7,663	\$0	\$7,663	\$0	\$7,663
						Project Support - One project support assistant will spend 75% of his/her time on the project for 1.54 (08/15/16-02/28/18) years. The Project Support Assistant's annual salary is \$43,339. \$43,339 x 75% = \$32,504. Of this total cost, only \$48,207 will be included as match because the excess will result in overmatching of grant funds	1.54 years	\$32,504	\$48,207	\$0	\$48,207	\$0	\$48,207
						First Net SPOC - The First Net SPOC will spend 25% of time on SLIGP grant activities for 1.79 (05/16/16-02/28/18) years. The SPOC's annual salary is \$105,403. \$105,403 x 25% = \$26,350	1.79 years	\$26,350	\$47,167	\$0	\$47,167	\$0	\$47,167

						ALEA Deputy Secretary - The ALEA Deputy Secretary will spend 10% of time on SLIGP grant activities for 1.58 (08/01/16-02/28/18) years. The ALEA Deputy Secretary's annual salary is \$122,232. $\$122,232 \times 10\% = \$12,223$	1.58 years	\$12,223	\$19,312	\$0	\$19,312	\$0	\$19,312
						ALEA Deputy AG - The ALEA Deputy AG will spend 5% of time on SLIGP grant activities for 1.58 (08/01/16-02/28/18) years. The ALEA Deputy AG's annual salary is \$113,479. $\$113,479 \times 5\% = \$5,674$	1.58 years	\$5,674	\$8,965	\$0	\$8,965	\$0	\$8,965
						ALEA Public Information Officer - The ALEA PIO will spend 5% of time on SLIGP grant activities for 1.58 (08/01/16-02/28/18) years. The ALEA PIO's annual salary is \$51,376. $\$51,376 \times 5\% = \$2,569$	1.58 years	\$2,569	\$4,059	\$0	\$4,059	\$0	\$4,059
						ALEA Director of Communications - The ALEA Director of Communications will spend 10% of time on SLIGP grant activities for 1.58 (08/01/16-02/28/18) years. The ALEA Director of Communications's annual salary is \$52,663. $\$52,663 \times 10\% = \$5,266$	1.58 years	\$5,266	\$8,320	\$0	\$8,320	\$0	\$8,320
<b>Total Personnel</b>			<b>\$432,026</b>	<b>\$0</b>	<b>\$432,026</b>	<b>Total Personnel</b>			<b>\$415,593</b>	<b>\$0</b>	<b>\$415,593</b>	<b>\$0</b>	<b>-\$16,433</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%) (9/13-8/15) 2 years	\$140,400	18.00%	\$25,272	\$0	\$25,272	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	\$0
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	\$140,625	18.00%	\$25,313	\$0	\$25,313	Program Manager Fringe is calculated at 18% of salary, for the portion of time spent on SLIGP activities (75%) (09/01/15-04/15/16) 0.62 years	\$34,875	18.00%	\$6,278	\$0	\$6,278	\$0	-\$19,036
						Program Manager Fringe is calculated at 18% of salary, for the portion of time spent on SLIGP activities (25%) (08/01/16-02/28/18) 1.58 years	\$17,119	18.00%	\$3,081	\$0	\$3,081	\$0	\$3,081
Project Manager - Ed. & Out. Fringe is calculated at 18% of salary.	\$159,013	18.00%	\$28,622	\$0	\$28,622	Project Manager - Ed. & Out. Fringe is calculated at 18% of salary (08/01/14-05/15/16) 1.79 years.	\$79,506	18.00%	\$14,311	\$0	\$14,311	\$0	-\$14,311
						Project Manager - Education & Outreach Fringe is calculated at 18% of salary, for the portion of time spent on SLIGP activities (100%) (05/16/16-07/31/16) 0.21 years.	\$7,663	18.00%	\$1,379	\$0	\$1,379	\$0	\$1,379

						Project Support Assistant Fringe is calculated at 18% of salary, for the portion of time spent on SLIGP activities (75%) (08/15/16-02/28/18) 1.54 years.							
							\$50,056	18.00%	\$9,010	\$0	\$9,010	\$0	\$9,010
						First Net SPOC - Fringe is calculated at 18% of salary, for the portion of time spent on SLIGP activities (25%) (05/16/16-02/28/18) 1.79 years.	\$47,167	18.00%	\$8,490	\$0	\$8,490	\$0	\$8,490
						ALEA Deputy Secretary - Fringe is calculated at 18% of salary, for the portion of time spent on SLIGP activities (10%) (08/01/16-02/28/18) 1.58 years.	\$19,312	18.00%	\$3,476	\$0	\$3,476	\$0	\$3,476
						ALEA Deputy AG - Fringe is calculated at 18% of salary, for the portion of time spent on SLIGP activities (5%) (08/01/16-02/28/18) 1.58 years.	\$8,965	18.00%	\$1,614	\$0	\$1,614	\$0	\$1,614
						ALEA Public Information Officer - Fringe is calculated at 18% of salary, for the portion of time spent on SLIGP activities (5%) (08/01/16-02/28/18) 1.58 years.	\$4,059	18.00%	\$731	\$0	\$731	\$0	\$731
						ALEA Director of Communications - Fringe is calculated at 18% of salary, for the portion of time spent on SLIGP activities (10%) (08/01/16-02/28/18) 1.58 years.	\$8,320	18.00%	\$1,498	\$0	\$1,498	\$0	\$1,498
			<b>\$79,207</b>	<b>\$0</b>	<b>\$79,207</b>	<b>Total Fringe Benefits</b>			<b>\$75,140</b>	<b>\$0</b>	<b>\$75,140</b>	<b>\$0</b>	<b>-\$4,067</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						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	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	\$0	\$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
						ALEA Staff Match Travel for Regional and National Meetings regarding the NPSBN	8	\$2,000	\$16,000	\$0	\$16,000	\$0	\$16,000



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	Travel for In-State Conferences regarding NPSBN matters In-State conference per diem is estimated at \$75/day	2,250	\$75	\$168,750	\$168,750	\$0	\$0	\$0
						ALEA Staff Match Travel for In-State Conferences regarding NPSBN matters In-State conference per diem is estimated at \$75/day	60	\$75	\$4,500	\$0	\$4,500	\$0	\$4,500
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	SLIGP staff will travel to multiple state and regional locations conducting outreach activities.	1,500	\$75	\$112,500	\$112,500	\$0	\$0	\$0
<b>Total Travel</b>			<b>\$493,000</b>	<b>\$493,000</b>	<b>\$0</b>	<b>Total Travel</b>			<b>\$513,500</b>	<b>\$493,000</b>	<b>\$20,500</b>	<b>\$0</b>	<b>\$20,500</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 54 months	54	\$80	\$4,320	\$4,320	\$0	Office Supplies budgeted at \$80/month for 54 months	54	\$80	\$4,320	\$4,320	\$0	\$0	\$0
Conference Supplies Conference Supplies, Handouts, Easels, Pads, etc... estimated \$7,500/conf	4	\$7,500	\$30,000	\$30,000	\$0	Conference Supplies Conference Supplies, Handouts, Easels, Pads, etc... estimated \$7,500/conf	4	\$7,500	\$30,000	\$30,000	\$0	\$0	\$0
Laptops	5	\$2,700	\$13,500	\$13,500	\$0	Laptops	5	\$2,700	\$13,500	\$13,500	\$0	\$0	\$0
Tablets	3	\$1,000	\$3,000	\$3,000	\$0	Tablets	3	\$1,000	\$3,000	\$3,000	\$0	\$0	\$0
Large Monitors	2	\$2,000	\$4,000	\$4,000	\$0	Large Monitors	2	\$2,000	\$4,000	\$4,000	\$0	\$0	\$0
Printed Handouts/Books/Binders	1000	\$75	\$75,000	\$75,000	\$0	Printed Handouts/Books/Binders	1000	\$75	\$75,000	\$75,000	\$0	\$0	\$0
Projectors	2	\$1,200	\$2,400	\$2,400	\$0	Projectors	2	\$1,200	\$2,400	\$2,400	\$0	\$0	\$0
Projector Screens	2	\$577	\$1,154	\$1,154	\$0	Projector Screens	2	\$577	\$1,154	\$1,154	\$0	\$0	\$0
Static Displays / Table Identification	4	\$800	\$3,200	\$3,200	\$0	Static Displays / Table Identification	4	\$800	\$3,200	\$3,200	\$0	\$0	\$0
<b>Total Supplies</b>			<b>\$136,574</b>	<b>\$136,574</b>	<b>\$0</b>	<b>Total Supplies</b>			<b>\$136,574</b>	<b>\$136,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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 3.75 years.	3.75 years	\$77,213	\$289,549	\$289,549	\$0	Project Manager - Governance & Planning One project manager will spend 100% of his/her time on the project for 2.36 years (05/01/14-09/08/16).	2.36 years	\$64,590	\$152,432	\$152,432	\$0	-\$137,117	\$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 50 hrs./year for 3 years; average hourly rate is \$80	50 (hrs)	\$80	\$4,000	\$4,000	\$0	-\$44,000	\$0
Phase 2 Data Collection 2,500 hrs.; average hourly rate is \$221	2500 (hrs)	\$221	\$552,461	\$552,461	\$0	Contractual Services to Support Program Activities - Auburn University Montgomery (AUM) will provide professional services for Project Management, Education, and Outreach. Televate, LLC will provide professional services for planning, data collection and consultation.	8688 (hrs)	\$125	\$1,085,926	\$1,085,926	\$0	\$533,465	\$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 Includes all floorspace, A/V, etc... 12 days x \$5,000/day	12 days	\$5,000	\$60,000	\$60,000	\$0	-\$240,000	\$0
Web based Conference/Meeting Registration Software. Estimating 1000 registrations at \$4/registration.	2,000	\$4	\$8,000	\$8,000	\$0	<del>Web based Conference/Meeting Registration Software. Estimating 1000 registrations at \$4/registration.</del>	<del>2,000</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>-\$8,000</del>	<del>\$0</del>
Video Production for SLIGP Education and Outreach. 350 hrs. @ \$230/hr	350 (hrs)	\$230	\$80,500	\$80,500	\$0	<del>Video Production for SLIGP Education and Outreach. 350 hrs. @ \$230/hr</del>	<del>350 (hrs)</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>-\$80,500</del>	<del>\$0</del>
<b>Total Contractual</b>			<b>\$1,383,510</b>	<b>\$1,383,510</b>	<b>\$0</b>	<b>Total Contractual</b>			<b>\$1,407,358</b>	<b>\$1,407,358</b>	<b>\$0</b>	<b>\$23,848</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	\$0	\$0
<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>\$0</b>	<b>\$0</b>
<b>h. Other</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	<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	<del>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</del>	<del>252</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>-\$13,860</del>	<del>\$0</del>
GIS Software	1	\$9,988	\$9,988	\$9,988	\$0	<del>GIS Software</del>	<del>1</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>-\$9,988</del>	<del>\$0</del>
Conference Booth Rental Fees	10	\$800	\$8,000	\$8,000	\$0	<del>Conference Booth Rental Fees</del>	<del>10</del>	<del>\$800</del>	<del>\$8,000</del>	<del>\$8,000</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>
<b>Total Other</b>			<b>\$31,848</b>	<b>\$31,848</b>	<b>\$0</b>	<b>Total Other</b>			<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>	<b>-\$23,848</b>	<b>\$0</b>
<b>Total Direct Charges</b>			<b>\$2,556,165</b>	<b>\$2,044,932</b>	<b>\$511,233</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>i. Indirect Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</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>
No Indirect Costs	\$0.00	0%	\$0	\$0	\$0	<del>No Indirect Costs</del>	<del>\$0.00</del>	<del>0%</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>
<b>Total Indirect</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Indirect</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>TOTALS</b>			<b>\$2,556,165</b>	<b>\$2,044,932</b>	<b>\$511,233</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Awarded</b>	<b>\$2,044,932.00</b>	<b>\$511,233.00</b>
----------------	-----------------------	---------------------