State and Local Implementation Grant Program (SLIGP) 04-10-S13004 Arizona Budget Narrative

| Personnel | Federal | Non-Federal | Totals |
|-----------|---------------|---------------|---------------|
| Q1-18 | \$ 209,648.66 | \$ 228,956.30 | \$ 438,604.96 |
| Q19 | \$ 4,750.00 | \$ 0 | \$ 4,750.00 |
| Totals | \$ 214,398.66 | \$ 228,956.30 | \$ 443,354.96 |

See the Detailed Budget Spreadsheet for calculations

 Statewide Grant Administrator (Federal): The Statewide Grant Administrator will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. This position will be providing management, integration and logistical support. They will also be instrumental in the development of the Education & Outreach (E&O) materials and provide management and leadership support for the Data Collection and Coverage (DCC) effort.

| Fringe | Federal | ı | Non-Federal | Totals |
|--------|-----------------|----|-------------|------------------|
| Q1-18 | \$ 71,435.25 | \$ | 86,160.89 | \$ 157,596.14 |
| Q19 | \$ 1,805.00 | \$ | 0 | \$ 1,805.00 |
| Totals | \$ 73,240.25 | \$ | 86,160.89 | \$ 159,401.14 |

See the Detailed Budget Spreadsheet for calculations

 Statewide Grant Administrator (Federal): The Statewide Grant Administrator will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. This position will be providing management, integration and logistical support. They will also be instrumental in the development of the Education & Outreach (E&O) materials and provide management and leadership support for the Data Collection and Coverage (DCC) effort.

| Travel | | Federal | Non-F | ederal | Totals |
|--------|----|-----------|-------|--------|-----------------|
| Q1-18 | \$ | 76,815.32 | \$ | - | \$ 76,815.32 |
| Q19 | \$ | 2,500.00 | \$ | - | \$ 2,500.00 |
| Totals | Ś | 79,315.32 | \$ | - | \$ 79.315.32 |

See the Detailed Budget Spreadsheet for calculations

• In-State Travel (Federal): Travel costs for the Arizona FirstNet Team for Education, Outreach, and special meetings (regional/risk/MOU).

| Equipment | Federal | | Non- | Federal | • | Totals | |
|-----------|---------|---|------|---------|----|--------|---|
| Q1-18 | \$ | - | \$ | - | \$ | | - |
| Q19 | \$ | - | \$ | - | \$ | | - |
| Totals | \$ | - | \$ | - | \$ | | - |

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

| Supplies | Federal | Non-Federal | Totals |
|----------|---------------|-------------|---------------|
| Q1-18 | \$ 119,366.85 | \$ - | \$ 119,366.85 |
| Q19 | \$ 11,900.00 | \$ - | \$ 11,900.00 |
| Totals | \$ 131,266.85 | \$ - | \$ 131,266.85 |

See the Detailed Budget Spreadsheet for calculations

- LAN (Federal): Costs for LAN access and general network usage.
- State Data Center (Federal): Costs for email, financials, AZNet II and other computer resources.
- Miscellaneous Supplies (Federal): Costs for postage, office supplies, e.g. posters, easel, banners, etc.
- Mobile & Hotspot (Federal): Costs for Cells & Hotspots.
- Costs for software (Federal): GIS Mapping
- Registration/Subscript/Member Fees (Federal): Costs for Registration to conferences, Membership dues, etc.
- Consultation Conferences (Federal): Costs for the venue, audio/video, taping, displays, etc. for meetings.
- Conference Room Rental (Federal): Payments for rooms or space at conferences.

| Contractual | Federal | Non-Federal | Totals |
|-------------|-----------------|-------------|-----------------|
| Q1-18 | \$ 1,947,248.35 | \$ 0 | \$ 1,947,248.35 |
| Q19 | \$ 465,677.57 | \$ - | \$ 465,677.57 |
| Totals | \$ 2,412,925.92 | \$ 0 | \$ 2,412,925.92 |

See the Detailed Budget Spreadsheet for calculations

- Knowledge Services (Federal): The program manager for the AZPSBN program is contracted through the state's Managed Service Provider (MSP). The program manager in consultation with the SPOC manages the overall state project and coordinates the various stakeholders, meetings, leadership briefings and planning efforts.
- Mission Critical Partners (MCP) (Federal): The MCP team will assist with strategic development of Education and Outreach effort, to include presentation materials, organizing meetings, PSAP readiness assessment survey and report.

| Construction | Federal | | Non- | -Federal | Totals | |
|--------------|---------|---|------|----------|--------|---|
| Q1-18 | \$ | - | \$ | - | \$ | - |
| Q19 | \$ | - | \$ | - | \$ | |
| Totals | \$ | - | \$ | - | \$ | - |

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

| Other | Federal | | Non-Federal | Totals |
|--------|---------|---|---------------|------------------|
| Q1-18 | \$ | - | \$ 432,426.67 | \$ 432,426.67 |
| Q19 | \$ | - | \$ 0 | \$ 0 |
| Totals | \$ | - | \$ 432,426.67 | \$ 432,426.67 |

See the Detailed Budget Spreadsheet for calculations

- Education and Outreach (E&O) (Non-Federal): In-kind contributions from stakeholder meetings.
- E&O/AZPSBN WG meetings, PSCC & SIEC (SIGB) meetings (Non-Federal): In-kind contributions from stakeholder meetings to include state, tribal and local resources attending E&O, data collection coverage and governance meetings.

| Indirect | Fe | deral | Non-F | ederal | Totals | |
|----------|----|-------|-------|--------|--------|---|
| Q1-18 | \$ | - | \$ | - | \$ | - |
| Q19 | \$ | - | \$ | - | \$ | - |
| Totals | \$ | - | \$ | - | \$ | - |

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

| Totals | Federal | Non-Federal | To | tal Project Cost |
|--------|-----------------|---------------|----|------------------|
| | \$ 2,911,147.00 | \$ 747.544.00 | \$ | 3.658.691.00 |

*Narrative above includes all funding from Q1 through Q19

Budget Modification Request Justification

Federal Funds:

The original budget was based on the Az Department of Administration (ADOA) hiring FTEs to support the FirstNet planning efforts in Arizona. The budget modification request reflects the ADOA decision to use contractors to support the planning efforts instead of FTEs. The use of contractors allows ADOA to focus efforts as needed to meet the requirements of the grant without the need to support salaried positions for an extended full-time effort.

Matching Funds:

The original match budget was "over-matched" causing an unnecessary obligation to the State. The budget modification request reduces the match commitment to the required 20% and allocates the balance of the match to the "Other" category. In-kind activities from working group meetings as well as education and outreach events are reported in this category.

Revised Arizona SLIGP Detailed Budget Spreadsheet

| | | ORIGIN | | | | Кеу: | | | Cl | JRRENT | | | | |
|--|---------------------|--------------------------------|-------------------|---------------------|---------------------|----------------|--|--------------------|----------------|----------------------------|--|---|-------------|-----------------|
| Category | Detailed Des | scription of Budget period) | t (for full grant | | Breakdown of Costs | New Line Items | Category | Detailed Descr | iption of Budg | et (for full grant period) | | Breakdow | n of Costs | Variance |
| a. Personnel Executive Manager Broadband Planning & Public Safety Communications | Quantity | Units | Unit Cost | Total Cost | Federal Non-Federal | | a. Personnel Position Change - DPS SPOC The SPOC will spend 40% of the time on | Quantity | Units | Unit Cost | Total Cost | Federal | Non-Federal | |
| The Executive Manager will spend 50% of the time on SLIGP grant activities for 3 years. The Executive Manager's annual salary is \$100,000. | | | | | | | SLIGP grant activities for 2.5 years. The annual salary is \$125,000. 90/10 split. | | | | | | | |
| \$100,000 x 25% = \$25,000 SWIC The SWIC will spend 33% of the time on SLIGP grant activities for 3 years. The SWIC's annual salary is \$80,000. \$80,000 x 25% = \$20,000 | 3 | years | \$25,000 | \$72,472 | \$72,472 | | SWIC The SWIC will spend 40% of the time on SLIGP grant activities for 2.5 years. The SWIC's annual salary is \$80,000. 90/10 split. | \$ 2.50 | years | \$50,000 | \$125,000 | \$112,500 | \$12,500 | \$52,5 |
| PSIC Project Manager (PM) The PM will spend 25% of the time on SLIGP grant activities for 3 years. The PM's annual salary is \$60,000. \$60,000 x 10% = \$6,000 | 3 | years | \$20,000 | \$57,978 | \$57,978 | | Position Change - Sr. Project Manager (PM) The PM will spend 100% of the time on SLIGP grant activities for 2.5 years. Annual salay is \$83,000 - 90/10 split. | \$ 2.50 | years | \$32,000 | \$80,000 | \$72,000 | \$8,000 | \$22,0 |
| Finance & Planning Staff Member (F&P) The F&P Staff Member will spend 25% of the time on SLIGP grant activities for 3 years. The F&P's annual salary is \$60,000. \$60,000 x 25% = \$15,000 | 3 | years | \$6,000 | \$17,393 | \$17,393 | | Finance & Planning Staff Member (F&P) The F&P Staff Member will spend 15% of the time on SLIGP grant activities for 2.5 years. The F&P's annual salary is \$80,850. | \$ 2.50 | years | \$83,000 | \$207,500 | \$186,750 | \$20,750 | \$190,1 |
| SLIGP Grant preparation Staff spent 100% of the hours noted on SLIGP grant preparation | 3 | years | \$15,000 | \$43,483 | \$43,483 | | Position Change - Statewide Grant Administrator The Statewide Grant Administrator will spend 25% of the time on SLIGP grant activities for 2.5 years. Annual salary is | \$ 2.50 | years | \$12,128 | \$30,319 | \$0 | \$30,319 | -\$13,1 |
| Data Survey (Non-federal): The time spent by prospective FirstNet participants filling out | 229 | hours | \$36 | \$7,966 | \$7,966 | | \$114,000. Data Survey (Non-federal): The time spent by prospective FirstNet participants filling | \$ 2.50 | years | \$28,500 | \$71,250 | 0 | \$71,250 | \$63,2 |
| the OEC Broadband Technical Assistance survey. With 37,000 possible and using a 10% response rate there would be ~3700 respondents taking an average 40 minutes at an blended rate of \$26 per hour we estimate \$57,720 in salary credit. State employees are estimated at 20% so the final amount is \$11,544. These are Phase II costs and will not be started until FirstNet defines the data collection details. | | | | | | | out the OEC Broadband Technical Assistance survey. With 37,000 possible and using a 10% response rate there would be ~3700 respondents taking an average 40 minutes at an blended rate of \$26 per hour we estimate \$57,720 in salary credit. State employees are estimated at 20% so the final amount is \$11,544. These are Phase II costs and will not be started until FirstNet defines the data collection details. | | | | | | | |
| Arizona Public Safety Broadband Workgroup (Non-federal): Time spent participating in the AZPSBN Workgroup meetings. With an average attendance of 10 persons for 78 one-nour bi-weekly meetings at a blended rate of \$26 per hour we estimate \$20,280 in salary credit. State employees are estimated at 20% so the final amount is \$4,056. | 444 | hours | \$26 | \$11,155 | \$11,155 | | Arizona Public Safety Broadband Workgroup (Non-federal): Time spent participating in the AZPSBN Workgroup meetings. With an average attendance of 10 persons for 78 one-hour bi-weekly meetings at a blended rate of \$26 per hour we estimate \$20,280 in salary credit. State employees are estimated at 20% so the final amount is \$4,056. | \$ - | \$ - | \$0 | \$0 | \$0 | \$0 | -\$11,1 |
| PSCC & SIEC (SIGB) Meeting participation (Non-federal): Time spent participating in the SIGB meetings. With an average attendance of 30 persons for 30 one-hour meetings with 25% NPSBN content at a blended rate of \$26 per hour we estimate \$5,850 in salary credit. State employees are estimated at 20% so the final amount is \$1,170. | 156 | hours | \$26 | \$3,919 | \$3,919 | | PSCC & SIEC (SIGB) Meeting participation (Non-federal): Time spent participating in the SIGB meetings. With an average attendance of 30 persons for 30 one-hour meetings with 25% NPSBN content at a blended rate of \$26 per hour we estimate \$5,850 in salary credit. State employees are estimated at 20% so the final amount is \$1,170. | | \$ - | \$0 | \$0 | \$0 | \$0 | -\$3,9 |
| Education and Outreach (E&O) Meeting participation (Non-federal): Time spent participating in the E&O meetings. With an average attendance of 25 persons for 2 hours for 145 meetings at a blended rate of \$26 per hour we estimate \$94,250 in salary credit. State employees are estimated at 20% so the final amount is \$37,700. | 45 | hours | \$26 | \$1,131 | \$1,131 | | Education and Outreach (E&O) Meeting participation (Non-federal): Time spent participating in the E&O meetings. With an average attendance of 25 persons for 2 hours for 145 meetings at a blended rate of \$26 per hour we estimate \$94,250 in salary credit. State employees are estimated at 20% so the final amount is \$37,700. | | \$ - | \$0 | \$0 | \$0 | \$0 | -\$1,1 |
| Data Collection and Coverage (DCC) Meeting participation (Non-federal): Time spent participating in the on-site Data Collection sessions. For one person's time in a 5 hour session per 1400 statewide sites a plended rate of \$26 per hour we estimate \$182,00 in salary credit. State employees are estimated at 20% so the final amount is \$36,400. These are Phase II costs and will not be started until FirstNet defines the data collection details. | 1450 | hours | \$26 | \$36,429 | \$36,429 | | Data Collection and Coverage (DCC) Meeting participation (Non-federal): Time spent participating in the on-site Data Collection sessions. For one person's time in a 5 hour session per 1400 statewide sites a blended rate of \$26 per hour we estimate \$182,00 in salary credit. State employees are estimated at 20% so the final amount is \$36,400. These are Phase Il costs and will not be started until FirstNet defines the data collection details. | \$ - | \$ - | \$0 | \$0 | \$0 | \$0 | -\$36,4 |
| National Meeting participation (Non-federal): Fime spent participating in the National (NPSTC, APCO, NTIA, FirstNet, etc.) meetings. With an average attendance of 3 persons for 24 2 day 8 hour long meetings at a blended rate of \$26 per hour we estimate \$29,952 in salary credit. State employees are estimated at 20% so the final amount is \$5,980. Reduced by 50% to account for 50% SLIGP related content. | 1400 | hours | \$26 \$26 | \$35,173 \$2,889 | \$35,173 | | National Meeting participation (Nonfederal): Time spent participating in the National (NPSTC, APCO, NTIA, FirstNet, etc.) meetings. With an average attendance of 3 persons for 24 2 day 8 hour long meetings at a blended rate of \$26 per hour we estimate \$29,952 in salary credit. State employees are estimated at 20% so the final amount is \$5,980. Reduced by 50% to account for 50% SLIGP related content. | \$ - - | \$ - \$ | \$0 \$0 | \$0 \$0 | \$0 | \$0 \$0 | -\$35,1 |
| Total Personnel | | | Ų20 | \$289,989 | \$289,989 | | Total Q9 -Q19 Total Actual Q1 - Q8 Total Personnel | | | 40 | \$514,068.75 \$134,751.44 \$648,820.19 | \$371,250.00 \$38,769.60 \$410,019.60 | \$95,981.84 | \$358,8 |
| b. Fringe Benefits Executive Manager Broadband Planning & Public Safety Communications Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities | Quantity | Units | Unit Cost | Total Cost | Federal Non-Federal | | b. Fringe Benefits Position Change - DPS SPOC The SPOC will spend 40% of the time on SLIGP grant activities for 2.5 years. The annual salary is \$125,000. | Quantity | Units | Unit Cost | Total Cost | Federal | . , | \$330,0 |
| SWIC Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities | \$75,000 | | 30% | \$21,742 | \$21,742 | | SWIC The SWIC will spend 40% of the time on SLIGP grant activities for 2.5 years. The SWIC's annual salary is \$80,000. | \$125,000 | each | 38% | \$47,500.00 | \$0 | \$47,500.00 | \$25,7 |
| PSIC Project Manager Fringe is calculated at 30% of salary, for the cortion of time spent on SLIGP activities | \$60,000 | | 30% | \$17,393 | \$17,393 | | Position Change - Sr. Project Manager (PM) The PM will spend 100% of the time on | \$80,000 | each | 38% | \$30,400.00 | \$0 | \$30,400.00 | \$13,006. |
| Finance & Planning Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities | \$18,000 | | 30% | \$5,218 | \$5,218 | | SLIGP grant activities for 2.5 years. Annual salay is \$83,000 - 90/10 split. Finance & Planning Staff Member (F&P) The F&P Staff Member will spend 15% of the time on SLIGP grant activities for 2.5 years. The F&P's annual salary is \$80,850. | \$207,500 | each | 38% | \$78,850.00 | \$70,965 | \$7,885 | \$73,6 |
| SLIGP Grant preparation Fringe is calculated at 30% of salary, for the cortion of time spent on SLIGP activities | \$45,000 | | 30% | \$13,045 | \$13,045 | | Position Change - Statewide Grant Administrator The Statewide Grant Administrator will spend 50% of the time on SLIGP grant activities for 2.5 years. Annual salary is \$114,000. | \$30,319 | each | 38% | \$11,521.13 | \$0 | \$11,521 | -\$1,5 |
| Data Survey Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities. | \$8,244 | | 30% | \$2,390 | \$2,390 | | Data Survey Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP | \$71,250 | each | 38% | \$27,075.00 | \$0 | \$27,075 | \$24,6 |
| These are Phase II costs and will not be started until FirstNet defines the data Arizona Public Safety Broadband Workgroup Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities | \$11,544 | | 30% | \$3,346 | \$3,346 | | activities. These are Phase II costs and will not be started until FirstNet defines the data collection details. Arizona Public Safety Broadband Workgroup Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities | \$ - \$ | <u> - </u> | 0% | \$0 | \$0 | \$0 | -\$3,3 |
| PSCC & SIEC (SIGB) Meeting participation fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities | \$4,056 | | 30% | \$1,176 | \$1,176 | | PSCC & SIEC (SIGB) Meeting participation Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP | \$ - \$ | - | 0% | \$0 | \$0 | \$0 | -\$1,1 |
| Education and Outreach (E&O) Meeting participation Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities | \$1,170 | | 30% | \$339 | \$339 | | activities Education and Outreach (E&O) Meeting participation Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP | \$ - \$ | 3 - | 0% | \$0 | \$0 | \$0 | -\$3 |
| Data Collection and Coverage (DCC) Meeting participation Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities. These are Phase II costs and will not be started until FirstNet defines the data | \$37,700 | | 30% | \$10,929 | \$10,929 | | activities Data Collection and Coverage (DCC) Meeting participation Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities. These are Phase II costs and will not be started until FirstNet defines the | \$ - \$ | · - | 0% | \$0 | \$0 | \$0 | -\$10,9 |
| National Meeting participation (Non-federal): Fime spent participating in the National NPSTC, APCO, NTIA, FirstNet, etc.) | \$36,400 \$2,990 | | 30% | \$10,552 \$867 | \$10,552 \$867 | | data collection details. National Meeting participation (Nonfederal): Time spent participating in the National (NPSTC, APCO, NTIA, FirstNet, Total Q9 -Q19 | \$ - \$ \$ - \$ | ; - ; - | 0% | \$0 \$0 | \$0 \$0 | \$0 \$0 | -\$10,5 -\$8 |
| Total Fringe Benefits | | | | \$86,996.65 | \$86,997 | | Total Actual Q1 - Q8 Total Fringe Benefits | | | | \$195,346.13 \$47,560.75 \$242,906.88 | \$70,965.00 \$18,766.20 \$89,731.20 | \$28,794.55 | \$155,9 |
| Education and Outreach Meetings: The Cost per Meeting is based on the average mileage from Phoenix to each of the County Seats at the State rates of 44.5¢ per Mile, \$60 per night for Lodging and \$34 per day for Food. Each trip includes Lodging and Food for 3 people and mileage reimbursement for 2 pears. The average trip is 310 miles requiring one day and one night. The average cost per rip is \$558. | Quantity | Units | Unit Cost | Total Cost | Federal Non-Federal | | Education and Outreach Meetings: The Cost per Meeting is based on the average mileage from Phoenix to each of the County Seats at the State rates of 44.5¢ per Mile, \$60 per night for Lodging and \$49 per day for Food. Each trip includes Lodging and Food for 2 people and mileage reimbursement for 2 cars. The average trip is 310 miles requiring two days and one night. The average cost per person per trip is \$296 | | Units | Unit Cost | Total Cost | Federal | Non-Federal | -\$45,390. |
| Data Collection and Coverage Meetings: The Cost per Week is based on 300 miles per week, \$34 per day for Food for 5 days and \$60 per night for Lodging for 4 nights for 1.5 people over a 2.5 year period (48 weeks per year). The average cost per week is \$816. These are Phase II costs and will not be started until FirstNet defines the data collection details. | 145 | meetings | \$558 | \$80,910 | \$80,910 | | Data Collection and Coverage Meetings: The Cost per Meeting is based on the average mileage from Phoenix to each of the County Seats at the State rates of 44.5¢ per Mile, \$60 per night for Lodging and \$49 per day for Food. Each trip includes Lodging and Food for 2 people and mileage reimbursement for 2 cars. The average trip is 310 miles requiring two days and one night. The average cost per person per trip is \$296. | | meetings | \$592 | \$35,520 | \$35,520 | \$0 | |
| Special Meetings (Risk/Regional/MOU): The Cost per Meeting is based on the average mileage from Phoenix to each of the County Seats at the State rates of 44.5¢ per Mile, \$60 per night for Lodging and \$34 per day for Food. Each trip includes Lodging and Food for 3 people and mileage for 2 cars. The average trip is 310 miles requiring one day and one night. The average cost per trip is \$558. | 120 | weeks | \$816 | \$97,920 | \$97,920 | | Special Meetings (Risk/Regional/MOU): The Cost per Meeting is based on the average mileage from Phoenix to each of the County Seats at the State rates of 44.5¢ per Mile, \$60 per night for Lodging and \$49 per day for Food. Each trip includes Lodging and Food for 2 people and mileage reimbursement for 2 cars. The average trip is 310 miles requiring two days and one night. The average cost per person per trip is \$296. | | meetings | \$592 | \$35,520 | \$35,520 | \$0 | -\$62,4 |
| | 20 | meetings | \$558 | \$11,160 | \$11,160 | | | 20 | meetings | \$592 | \$11,840 | \$11,840 | \$0 | \$6 |

| R | EVISED | # 2 | Febr | ruary 20 | 18 | |
|---|---|--|--------------------------------------|---|---|--|
| Category | Detailed Description of Budget (for full grant period) | | | В | Breakdown of Cost | ts |
| Position Change - DPS SPOC The SPOC will spend 40% of the time on | Quantity | Units | Unit Cost | Total Cost | Federal | Non-Federal |
| SLIGP grant activities for 2.5 years. The annual salary is \$125,000. 90/10 split. | | | | | | |
| SWIC The SWIC will spend 40% of the time on SLIGP grant activities for 2.5 years. The | | | | \$0 | \$0 | \$0 |
| SWIC's annual salary is \$80,000. 90/10 split. | | | | | | |
| Position Change - Sr. Project Manager (PM) The PM will spend 100% of the time on | | | | \$0 | \$0 | \$0 |
| SLIGP grant activities for 2.5 years. Annual salay is \$83,000 - 90/10 split. | | | | | | |
| Finance & Planning Staff Member (F&P) The F&P Staff Member will spend 15% of the time on SLIGP grant activities for | | | | \$0 | \$0 | \$0 |
| 2.5 years. The F&P's annual salary is \$80,850. | | | | \$0 | \$0 | \$0 |
| Position Change - Statewide Grant Administrator The Statewide Grant Administrator will spend 25% of the time on SLIGP grant activities for 2.5 years. Annual salary is | | | | | | |
| \$114,000. Data Survey (Non-federal): The time spent by prospective FirstNet | 2.00 | month | \$2,375 | \$4,750 | \$4,750 | \$0 |
| participants filling out the OEC Broadband Technical Assistance survey. With 37,000 possible and using a 10% response rate there would be ~3700 respondents taking an average 40 | | | | | | |
| minutes at an blended rate of \$26 per hour we estimate \$57,720 in salary credit. State employees are estimated at 20% so the final amount is \$11,544. | | | | | | |
| These are Phase II costs and will not be started until FirstNet defines the data collection details. Arizona Public Safety Broadband | \$ - | \$ - | \$0 | \$0 | \$0 | \$0 |
| Workgroup (Non-federal): Time spent participating in the AZPSBN Workgroup meetings. With an average attendance of 10 persons for 78 one-hour bi-weekly | | | | | | |
| meetings at a blended rate of \$26 per hour we estimate \$20,280 in salary credit. State employees are estimated at 20% so the final amount is \$4,056. | | | | | | |
| PSCC & SIEC (SIGB) Meeting participation (Non-federal): Time spent | \$ - | \$ - | \$0 | \$0 | \$0 | \$0 |
| participating in the SIGB meetings. With an average attendance of 30 persons for 30 one-hour meetings with 25% NPSBN content at a blended rate of \$26 per hour we estimate \$5,850 in salary credit. | | | | | | |
| State employees are estimated at 20% so the final amount is \$1,170. | e | ¢ | \$0 | \$0 | # 0 | \$0 |
| Education and Outreach (E&O) Meeting participation (Non-federal): Time spent participating in the E&O meetings. With an average attendance of 25 persons for | \$ - | \$ - | \$0 | \$0 | \$0 | \$0 |
| 2 hours for 145 meetings at a blended rate of \$26 per hour we estimate \$94,250 in salary credit. State employees are estimated at 20% so the | | | | | | |
| final amount is \$37,700. Data Collection and Coverage (DCC) Meeting participation (Non-federal): | \$ - | \$ - | \$0 | \$0 | \$0 | \$0 |
| Time spent participating in the on-site Data Collection sessions. For one person's time in a 5 hour session per 1400 statewide sites a blended rate of | | | | | | |
| \$26 per hour we estimate \$182,00 in salary credit. State employees are estimated at 20% so the final amount is \$36,400. These are Phase II costs and will not be started until FirstNet defines | | | | | | |
| the data collection details. National Meeting participation (Non- | \$ - | \$ - | \$0 | \$0 | \$0 | \$0 |
| federal): Time spent participating in the National (NPSTC, APCO, NTIA, FirstNet, etc.) meetings. With an average attendance of 3 persons for 24 2 day 8 hour long meetings at a blended rate of | | | | | | |
| \$26 per hour we estimate \$29,952 in salary credit. State employees are estimated at 20% so the final amount is \$5,980. Reduced by 50% to account for | | | | | | |
| Total Q19 Total Actual Q1 - Q18 | \$ - | \$ - | \$0 | \$4,750.00 | \$4,750.00 | |
| Total Personnel | | | | \$438,604.96 \$443.354.96 | ,,. | · · · · · · · · · · · · · · · · · · · |
| b. Fringe Benefits Position Change - DPS SPOC The SPOC will spend 40% of the time on SLIGP grant activities for 2.5 years. The | Quantity | Units | Unit Cost | \$443,354.96 | \$214,398.66 | · · · · · · · · · · · · · · · · · · · |
| Position Change - DPS SPOC The SPOC will spend 40% of the time on SLIGP grant activities for 2.5 years. The annual salary is \$125,000. | | Units each | Unit Cost | \$443,354.96 Total Cost | \$214,398.66 Federal | \$228,956.30 Non-Federal |
| Position Change - DPS SPOC The SPOC will spend 40% of the time on SLIGP grant activities for 2.5 years. The annual salary is \$125,000. | \$0 | each | 38% | \$443,354.96 Total Cost \$0.00 | \$214,398.66 Federal | \$228,956.30 Non-Federal \$0.00 |
| Position Change - DPS SPOC The SPOC will spend 40% of the time on SLIGP grant activities for 2.5 years. The annual salary is \$125,000. SWIC The SWIC will spend 40% of the time on SLIGP grant activities for 2.5 years. The SWIC's annual salary is \$80,000. Position Change - Sr. Project Manager (PM) The PM will spend 100% of the time on | | | | \$443,354.96 Total Cost \$0.00 | \$214,398.66 Federal | \$228,956.30 Non-Federal |
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| NPSTC Meetings: 6 meetings per 3 years for 3 people attending each meeting with estimated costs of \$500 per ticket, \$100 per room (3 nights) and \$50 for day for food (4 days), and car rental of \$100 for a total of | | | | | | |
|---|-----------------------|------------------------------|----------------------------------|--|--------------------------|---|
| \$1,100/trip/person. Reduced by 50% to account for 50% SLIGP related content. APCO Meetings: 6 meetings per 3 years for 3 people attending each meeting with estimated costs of \$500 per ticket, \$100 per | 18 | trips | \$550 | \$9,900 | \$9,900 | |
| room (3 nights), \$50 per day for food (4 days), and car rental of \$100 for a total of \$1,100/trip/person SWBCWG Meetings: 12 meetings per 3 | 18 | trips | \$1,100 | \$19,800 | \$19,800 | |
| years for 4 people attending each meeting with estimated costs of \$500 per ticket, \$100 per room (2 nights), \$50 per day for food (3 days), and car rental of \$100 for a total of \$950/trip/person. Reduced by 50% to account for 50% SLIGP related content. | 48 | trips | \$475 | \$22,800 | \$22,800 | |
| NTIA Meetings: 12 meetings per 3 years for 5 people attending each meeting with estimated costs of \$500 per ticket, \$100 per room (2 nights), \$50 per day for food (3 days), and car rental of \$100 for a total of \$950/trip/person. | | inpo | \$470 | Ψ22,000 | Ψ22,000 | |
| FirstNet Meetings: 12 meetings per 3 years for 10 people attending each meeting with estimated costs of \$500 per ticket \$100 per room (2 nights), \$50 per day for food (3 | 60 | trips | \$950 | \$57,000 | \$57,000 | |
| days), and car rental of \$100 for a total of \$950/trip/person. Total Travel | 120 | trips | \$950 | \$114,000 \$413,490 | \$114,000 \$413,490 | |
| d. Equipment N/A Total Equipment | Quantity 0 | Units | Unit Cost \$0 | \$0 \$0 | \$0 \$0 | Non-Federa |
| e. Supplies General office supplies over the three year period of performance including pens, notepads, paper, envelopes, postage, name tags, etc. Budgeted at \$198/month for 3 years. | Quantity | Units | Unit Cost | Total Cost | Federal | Non-Federa |
| Electronics - \$26,000 -laptops (7) \$1900 \$13,300 -tablets (7) \$500 \$3,500 -projectors (4) \$1,200 \$4,800 -four meeting recording equipment packages (each include 1 recorder, 4 microphones, 4 cables and two splitters) recorders (4) \$200 \$800 microphones (16) \$200 \$3200 cables (16) \$15 \$240 splitters (8) \$20 \$160 | 36 | monthly | \$198 | \$7,117 | \$7,117 | |
| Software (GIS mapping, Contact Management Software, Project Management Software, etc.) – \$16,540 - GIS mapping (2) \$1,250 \$2,500 -Project Management Software User licenses | 1 | total | \$26,000 \$16,540 | | | |
| | | | | | | |
| | | | | | | |
| Total Supplies f. Contractual Program Manager* | Quantity 6000 | Units hours | Unit Cost \$97 | \$49,657 Total Cost \$582,000 | | Non-Federa |
| Project Manager* Administrator* Policy/Regulatory SME | 6000 | hours | \$82 \$51 | \$492,000 \$306,000 | | |
| DCC SME. These are Phase II costs and will not be started until FirstNet defines the data collection details. | 1000 | hours | \$120 | \$120,000 | \$120,000 | |
| GIS SME. These are Phase II costs and will not be started until FirstNet defines the | 880 | hours | \$120 | \$105,600 | \$105,600 | |
| data collection details. E&O Contractors | 880 | hours | \$120 | \$105,600 | \$105,600 | |
| DCC Contractors. These are Phase II costs and will not be started until FirstNet defines the data collection details. | 4800 | hours | \$45 | \$216,000 | \$216,000 | |
| | 7200 | hours | \$45 | \$324,000 | | |
| g. Construction N/A | Quantity | Units | Unit Cost | \$2,251,200 Total Cost | \$ 2,251,200 Federal | Non-Federa |
| | Quantity | Units | Unit Cost | \$0 \$0 Total Cost | | Non-Federa |
| Program Support services: (Federal) - Develop Tribal Outreach Program (\$20,000) - Assist with development of the Baseline/Expenditure Plans (\$7,500) - Advise on the development of the In-Kind Match tracking and reporting process (\$5,000) - Advise on the development of reporting, tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) - Provide coordination and consulting with public safety stakeholders and federal land owner agencies (\$4,000 / year) (\$12,000) - Provide Tribal liaison services (\$15,000 / year) (\$45,000) - Assist with the development of a set of MOU templates (\$15,000) - Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$12,000) - Provide quarterly report reviews (\$2,000 / year) (\$6,000) - Perform Public Safety Stakeholder Outreach (\$5,000) - Development of a plan to identify any existing contractual requirements regarding hardening, security, reliability, resiliency for existing government networks and commarcial carriers providing wireless data Web Hosting and Development (Federal): Due to the need to collaborate with a significant number of external stakeholders, we anticipate needing to develop a public website for education and outreach purposes and a separate restricted SharePoint site for data collection of public safety sensitive information. \$46,800 has been budgeted for the development and operations of these two sites. The annual hosting costs of \$11,440/year (\$34,320 for full grant period) include \$400/year for a Secure Sockets Layer (SSL) Certificate, \$495/month | , | Package | \$150,000.00 | \$0 Total Cost | Federal | Non-Federa |
| Program Support services: (Federal) - Develop Tribal Outreach Program (\$20,000) - Assist with development of the Baseline/Expenditure Plans (\$7,500) - Advise on the development of the In-Kind Match tracking and reporting process (\$5,000) - Advise on the development of reporting, tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) - Provide coordination and consulting with public safety stakeholders and federal land owner agencies (\$4,000 / year) (\$12,000) - Provide Tribal liaison services (\$15,000 / year) (\$45,000) - Assist with the development of a set of MOU templates (\$15,000) - Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$12,000) - Provide quarterly report reviews (\$2,000 / year) (\$6,000) - Perform Public Safety Stakeholder Outreach (\$5,000) - Development of a plan to identify any existing contractual requirements regarding hardening, security, reliability, resiliency for existing government networks and | | | | \$0 Total Cost | Federal | Non-Federa |
| Program Support services: (Federal) - Develop Tribal Outreach Program (\$20,000) - Assist with development of the Baseline/Expenditure Plans (\$7,500) - Advise on the development of the In-Kind Match tracking and reporting process (\$5,000) - Advise on the development of reporting, tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) - Provide coordination and consulting with public safety stakeholders and federal land owner agencies (\$4,000 / year) (\$12,000) - Provide Tribal liaison services (\$15,000 / year) (\$45,000) - Assist with the development of a set of MOU templates (\$15,000) - Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$12,000) - Provide quarterly report reviews (\$2,000 / year) (\$6,000) - Perform Public Safety Stakeholder Outreach (\$5,000) - Development of a plan to identify any existing contractual requirements regarding hardening, security, reliability, resiliency for existing government networks and commercial carriers providing wireless data Web Hosting and Development (Federal): Due to the need to collaborate with a significant number of external stakeholders, we anticipate needing to develop a public website for education and outreach purposes and a separate restricted SharePoint site for data collection of public safety sensitive information. \$46,800 has been budgeted for the development and operations of these two sites. The annual hosting costs of \$11,440/year (\$34,320 for full grant period) include \$400/year for a Secure Sockets Layer (SSL) Certificate, \$495/month (\$5,940/year) for SharePoint Services, and \$425/month (\$5,100/year) for website hosting. In addition we estimate web development costs of \$12,480 (130 hours @ \$96/hr). Data Survey (Non-federal): The time spent by prospective FirstNet participants filling out the OEC Broadband Technical Assistance survey. With 37,000 possible and using a | | | | \$0 Total Cost | \$150,000.00 | Non-Federal |
| Program Support services: (Federal) - Develop Tribal Outreach Program (\$20,000) - Assist with development of the Baseline/Expenditure Plans (\$7,500) - Advise on the development of the In-Kind Match tracking and reporting process (\$5,000) - Advise on the development of reporting, tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) - Provide coordination and consulting with public safety stakeholders and federal land owner agencies (\$4,000 / year) (\$12,000) - Provide Tribal liaison services (\$15,000 / year) (\$45,000) - Assist with the development of a set of MOU templates (\$15,000) - Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$12,000) - Provide quarterly report reviews (\$2,000 / year) (\$6,000) - Perform Public Safety Stakeholder Outreach (\$5,000) - Development of a plan to identify any existing contractual requirements regarding hardening, security, reliability, resiliency for existing government networks and commarcial carriars providing wireless data Web Hosting and Development (Federal): Due to the need to collaborate with a significant number of external stakeholders, we anticipate needing to develop a public website for education and outreach purposes and a separate restricted SharePoint site for data collection of public safety sensitive information. \$46,800 has been budgeted for the development and operations of these two sites. The annual hosting costs of \$11,440/year (\$34,320 for full grant period) include \$400/year for a Secure Sockets Layer (SSL) Certificate, \$495/month (\$5,940/year) for SharePoint Services, and \$425/month (\$5,100/year) for website hosting. In addition we estimate web development costs of \$12,480 (130 hours @\$96/hr). Data Survey (Non-federal): The time spent by prospective FirstNet participants filling out the OEC Broadband Technical Assistance survey. With 37,000 possible and using a 10% response rate there would be ~3700 respondents taking an average 40 minutes at an blended rate of \$26 per hour we estim | 1 | Package | \$150,000.00 | \$150,000.00 | \$150,000.00 \$46,800 | |
| Program Support services: (Federal) - Develop Tribal Outreach Program (\$20,000) - Assist with development of the Baseline/Expenditure Plans (\$7,500) - Advise on the development of the In-Kind Match tracking and reporting process (\$5,000) - Advise on the development of reporting, tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) - Provide coordination and consulting with public safety stakeholders and federal land owner agencies (\$4,000 / year) (\$12,000) - Provide Tribal liaison services (\$15,000 / year) (\$45,000) - Assist with the development of a set of MOU templates (\$15,000) - Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$12,000) - Provide quarterly report reviews (\$2,000 / year) (\$6,000) - Perform Public Safety Stakeholder Outreach (\$5,000) - Development of a plan to identify any existing contractual requirements regarding hardening, security, reliability, resiliency for existing government networks and commarcial carriars navidina wiralase data Web Hosting and Development (Federal): Due to the need to collaborate with a significant number of external stakeholders, we anticipate needing to develop a public website for education and outreach purposes and a separate restricted SharePoint site for data collection of public safety sensitive information. \$46,800 has been budgeted for the development and operations of these two sites. The annual hosting costs of \$11,440/year (\$34,320 for full grant period) include \$400/year for a Secure Sockets Layer (SSL) Certificate, \$495/month (\$5,940/year) for SharePoint Services, and \$425/month (\$5,100/year) for website hosting. In addition we estimate web development costs of \$12,480 (130 hours @ \$57,720 in salary credit. Non-state employees are estimated at 80% so the final Arizona Public Safety Broadband Workgroup (Non-federal): Time spent participating in the AZPSBN Workgroup meetings. With an average attendance of 10 persons for 78 one- hour bi-weekly meetings at a blended rate of \$26 per ho | 1 1776 | Package | \$150,000.00 | \$150,000.00 \$150,000.00 | \$150,000.00 \$46,800 | \$44,62 |
| Program Support services: (Federal) Develop Tribal Outreach Program (\$20,000) Assist with development of the Baseline/Expenditure Plans (\$7,500) Advise on the development of the In-Kind Match tracking and reporting process (\$5,000) Advise on the development of reporting, tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) Provide coordination and consulting with public safety stakeholders and federal land owner agencies (\$4,000 / year) (\$12,000) Provide Tribal liaison services (\$15,000 / year) (\$45,000) Assist with the development of a set of MOU templates (\$15,000) Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$12,000) Provide quarterly report reviews (\$2,000 / year) (\$6,000) Perform Public Safety Stakeholder Outreach (\$5,000) Perform Public Safety Stakeholder Outreach (\$5,000) Perform Public Safety Stakeholder Outreach (\$5,000) Development of a plan to identify any existing government networks and commarcial carriare providing wiraless data Web Hosting and Development (Federal): Due to the need to collaborate with a significant number of external stakeholders, we anticipate needing to develop a public website for education and outreach purposes and a separate restricted SharePoint site for data collection of public safety sensitive information. \$46,800 has been budgeted for the development and operations of these two sites. The annual hosting costs of \$11,440/year (\$34,320 for full grant period) include \$400/year for a Secure Sockets Layer (SSL) Certificate, \$495/month (\$5,940/year) for SharePoint Services, and \$425/month (\$5,100/year) for website hosting. In addition we estimate web development costs of \$12,480 (130 hours @ \$57,720 in salary credit. Non-state employees are estimated at 80% so the final Arizona Public Safety Broadband Workgroup (Non-federal): Time spent participating in the AZPSM Workgroup meetings at a blended rate of \$26 per hour we estimate \$5,800 in salary credit. Non-state employees are estimated at | 1776 | Package | \$150,000.00 | \$150,000.00 \$150,000.00 | \$150,000.00 \$46,800 | \$44,62 |
| Program Support services: (Federal) Develop Tribal Outreach Program (\$20,000) Assist with development of the Baseline/Expenditure Plans (\$7,500) Advise on the development of the In-Kind Match tracking and reporting process (\$5,000) Advise on the development of reporting, tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) Provide coordination and consulting with public safety stakeholders and federal land owner agencies (\$4,000 / year) (\$12,000) Provide Tribal liaison services (\$15,000 / year) (\$45,000) Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$12,000) Provide quarterly report reviews (\$2,000 / year) (\$6,000) Perolide quarterly report reviews (\$2,000 / year) (\$6,000) Development of a plan to identify any existing contractual requirements regarding hardening, security, reliability, resiliency for existing government networks and commarcial carriare providing wirelase data wheb Hosting and Development (Federal): Due to the need to collaborate with a significant number of external stakeholders, we anticipate needing to develop a public website for education and outreach purposes and a separate restricted SharePoint site for data collection of public safety sensitive information, \$46,800 has been budgeted for the development and operations of these two sites. The annual hosting costs of \$11,440/year (\$34,320 for full grant period) include \$400/year for a Secure Sockets Layer (\$51,00/year) for SharePoint Services, and \$425/month (\$5,100/year) for sharePoint Services, and \$425/month (\$5,100/year) for sharePoint Services, and \$60,000 for spondents taking an average 40 minutes at an blended rate of \$26 per hour we estimate \$57,720 in salary credit. Non-state employees are estimated at 80% so t | 1776 | Package | \$150,000.00 | \$150,000.00 \$150,000.00 | \$150,000.00 \$46,800 | \$44,62 |
| h. Other Program Support services: (Federal) - Develop Tribal Outreach Program (\$20,000) - Assist with development of the Baseline/Expenditure Plans (\$7,500) - Advise on the development of the In-Kind Match tracking and reporting process (\$5,000) - Advise on the development of reporting, tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) - Provide coordination and consulting with public safety stakeholders and federal land owner agencies (\$4,000 / year) (\$12,000) - Provide Tribal liaison services (\$15,000 / year) (\$45,000) - Assist with the development of a set of MOU templates (\$15,000) - Assist with the development of a set of MOU templates (\$15,000) - Provide quarterly report reviews (\$2,000 / year) (\$46,000) - Perform Public Safety Stakeholder Outreach (\$5,000) - Perform Public Safety Stakeholder Outreach (\$5,000) - Development of a plan to identify any existing contractual requirements regarding hardening, security, reliability, resiliency for existing government networks and commarcial carriaer providion witelases data web Hosting and Development (Federal): Due to the need to collaborate with a significant number of external stakeholders, we anticipate needing to develop a public website for education and outreach purposes and a separate restricted SharePoint site for data collection of public safety sensitive information. \$46,800 has been budgeted for the development and operations of these two sites. The annual hosting costs of \$11,440/year (\$34,320 for full grant period) include \$400/year for a Secure Sockets Layer (\$SL) Certificate, \$495/month (\$5,5,940/year) for SharePoint Services, and \$425/month (\$5,100/year) for website hosting. In addition we estimate web development costs of \$12,480 (130 hours @ \$96/hr). Data Survey (Non-federal): The time spent by prospective FirstNet participating in the SCR & Ber hour we estimated at 80% so the final Arizona Public Safety Broadband Workgroup (Non-federal): Time spent participating in the SGB meetings. With an average a | 1776 | Package | \$150,000.00 \$46,800 \$26 | \$150,000.00 \$150,000.00 \$44,620 | \$150,000.00 \$46,800 | \$44,62 \$15,67 |
| Program Support services: (Federal) Develop Tribal Outreach Program (\$20,000) Assist with development of the Baseline/Expenditure Plans (\$7,500) Advise on the development of the In-Kind Match tracking and reporting process (\$5,000) Advise on the development of reporting, tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) Provide coordination and consulting with public safety stakeholders and federal land owner agencies (\$4,000 / year) (\$12,000) Provide Tribal liaison services (\$15,000 / year) (\$45,000) Assist with the development of a set of MOU templates (\$15,000) Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$6,000) Perform Public Safety Stakeholder Outreach (\$5,000) Perform Public Safety Stakeholder Outreach (\$5,000) Perform Public Safety Stakeholder Outreach (\$5,000) Development of a plan to identify any existing contractual requirements regarding hardening, security, reliability, resiliency for existing government networks and commarcial carriars providing uitraless data when here to collaborate with a significant number of external stakeholders, we anticipate needing to develop a public website for education and outreach purposes and a separate restricted SharePoint site for data collection of public safety sensitive information. \$46,800 has been budgeted for the development and operations of these two sites. The annual hosting costs of \$11,440/year (\$34,320 for full grant period) include \$400/year for a Secure Sockets Layer (SSL) Certificate, \$495/month (\$5,940/year) for SharePoint Services, and \$425/month (\$5,940/year) for SharePoint Services i | 1776 | Package | \$46,800 | \$150,000.00 \$150,000.00 \$44,620 \$15,677 | \$150,000.00 \$46,800 | \$44,62 \$15,67 \$145,71 |
| Program Support services: (Federal) - Develop Tribal Outreach Program (\$20,000) - Assist with development of the Baseline/Expenditure Plans (\$7,500) - Advise on the development of the In-Kind Match tracking and reporting process (\$5,000) - Advise on the development of reporting, tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) - Provide coordination and consulting with public safety stakeholders and federal land owner agencies (\$4,000 / year) (\$12,000) - Provide Tribal liaison services (\$15,000 / year) (\$45,000) - Assist with the development of a set of MOU templates (\$15,000) - Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$12,000) - Provide quarterly report reviews (\$2,000 / year) (\$6,000) - Perform Public Safety Stakeholder Outreach (\$5,000) - Perform Public Safety Stakeholder Outreach (\$6,000) - Perform Public Safety Stakeholder Outreach (\$7,000) - Powelopment of a plan to identify any existing contractual requirements regarding hardening, security, reliability, resiliency for existing government networks and commercial carriars providina wirelass data Web Hosting and Development (Federal): Due to the need to collaborate with a significant number of external stakeholders, we anticipate needing to develop a public website for education and outreach purposes and a separate restricted SharePoint site for data collection of public safety sensitive information. \$46,800 has been budgeted for the development and operations of these two sites. The annual hosting costs of \$11,440/year (\$34,320 for full grant period) include \$400/year for a Secure Sockets Layer (SSL) | 1 1776 624 | Package hours hours | \$46,800 \$26 \$26 | \$150,000.00 \$150,000.00 \$44,620 \$145,717 | \$150,000.00 \$46,800 | \$44,62 \$15,67 \$145,71 |
| h. Other Program Support services: (Federal) - Develop Tribal Outreach Program (\$20,000) - Assist with development of the Baseline/Expenditure Plans (\$7,500) - Advise on the development of the In-Kind Match tracking and reporting process (\$5,000) - Advise on the development of reporting, tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) - Provide coordination and consulting with public safety stakeholders and federal land owner agencies (\$4,000 / year) (\$12,000) - Provide Tribal liaison services (\$15,000 / year) (\$45,000) - Assist with the development of a set of MOU templates (\$15,000) - Assist with the development of a set of MOU templates (\$15,000) - Provide Tribal liaison services (\$15,000 / year) (\$12,000) - Passervation issues as they arise (\$4,000 / year) (\$12,000) - Perform Public Safety Stakeholder Outreach (\$5,000) - Perform Public Safety Stakeholder Outreach (\$5,000) - Development of a plan to identify any existing contractual requirements regarding hardening, security, reliability, resiliency for existing government networks and communical carriars noradition wiralase. data. Web Hosting and Development (Federal): Out to the need to collaborate with a significant number of external stakeholders, we anticipate needing to develop a public website for education and outreach purposes and a separate restricted SharePoint site for data collection of public safety sensitive information. \$46,800 has been budgeted for the development and operations of these two sites. The annual hosting costs of \$11,440/year (\$34,320 for full grant period) include \$400/year for a Secure Sockets Layer (\$5L) Certificate, \$495/month (\$5,940/year) for SharePoint Services, and \$425/month (\$5,940/year) for SharePoint Services, and separate participating in the Route of SharePoint | 1 1776 624 | Package hours hours | \$46,800 \$26 \$26 | \$150,000.00 \$150,000.00 \$144,620 \$145,717 | \$150,000.00 \$46,800 | \$44,62 \$15,67 \$140,69 |
| h. Other Program Support services: (Federal) - Develop Tribal Outreach Program (\$20,000) - Assist with development of the Baseline/Expenditure Plans (\$7,500) - Assist with development of the In-Kind Match tracking and reporting process (\$5,000) - Advise on the development of reporting, tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) - Provide coordination and consulting with ubulic safety stakeholders and federal land bowner agencies (\$4,000 / year) (\$12,000) - Provide Tribal liaison services (\$15,000 / year) (\$45,000) - Assist with the development of a set of MOU templates (\$15,000 / year) (\$12,000) - Provide Tribal liaison services (\$15,000 / year) (\$12,000) - Provide Tribal liaison services (\$15,000 / year) (\$12,000) - Provide Tribal liaison services (\$2,000 / year) (\$12,000) - Provide Tribal liaison services (\$2,000 / year) (\$12,000) - Provide quarterly report reviews (\$2,000 / year) (\$6,000) - Perform Public Safety Stakeholder Outreach (\$5,000) - Development of a plan to identify any existing contractual requirements regarding hardening, security, reliability, resiliency for existing government networks and commarcial carrians nrowidino wirelase. data when hosting and Development (Federal): Due to the need to collaborate with a significant number of external stakeholders, we anticipate needing to develop a public website for education and outreach purposes and a separate restricted SharePoint site for data collection of public safety sensitive information. \$46,800 has been budgeted for the development and operations of these two sites. The annual hosting costs of \$11,440/year (\$34,320 for full grant period) include \$400/year for a Secure Sockets Layer (\$5L) Certificate, \$495/month (\$5,940/year) for SharePoint Services, and \$425/month (\$5,100/year) for website hosting, in addition we estimate \$20,280 in salary credit. Non-state employees are estimated at 80% so the final arrival and process of \$10,000 possible and using a 10% responder taking with a participating i | 1 1776 624 5800 | Package hours hours hours | \$46,800 \$26 \$26 \$26 | \$150,000.00 \$150,000.00 \$144,620 \$145,717 | \$150,000.00 \$46,800 | \$44,62 \$15,67 \$145,71 \$140,69 \$739,796 |

| NPSTC Meetings: 6 meetings per 2.5 | | | | | | 1 | |
|--|--------------------|-----------------------------|--|--|---|---|--|
| years for 2 people attending each meeting with estimated costs of \$500 per ticket, \$100 per room (3 nights) and \$60 for day for food (4 days), and car rental of \$100 for | | | | | | | |
| a total of \$1,140 per person per trip. Reduced by 50% to account for 50% SLIGP related content. | 6 | meetings | \$1,140 | \$6,840 | \$6,840 | \$0 | -\$3,060 |
| APCO Meetings: 5 meetings per 2.5 years for 2 people attending each meeting with estimated costs of \$500 per ticket, \$100 per room (3 nights), \$60 per day for food (4 | 5 | modungs | Ψ1,140 | ψ0,040 | ψο,στο | φο | \$5,000 |
| days), and car rental of \$100 for a total of \$1,140/trip/person | 5 | meetings | \$2,280 | \$11,400 | \$11,400 | \$0 | -\$8,400 |
| SWBCWG Meetings: 11 meetings per 2.5 years for 2 people attending each meeting with estimated costs of \$500 per ticket, \$100 per room (2 nights), \$60 per day for | 3 | meetings | φ2,200 | φ11,400 | φ11,400 | Φ | -ψ0,400 |
| froot per room (2 hights), \$60 per day for food (3 days), and car rental of \$100 for a total of \$980 per person per trip. Reduced by 50% to account for 50% SLIGP related content | 11 | meetings | \$980 | \$10,780 | \$10,780 | \$0 | -\$12,020 |
| NTIA Meetings: 11 meetings per 2.5 years for 5 people attending each meeting with estimated costs of \$500 per ticket, \$100 per room (2 nights), \$60 per day for food (3 | | | Ţ. | \$13,133 | \$ 10,100 | ** | |
| days), and car rental of \$100 for a total of \$980 per person per trip. | | | | | | | |
| FirstNet Meetings: 10 meetings per 2.5 years for 3 people attending each meeting with estimated costs of \$500 per ticket | 11 | meetings | \$1,960 | \$21,560 | \$21,560 | \$0 | -\$35,440 |
| \$175 per room (3 nights), \$60 per day for food (4 days), and car rental of \$100 for a total of \$1265 per person per trip. | 10 | meetings | \$3,795 | \$37,950 | \$37,950 | \$0 | -\$76,050 |
| Total Q9 -Q19 Total Actual Q1 - Q8 Total Travel | | | | \$171,410.00 \$51,442.41 \$222,852.41 | \$171,410.00 \$51,442.41 \$222,852.41 | \$0.00 \$0.00 \$0.00 | -\$190,638 |
| d. Equipment N/A | Quantity | Units | Unit Cost | Total Cost | Federal \$0 | Non-Federal \$0 | \$0 |
| Total Equipment e. Supplies General office supplies over the 2.5 year | Quantity | Units | | \$0 | \$0 Federal | \$0 Non-Federal | \$0 |
| period of performance including pens, notepads, paper, envelopes, postage, name tags, etc. Budgeted at \$198 per month | | | | | | | |
| Electronics - \$26,000 -laptops (2) \$4000 | 30 | month | \$198 | \$5,940 | \$5,940 | \$0 | -\$1,177.20 |
| -tablets (0) \$500 \$3,500 -projectors (0) \$1,200 \$4,800 -four meeting recording equipment | | | | | | | |
| packages (each include 1 recorder, 4 microphones, 4 cables and two splitters) recorders (0) \$200 \$800 microphones (0) \$200 \$3200 | | | | | | | |
| cables (0) \$15 \$240 splitters (0) \$20 \$160 | 2 | each | \$4,000 | \$8,000 | \$8,000 | \$0 | -\$18,000.00 |
| Software (GIS mapping, Contact Management Software, Project Management Software, etc.) – \$16,540 • GIS mapping (2) \$1,250 \$2,500 | | | | | | | |
| Project Management Software User AN (Network) | 30 | \$ - | \$0 \$100 | | \$0 \$3,000 | \$0 \$0 | -\$16,540.00 \$3,000.00 |
| State Data Center (Email, storage, website, AZNet II) Misc Supplies Mobile & Hotspot | 30 30 30 | month month | \$200 \$200 \$200 | \$6,000 \$6,000 | \$6,000 \$6,000 \$2,400 | \$0 \$0 \$0 \$0 | \$6,000.00 \$6,000.00 \$2,400.00 |
| Event Registrations/Subscript/Member Fees Consultation Conferences (Venue, Audio | 30 | month | \$500 | \$15,000 | \$15,000 | \$0 | \$15,000.00 |
| Video. etc. Total Q9 -Q19 Total Actual Q1 - Q8 | 5 | each | \$5,024 | \$25,120 \$71,460.00 \$77,601.27 | \$25,120 \$71,460.00 \$77,601.27 | \$0.00 \$0.00 | \$25,120.00 |
| Total Supplies Contractual Program Manager | Quantity 0 | Units | \$0 | \$149,061.27 Total Cost \$0.00 | \$149,061.27 Federal \$0.00 | \$0.00 Non-Federal \$0 | \$99,404.07 -\$582,000.00 |
| Project Manager* Administrator* Policy/Regulatory SME | 0 | \$ - | \$0 \$0 | | \$0 \$0 | \$0 \$0 | -\$492,000.00 -\$306,000.00 |
| DCC SME. These are Phase II costs and | 0 | \$ - | \$0 | \$0 | \$0 | \$0 | -\$120,000.00 |
| will not be started until FirstNet defines the data collection details. | | | | | | | |
| GIS SME. These are Phase II costs and will not be started until FirstNet defines the data collection details | 0 | \$ - | \$0 | \$0 | \$0 | \$0 | -\$105,600.00 |
| che data collection details. Position Change - Mission Critical | 0 | \$ - | \$0 | \$0 | \$0 | \$0 | -\$105,600.00 |
| Partners (MCP) Will assit with data collection, education and outreach meetings | 1 | each | \$800,000 | \$800,000 | \$800,000 | \$0 | \$584,000.00 |
| Position Change - Zuggand data research and strategy | 1 | each | \$500,000 | \$500,000 | \$500,000 | \$0 | \$176,000.00 |
| Total Q9 -Q19 Total Actual Q1 - Q8 Total Contractual | | | | \$1,300,000.00 \$839,417.50 \$2,139,417.50 | \$1,300,000.00 \$739,417.50 \$2,039,417.50 | | -\$111,782.50 |
| g. Construction N/A Total Construction | Quantity | Units | Unit Cost | Total Cost \$0 \$0 | Federal \$0 \$0 | Non-Federal \$0 \$0 | \$0.00 \$0.00 |
| h. Other Program Support services: (Federal) - Develop Tribal Outreach Program (\$20,000) | Quantity | Units | Unit Cost | | Federal | Non-Federal | |
| Assist with development of the Baseline/Expenditure Plans (\$7,500) Advise on the development of the In-Kind | | | | | | | |
| Match tracking and reporting process (\$5,000) - Advise on the development of reporting, tracking, and management processes (file | | | | | | | |
| systems, policies, spreadsheets, etc) (\$7,500) - Provide coordination and consulting with public safety stakeholders and federal land | | | | | | | |
| owner agencies (\$4,000 / year) (\$12,000) | | | | | | | |
| Provide Tribal liaison services (\$15,000 / year) (\$45,000) | | | | | | | |
| Provide Tribal liaison services (\$15,000 / year) (\$45,000) Assist with the development of a set of MOU templates (\$15,000) Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / | | | | | | | |
| Provide Tribal liaison services (\$15,000 / year) (\$45,000) Assist with the development of a set of MOU templates (\$15,000) Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$12,000) Provide quarterly report reviews (\$2,000 / year) (\$6,000) Perform Public Safety Stakeholder | | | | | | | |
| Provide Tribal liaison services (\$15,000 / year) (\$45,000) Assist with the development of a set of MOU templates (\$15,000) Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$12,000) Provide quarterly report reviews (\$2,000 / year) (\$6,000) Perform Public Safety Stakeholder Dutreach (\$5,000) Development of a plan to identify any existing contractual requirements regarding hardening, security, reliability, resiliency for existing government networks and | 0 | \$ - | \$0 | \$0 | \$0 | \$0 | -\$150,000.00 |
| Provide Tribal liaison services (\$15,000 / year) (\$45,000) Assist with the development of a set of MOU templates (\$15,000) Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$12,000) Provide quarterly report reviews (\$2,000 / year) (\$6,000) Perform Public Safety Stakeholder Outreach (\$5,000) Development of a plan to identify any existing contractual requirements regarding nardening, security, reliability, resiliency for existing any and Development (Federal): Oue to the need to collaborate with a significant number of external stakeholders, | 0 | \$ - | \$0 | \$0 | \$0 | \$0 | -\$150,000.00 |
| Provide Tribal liaison services (\$15,000 / year) (\$45,000) Assist with the development of a set of MOU templates (\$15,000) Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$12,000) Provide quarterly report reviews (\$2,000 / year) (\$6,000) Perform Public Safety Stakeholder Outreach (\$5,000) Development of a plan to identify any existing contractual requirements regarding hardening, security, reliability, resiliency for existing any any and Development (Federal): Due to the need to collaborate with a significant number of external stakeholders, we anticipate needing to develop a public website for education and outreach ourposes and a separate restricted SharePoint site for data collection of public | 0 | \$ - | \$0 | \$0 | \$0 | \$0 | -\$150,000.00 |
| Provide Tribal liaison services (\$15,000 / year) (\$45,000) Assist with the development of a set of MOU templates (\$15,000) Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$12,000) Provide quarterly report reviews (\$2,000 / year) (\$6,000) Perform Public Safety Stakeholder Outreach (\$5,000) Development of a plan to identify any existing contractual requirements regarding hardening, security, reliability, resiliency for existing any and Development (Federal): Due to the need to collaborate with a significant number of external stakeholders, we anticipate needing to develop a public website for education and outreach ourposes and a separate restricted SharePoint site for data collection of public safety sensitive information. \$46,800 has been budgeted for the development and operations of these two sites. The annual hosting costs of \$11,440/year (\$34,320 for | 0 | \$ - | \$0 | \$0 | \$0 | \$0 | -\$150,000.00 |
| Provide Tribal liaison services (\$15,000 / year) (\$45,000) Assist with the development of a set of MOU templates (\$15,000) Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$12,000) Provide quarterly report reviews (\$2,000 / year) (\$6,000) Perform Public Safety Stakeholder Outreach (\$5,000) Development of a plan to identify any existing contractual requirements regarding nardening, security, reliability, resiliency for existing any and Development (Federal): Due to the need to collaborate with a significant number of external stakeholders, we anticipate needing to develop a public website for education and outreach ourposes and a separate restricted SharePoint site for data collection of public safety sensitive information. \$46,800 has been budgeted for the development and operations of these two sites. The annual mosting costs of \$11,440/year (\$34,320 for full grant period) include \$400/year for a Secure Sockets Layer (SSL) Certificate, \$495/month (\$5,940/year) for SharePoint Services, and \$425/month (\$5,100/year) for | | \$ - | \$0 | \$0 | \$0 | \$0 | -\$150,000.00 |
| Provide Tribal liaison services (\$15,000 / year) (\$45,000) Assist with the development of a set of MOU templates (\$15,000) Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$12,000) Provide quarterly report reviews (\$2,000 / year) (\$6,000) Perform Public Safety Stakeholder Outreach (\$5,000) Development of a plan to identify any existing contractual requirements regarding nardening, security, reliability, resiliency for existing any and Development (Federal): Oue to the need to collaborate with a significant number of external stakeholders, we anticipate needing to develop a public website for education and outreach ourposes and a separate restricted SharePoint site for data collection of public safety sensitive information. \$46,800 has been budgeted for the development and operations of these two sites. The annual mosting costs of \$11,440/year (\$34,320 for full grant period) include \$400/year for a Secure Sockets Layer (SSL) Certificate, \$495/month (\$5,940/year) for SharePoint Services, and \$425/month (\$5,100/year) for website hosting. In addition we estimate web development costs of \$12,480 (130) | | \$ - | \$0 | \$0 | \$0 | \$0 | -\$150,000.00 |
| Provide Tribal liaison services (\$15,000 / year) (\$45,000) Assist with the development of a set of MOU templates (\$15,000) Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$12,000) Provide quarterly report reviews (\$2,000 / year) (\$6,000) Perform Public Safety Stakeholder Outreach (\$5,000) Perf | | \$ - | \$0 | | \$0 | \$0 | -\$150,000.00 |
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| NPSTC Meetings: 6 meetings per 2.5 years for 2 people attending each | | | | | | |
|--|-----------------------------|-------------------------|------------------------------------|--|--|---|
| meeting with estimated costs of \$500 per ticket, \$100 per room (3 nights) and \$60 for day for food (4 days), and car rental of \$100 for a total of \$1,140 per person | | | | | | |
| per trip. Reduced by 50% to account for 50% SLIGP related content. | | | | \$0 | \$0 | \$ |
| APCO Meetings: 5 meetings per 2.5 years for 2 people attending each meeting with estimated costs of \$500 per ticket, \$100 per room (3 nights), \$60 per | | | | | | |
| day for food (4 days), and car rental of \$100 for a total of \$1,140/trip/person | | | | | | |
| SWBCWG Meetings: 11 meetings per 2.5 years for 2 people attending each | | | | \$0 | \$0 | \$ |
| meeting with estimated costs of \$500 per ticket, \$100 per room (2 nights), \$60 per day for food (3 days), and car rental of \$100 for a total of \$980 per person per | | | | | | |
| trip. Reduced by 50% to account for 50% SLIGP related content NTIA Meetings: 11 meetings per 2.5 years for 5 people attending each | | | | \$0 | \$0 | |
| meeting with estimated costs of \$500 per ticket, \$100 per room (2 nights), \$60 per day for food (3 days), and car rental of | | | | | | |
| \$100 for a total of \$980 per person per trip. | | | | \$0 | \$0 | 9 |
| FirstNet Meetings: 10 meetings per 2.5 years for 3 people attending each meeting with estimated costs of \$500 per ticket \$175 per room (3 nights), \$60 per | | | | | | |
| day for food (4 days), and car rental of \$100 for a total of \$1265 per person per trip Total Q19 | | | | \$0 | \$0 | \$ |
| Total Actual Q1 - Q18 Total Travel d. Equipment | | | | \$2,500.00 \$76,815.32 \$79,315.32 | \$2,500.00 \$76,815.32 \$79,315.32 | \$0.0 \$0.0 |
| N/A | Quantity \$ - | Units | Unit Cost \$0 | Total Cost \$0 | \$0 | Non-Feder |
| Total Equipment e. Supplies General office supplies over the 2.5 year period of performance including pens, | Quantity | Units | Unit Cost | \$0 Total Cost | | Non-Feder |
| notepads, paper, envelopes, postage, name tags, etc. Budgeted at \$198 per month | | | | | | |
| Electronics - \$26,000 | 30 | month | \$198 | \$5,940 | \$5,940 | \$ |
| -laptops (2) \$4000 -tablets (0) \$500 \$3,500 -projectors (0) \$1,200 \$4,800 -four meeting recording equipment | | | | | | |
| packages (each include 1 recorder, 4 microphones, 4 cables and two splitters) recorders (0) \$200 \$800 | | | | | | |
| microphones (0) \$200 \$3200 cables (0) \$15 \$240 splitters (0) \$20 \$160 | | | | | | |
| Software (GIS mapping, Contact Management Software, Project | | | | \$0 | \$0 | \$0 |
| Management Software, etc.) – \$16,540 GIS mapping (2) \$1,250 \$2,500 Project Management Software User | 1 | each | \$3,800 | \$3,800 | \$3,800 | \$ |
| State Data Center (Email, storage, | 2 | month | \$100 | \$200 \$400 | \$200 \$400 | \$ |
| website. AZNet II) Misc Supplies Mobile & Hotspot Event Registrations/Subscript/Member | 2 2 2 | month month month | \$200 \$200 \$80 | \$400 \$400 \$160 | | \$ \$ \$ |
| Fees Consultation Conferences (Venue, Audio | 2 | month each | \$500 \$600 | \$1,000 \$0 | \$1,000 \$0 | \$ |
| Video, etc. Total Q19 Total Actual Q1 - Q18 | | Cacii | 7000 | \$11,900.00 \$119,366.85 | \$11,900.00 \$119,366.85 | \$0.0 \$0 |
| Total Supplies f. Contractual Program Manager Project Manager* | Quantity 2 | Units months | Unit Cost \$11,652 \$0 | \$131,266.85 Total Cost \$23,304.00 \$0 | \$131,266.85 Federal \$23,304.00 \$0 | \$0.00 Non-Federa \$ |
| Administrator* Policy/Regulatory SME | 0 | \$ - | \$0 | \$0 | \$0 | \$ |
| DCC SME. These are Phase II costs and | 0 | \$ - | \$0 | \$0 | \$0 | |
| will not be started until FirstNet defines the data collection details. | | | | | | |
| GIS SME. These are Phase II costs and will not be started until FirstNet | 0 | \$ - | \$0 | \$0 | \$0 | \$ |
| defines the data collection details. | 0 | \$ - | \$0 | \$0 | \$0 | \$ |
| Mission Critical Partners (MCP) Will assit with data collection, education and outreach meetings | | | · | | | |
| Zuggand data research and strategy | 1 | each | \$442,374 | \$442,374 | \$442,374 | <u> </u> |
| | | | | | | |
| | | | | \$0 \$465,677.57 | \$0 \$465,677.57 | |
| Total Actual Q1 - Q18 Total Contractual G. Construction | Quantity | Units | Unit Cost | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Total Cost | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Federal | \$0.00 \$0.00 Non-Federa |
| Total Actual Q1 - Q18 Total Contractual g. Construction N/A Total Construction n. Other | Quantity Quantity | Units | Unit Cost Unit Cost | \$465,677.57 \$1,947,248.35 \$2,412,925.92 | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Federal \$0 \$0 | \$0.0 Non-Feder |
| Total Actual Q1 - Q18 Total Contractual g. Construction N/A Total Construction h. Other Program Support services: (Federal) - Develop Tribal Outreach Program (\$20,000) - Assist with development of the | | | | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Total Cost \$0 \$0 | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Federal \$0 | \$0.0 Non-Feder |
| Total Actual Q1 - Q18 Total Contractual g. Construction N/A Total Construction h. Other Program Support services: (Federal) - Develop Tribal Outreach Program (\$20,000) - Assist with development of the Baseline/Expenditure Plans (\$7,500) - Advise on the development of the In- Kind Match tracking and reporting | | | | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Total Cost \$0 \$0 | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Federal \$0 | \$0.0 \$0.0 Non-Feder |
| Total Actual Q1 - Q18 Total Contractual g. Construction N/A Total Construction h. Other Program Support services: (Federal) Develop Tribal Outreach Program (\$20,000) Assist with development of the Baseline/Expenditure Plans (\$7,500) Advise on the development of the In- Kind Match tracking and reporting Process (\$5,000) Advise on the development of Proporting, tracking, and management Processes (file systems, policies, | | | | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Total Cost \$0 \$0 | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Federal \$0 | \$0.0 \$0.0 Non-Feder |
| Total Contractual g. Construction N/A Total Construction h. Other Program Support services: (Federal) Develop Tribal Outreach Program (\$20,000) Assist with development of the Baseline/Expenditure Plans (\$7,500) Advise on the development of the In-Kind Match tracking and reporting Drocess (\$5,000) Advise on the development of reporting, tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) Provide coordination and consulting with public safety stakeholders and | | | | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Total Cost \$0 \$0 | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Federal \$0 | \$0.0 \$0.0 Non-Feder |
| Total Contractual g. Construction N/A Total Construction h. Other Program Support services: (Federal) Develop Tribal Outreach Program (\$20,000) Assist with development of the Baseline/Expenditure Plans (\$7,500) Advise on the development of the In- Kind Match tracking and reporting Process (\$5,000) Advise on the development of Preporting, tracking, and management Processes (file systems, policies, Provide coordination and consulting Provide to the development of Preporting tracking and management Processes (file systems, policies, Provide coordination and consulting Provide Tribal liaison services (\$15,000 Provide Tribal liaison services (\$15,000 Provide (\$45,000) | Quantity | | | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Total Cost \$0 \$0 | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Federal \$0 | \$0.0 Non-Feder |
| Total Contractual g. Construction N/A Total Construction h. Other Program Support services: (Federal) - Develop Tribal Outreach Program (\$20,000) - Assist with development of the Baseline/Expenditure Plans (\$7,500) - Advise on the development of the In- Kind Match tracking and reporting process (\$5,000) - Advise on the development of reporting, tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) - Provide coordination and consulting with public safety stakeholders and federal land owner agencies (\$4,000 / year) (\$12,000) - Provide Tribal liaison services (\$15,000 / year) (\$45,000) - Assist with the development of a set of MOU templates (\$15,000) - Advise on NEPA, SHPO, and Tribal | Quantity | | | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Total Cost \$0 \$0 | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Federal \$0 | \$0.0 Non-Feder |
| Total Contractual g. Construction N/A Total Construction h. Other Program Support services: (Federal) Develop Tribal Outreach Program (\$20,000) Assist with development of the Baseline/Expenditure Plans (\$7,500) Advise on the development of the In-Kind Match tracking and reporting process (\$5,000) Advise on the development of reporting, tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) Provide coordination and consulting with public safety stakeholders and federal land owner agencies (\$4,000 / year) (\$12,000) Provide Tribal liaison services (\$15,000 / year) (\$45,000) Assist with the development of a set of MOU templates (\$15,000) Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$12,000) Provide quarterly report reviews (\$2,000 / year) (\$6,000) | Quantity | | | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Total Cost \$0 \$0 | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Federal \$0 | \$0.0 Non-Feder |
| Total Contractual g. Construction N/A Total Construction n. Other Program Support services: (Federal) Develop Tribal Outreach Program (\$20,000) Assist with development of the Baseline/Expenditure Plans (\$7,500) Advise on the development of the In-Kind Match tracking and reporting Process (\$5,000) Advise on the development of Process (\$5,000) Advise on the development of Processes (file systems, policies, Spreadsheets, etc) (\$7,500) Provide coordination and consulting With public safety stakeholders and Bederal land owner agencies (\$4,000 / Vear) (\$12,000) Provide Tribal liaison services (\$15,000 / Vear) (\$45,000) Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$12,000) Provide quarterly report reviews (\$2,000 / year) (\$6,000) Provide Quarterly report reviews (\$2,000 / year) (\$6,000) Perform Public Safety Stakeholder Outreach (\$5,000) Development of a plan to identify any existing contractual requirements | Quantity | Units | Unit Cost | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Total Cost \$0 Total Cost | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Federal \$0 \$0 Federal | \$0.0 Non-Feder |
| Total Contractual g. Construction N/A Total Construction n. Other Program Support services: (Federal) Develop Tribal Outreach Program \$20,000) Assist with development of the Baseline/Expenditure Plans (\$7,500) Advise on the development of the In-Kind Match tracking and reporting process (\$5,000) Advise on the development of reporting, tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) Provide coordination and consulting with public safety stakeholders and rederal land owner agencies (\$4,000 / year) (\$12,000) Provide Tribal liaison services (\$15,000 / year) (\$45,000) Assist with the development of a set of MOU templates (\$15,000) Advise on NEPA, SHPO, and Tribal Preservation issues as they arise \$4,000 / year) (\$12,000) Provide quarterly report reviews (\$2,000 / year) (\$6,000) Perform Public Safety Stakeholder Outreach (\$5,000) Development of a plan to identify any existing contractual requirements regarding hardening security reliability Web Hosting and Development (Federal): Due to the need to collaborate | Quantity | | | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Total Cost \$0 \$0 | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Federal \$0 | \$0.0 Non-Feder |
| Total Contractual g. Construction N/A Total Construction h. Other Program Support services: (Federal) - Develop Tribal Outreach Program (\$20,000) - Assist with development of the Baseline/Expenditure Plans (\$7,500) - Advise on the development of the In-Kind Match tracking and reporting process (\$5,000) - Advise on the development of reporting, tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) - Provide coordination and consulting with public safety stakeholders and federal land owner agencies (\$4,000 / year) (\$12,000) - Provide Tribal liaison services (\$15,000 / year) (\$45,000) - Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$12,000) - Provide quarterly report reviews (\$2,000 / year) (\$6,000) - Perform Public Safety Stakeholder Outreach (\$5,000) - Development of a plan to identify any existing contractual requirements regarding hardening security reliability. Web Hosting and Development (Federal): Due to the need to collaborate with a significant number of external stakeholders, we anticipate needing to develop a public website for education and outreach purposes and a separate | Quantity | Units | Unit Cost | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Total Cost \$0 Total Cost | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Federal \$0 \$0 Federal | \$0.0 Non-Feder |
| Total Contractual g. Construction N/A Total Construction h. Other Program Support services: (Federal) Develop Tribal Outreach Program (\$20,000) Assist with development of the Baseline/Expenditure Plans (\$7,500) Advise on the development of the In-Kind Match tracking and reporting brocess (\$5,000) Advise on the development of reporting, tracking, and management brocesses (file systems, policies, spreadsheets, etc) (\$7,500) Provide coordination and consulting with public safety stakeholders and rederal land owner agencies (\$4,000 / year) (\$12,000) Provide Tribal liaison services (\$15,000 / year) (\$45,000) Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$12,000) Provide quarterly report reviews (\$2,000 / year) (\$6,000) Perform Public Safety Stakeholder Outreach (\$5,000) Development of a plan to identify any existing contractual requirements accurity reliability (Neb Hosting and Development (Federal): Due to the need to collaborate with a significant number of external stakeholders, we anticipate needing to develop a public website for education and outreach purposes and a separate restricted SharePoint site for data collection of public safety sensitive information. \$46,800 has been budgeted | Quantity | Units | Unit Cost | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Total Cost \$0 Total Cost | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Federal \$0 \$0 Federal | \$0.0 Non-Feder Non-Feder |
| Total Construction N/A Total Construction N/A Total Construction n. Other Program Support services: (Federal) Develop Tribal Outreach Program (\$20,000) Assist with development of the Baseline/Expenditure Plans (\$7,500) Advise on the development of the In-Kind Match tracking and reporting process (\$5,000) Advise on the development of the In-Kind Match tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) Provide coordination and consulting with public safety stakeholders and rederal land owner agencies (\$4,000 / year) (\$12,000) Provide Tribal liaison services (\$15,000 / year) (\$45,000) Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$12,000) Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$6,000) Provide quarterly report reviews (\$2,000 / year) (\$6,000) Perform Public Safety Stakeholder Outreach (\$5,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requir | Quantity | Units | Unit Cost | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Total Cost \$0 Total Cost | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Federal \$0 \$0 Federal | \$0.0 Non-Feder Non-Feder |
| Total Contractual g. Construction N/A Total Construction h. Other Program Support services: (Federal) Develop Tribal Outreach Program (\$20,000) Assist with development of the Baseline/Expenditure Plans (\$7,500) Advise on the development of the In-Kind Match tracking and reporting process (\$5,000) Advise on the development of reporting, tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) Provide coordination and consulting with public safety stakeholders and federal land owner agencies (\$4,000 / year) (\$12,000) Provide Tribal liaison services (\$15,000 / year) (\$45,000) Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$12,000) Provide quarterly report reviews (\$2,000 / year) (\$6,000) Provide quarterly report reviews (\$2,000 / year) (\$6,000) Perform Public Safety Stakeholder Outreach (\$5,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify any existing contractual requirements (\$6,000) Development of a plan to identify a | Quantity | Units | Unit Cost | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Total Cost \$0 Total Cost | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Federal \$0 \$0 Federal | \$0.0 Non-Feder Non-Feder |
| Total Contractual g. Construction N/A Total Construction h. Other Program Support services: (Federal) Develop Tribal Outreach Program (\$20,000) Assist with development of the Baseline/Expenditure Plans (\$7,500) Advise on the development of the In-Kind Match tracking and reporting process (\$5,000) Advise on the development of reporting, tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) Provide coordination and consulting with public safety stakeholders and federal land owner agencies (\$4,000 / year) (\$12,000) Provide Tribal liaison services (\$15,000 / year) (\$45,000) Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$45,000) Provide quarterly report reviews (\$2,000 / year) (\$6,000) Provide quarterly report reviews (\$2,000 / year) (\$6,000) Provide quarterly report reviews (\$2,000 / year) (\$6,000) Perform Public Safety Stakeholder Outreach (\$5,000) Perform Public Safety Stakeholder Outreach (\$5,000) Development of a plan to identify any existing contractual requirements with a significant number of external stakeholders, we anticipate needing to develop a public website for education and outreach purposes and a separate restricted SharePoint site for data collection of public safety sensitive information. \$46,800 has been budgeted for the development and operations of these two sites. The annual hosting costs of \$11,440/year (\$34,320 for full grant period) include \$400/year for a Secure Sockets Layer (SSL) Certificate, \$495/month (\$5,940/year) for SharePoint Services, and \$425/month (\$5,100/year) for website hosting. In addition we estimate web development costs of | Quantity | Units | Unit Cost | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Total Cost \$0 Total Cost | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Federal \$0 \$0 Federal | \$0.0 Non-Feder |
| Total Contractual g. Construction N/A Total Construction h. Other Program Support services: (Federal) Develop Tribal Outreach Program (\$20,000) Assist with development of the Baseline/Expenditure Plans (\$7,500) Advise on the development of the In-Kind Match tracking and reporting process (\$5,000) Advise on the development of reporting, tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) Provide coordination and consulting with public safety stakeholders and rederal land owner agencies (\$4,000 / year) (\$12,000) Provide Tribal liaison services (\$15,000 / year) (\$45,000) Assist with the development of a set of MOU templates (\$15,000) Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$12,000) Provide quarterly report reviews (\$2,000 / year) (\$6,000) Perform Public Safety Stakeholder Outreach (\$5,000) Development of a plan to identify any existing contractual requirements accurity. reliability. Web Hosting and Development (Federal): Due to the need to collaborate with a significant number of external stakeholders, we anticipate needing to develop a public website for education and outreach purposes and a separate restricted SharePoint site for data collection of public safety sensitive information. \$46,800 has been budgeted for the development and operations of these two sites. The annual hosting costs of \$11,440/year (\$34,320 for full grant period) include \$400/year for a Secure Sockets Layer (SS) Certificate, \$495/month (\$5,940/year) for SharePoint Services, and \$425/month (\$5,100/year) for website hosting. In addition we estimate web development costs of \$12,480 (130 hours @ \$96/hr). | Quantity | Units | Unit Cost | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Total Cost \$0 Total Cost | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Federal \$0 \$0 Federal | \$0.0 Non-Feder Non-Feder |
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| Total Contractual g. Construction WA Total Construction NA Program Support services: (Federal) Develop Tribal Outreach Program \$20,000) - Assist with development of the Baseline/Expenditure Plans (\$7,500) - Advise on the development of reporting process (\$5,000) - Advise on the development of reporting, tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) - Provide coordination and consulting with public safety stakeholders and dederal land owner agencies (\$4,000 / year) (\$12,000) - Provide Tribal liaison services (\$15,000 / year) (\$45,000) - Assist with the development of a set of MOU templates (\$15,000) - Advise on NEPA, SHPO, and Tribal Preservation issues as they arise \$4,000 / year) (\$12,000) - Perform Public Safety Stakeholder Outreach (\$5,000) - Development of a plan to identify any existing contractual requirements (\$2,000 / year) (\$6,000) - Development of a plan to identify any existing contractual requirements with a significant number of external stakeholders, we anticipate needing to develop a public website for education and outreach purposes and a separate restricted SharePoint site for data collection of public safety sensitive information. \$46,800 has been budgeted for the development and operations of these two sites. The annual hosting costs of \$11,440/year (\$34,320 for full grant period) include \$400/year for a Secure Sockets Layer (SEL) Certificate, \$495/month (\$5,940/year) for SharePoint Services, and \$425/month (\$5,100/year) for website hosting. In addition we astimate web development costs of \$12,480 (130 hours @ \$96/hr). Data Survey (Non-federal): Time spent participating in the AZPSBN Workgroup meetings. With an average attendance of 30 persons for 30 one-hour meetings at a blended rate of \$50 per hour. PSCC & SIEC (SIGB) Meeting participation (Non-federal): Time spent participating in the AZPSBN Workgroup for | Quantity | \$ - Hours hours | \$0 \$0 \$26 | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Total Cost \$0 \$0 Total Cost \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Federal \$0 \$0 Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$0.0 Non-Feder Non-Feder |
| Total Contractual g. Construction N/A Total Construction h. Other Program Support services: (Federal) - Develop Tribal Outreach Program (\$20,000) - Assist with development of the Baseline/Expenditure Plans (\$7,500) - Assist with development of the In-Kind Match tracking and reporting process (\$5,000) - Advise on the development of reporting, tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) - Provide coordination and consulting with public safety stakeholders and federal land owner agencies (\$4,000 / year) (\$45,000) - Provide Tribal liaison services (\$15,000 / year) (\$45,000) - Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$45,000) - Provide quarterly report reviews (\$2,000 / year) (\$45,000) - Provide quarterly report reviews (\$2,000 / year) (\$45,000) - Provide quarterly report reviews (\$2,000 / year) (\$45,000) - Provide quarterly report reviews (\$2,000 / year) (\$45,000) - Provide quarterly report reviews (\$2,000 / year) (\$45,000) - Provide quarterly report reviews (\$2,000 / year) (\$45,000) - Provide quarterly report reviews (\$2,000 / year) (\$45,000) - Provide quarterly report reviews (\$2,000 / year) (\$45,000) - Provide quarterly report reviews (\$2,000 / year) (\$45,000) - Provide quarterly report reviews (\$2,000 / year) (\$45,000) - Provide quarterly report reviews (\$2,000 / year) (\$45,000) - Provide quarterly report reviews (\$2,000 / year) (\$45,000) - Provide quarterly report reviews (\$2,000 / year) (\$45,000) - Provide quarterly report reviews (\$2,000 / year) (\$45,000) - Provide quarterly report reviews (\$2,000 / year) (\$45,000) - Provide quarterly report reviews (\$2,000 / year) (\$45,000) - Provide quarterly report reviews (\$2,000 / year) (\$40,000) - Provide quarterly report reviews (\$2,000 / year) (\$40,000) - Provide quarterly report reviews (\$40,000) - | Quantity | \$ - Hours hours | \$0 \$0 \$26 \$26 | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Total Cost \$0 \$0 Total Cost \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Federal \$0 \$0 Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$0.0 Non-Feder Non-Feder 3 4 3 4 4 4 4 4 4 4 4 4 4 |
| N/A Total Construction N. Other Program Support services: (Federal) - Develop Tribal Outreach Program (\$20,000) - Assist with development of the Baseline/Expenditure Plans (\$7,500) - Assist with development of the In-Kind Match tracking and reporting process (\$5,000) - Advise on the development of reporting, tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) - Provide coordination and consulting with public safety stakeholders and federal land owner agencies (\$4,000 / year) (\$12,000) - Provide Tribal liaison services (\$15,000 / year) (\$45,000) - Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$45,000) - Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$6,000) - Provide quarterly report reviews (\$2,000 / year) (\$6,000) - Provide quarterly report reviews (\$2,000 / year) (\$6,000) - Provide quarterly report reviews (\$2,000 / year) (\$6,000) - Pretrom Public Safety Stakeholder Outreach (\$5,000) - Development of a plan to identify any existing contractual requirements reastaction. bardanion. security. raliability. Web Hosting and Development (Federal): Due to the need to collaborate with a significant number of external stakeholders, we anticipate needing to develop a public website for education and outreach purposes and a separate restricted SharePoint site for data collection of public safety sensitive information. \$46,800 has been budgeted for the development and operations of these two sites. The annual hosting costs of \$11,440/year (\$34,320 for full grant period) include \$400/year for a Secure Sockets Layer (SSL) Certificate, \$495/month (\$5,940/year) for SharePoint Services, and \$425/month (\$5,100/year) for website hosting. In addition we estimate web development costs of \$12,480 (130 hours @ \$96/hr). Data Survey (Non-federal): Time spent participating in the SAF participating in the CPC monagenetings. With an average attendance of 30 persons for 30 one-hour meetings with 25% NPSBN content at a blen | Quantity | \$ - Hours Hours | \$0 \$0 \$26 \$26 | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Total Cost \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Federal \$0 \$0 Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$0.00 Non-Feder Non-Feder \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ |
| Total Construction N/A Total Construction N/A Total Construction N. Other Program Support services: (Federal) - Develop Tribal Outreach Program (\$20,000) - Assist with development of the Baseline/Expenditure Plans (\$7,500) - Advise on the development of the In-Kind Match tracking and reporting process (\$5,000) - Advise on the development of reporting, tracking, and management processes (file systems, policies, spreadsheets, etc) (\$7,500) - Provide coordination and consulting with public safety stakeholders and federal land owner agencies (\$4,000 / year) (\$12,000) - Perovide Tribal liaison services (\$15,000 / year) (\$45,000) - Advise on NEPA, SHPO, and Tribal Preservation issues as they arise (\$4,000 / year) (\$45,000) - Perform Public Safety Stakeholder Outreach (\$5,000) - Perform Public S | Quantity 0 0 0 0 0 0 0 0 0 | \$ - Hours Hours * - | \$0 \$0 \$26 \$50 \$50 | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Total Cost \$0 \$0 Total Cost \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | \$465,677.57 \$1,947,248.35 \$2,412,925.92 Federal \$0 \$0 Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$0.0 \$0.00 Non-Federa \$ Non-Federa \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ |

Total Direct Charges
i. Indirect Costs

\$2,911,147 \$747,544
Federal Non-Federal

Total Cost

Quantity Units Unit Cost

Total Indirect
TOTALS
 \$0
 \$0
 \$0

 \$3,650,943
 \$2,911,147
 \$739,796
 Total Indirect
TOTALS \$3,812,724 -\$65.22 \$161,845.79 \$161,780.57

Total Indirect \$161,780.57 \$925,996.98 TOTALS

\$3,658,690.86 \$2,911,147.00 \$747,543.86

\$ 2,911,147.00 \$ 3,650,943.23 Original Grant Amont Phase 1 Release (10/2013) \$ 1,455,573.00 Phase 2 Release \$ 1,455,574.00

| Personnel | | Federal | Non- | -Federal | | Totals |
|------------------|-----------------------|--------------|--------|----------|-----------------|------------------|
| Q1-8 | \$ | 38,769.60 | \$ 9! | 5,981.84 | \$ | 134,751.44 |
| Q9-19 | \$ \$ | 371,250.00 | \$ 142 | 2,818.75 | \$ | 514,068.75 |
| Γotals | \$ | 410,019.60 | \$ 238 | 8,800.59 | \$ | 648,820.19 |
| Fringe | | Federal | Non- | -Federal | | Totals |
| Q1-8 | \$ | 18,766.20 | \$ 28 | 8,794.55 | \$ | 47,560.75 |
| Q9-19 | \$ \$ | 70,965.00 | \$ 124 | 4,381.13 | \$ | 195,346.13 |
| Totals | \$ | 89,731.20 | \$ 153 | 3,175.68 | \$ | 242,906.88 |
| Γravel | | Federal | Non- | -Federal | | Totals |
| Q1-8 | \$ | 51,442.41 | \$ | - | \$ | 51,442.41 |
| Q9-19 | \$ \$ | 171,410.00 | \$ | - | \$ \$ | 171,410.00 |
| Totals | \$ | 222,852.41 | \$ | - | \$ | 222,852.41 |
| Equipment | | Federal | | -Federal | | Totals |
| Q1-8 | \$ | - | \$ | - | \$ | - |
| Q9-19 | \$ \$ | - | \$ | - | \$ | - |
| Totals | \$ | - | \$ | - | \$ | - |
| Supplies | | Federal | Non- | -Federal | | Totals |
| Q1-8 | \$ | 77,601.27 | \$ | - | \$ | 77,601.27 |
| Q9-19 | \$ \$ | 71,460.00 | \$ | - | \$ | 71,460.00 |
| Totals | \$ | 149,061.27 | \$ | - | \$ | 149,061.27 |
| Contractual | | Federal | Non- | -Federal | | Totals |
| Q1-8 | \$ | 739,417.50 | \$ 100 | 0,000.00 | \$ | 839,417.50 |
| Q9-19 | \$ | 1,300,000.00 | \$ | - | \$ | 1,300,000.00 |
| otals | \$ | 2,039,417.50 | \$ 100 | 0,000.00 | \$ | 2,139,417.50 |
| Construction | | Federal | Non- | -Federal | | Totals |
| Q1-8 | \$ | - | \$ | - | \$ | - |
| Q9-19 | \$ \$ \$ | - | \$ | - | \$ | - |
| Totals | \$ | - | \$ | - | \$ | - |
| Other | | Federal | Non- | -Federal | | Totals |
| Q1-8 | \$ | - | | 6,615.75 | \$ | 186,615.75 |
| Q9-19 | \$ \$ \$ | - | | 3,050.00 | \$ | 223,050.00 |
| Totals | \$ | - | \$ 409 | 9,665.75 | \$ | 409,665.75 |
| ndirect | | Federal | | -Federal | | Totals |
| Q1-8 | \$ | - | \$ | - | \$ | - |
| Q9-19 | \$ \$ \$ | - | \$ | - | \$ \$ | - |
| | Ś | - | \$ | - | \$ | - |
| Totals | • | | | | | |
| Totals Totals | • | Federal | Non | -Federal | To | tal Project Cost |