

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 06/30/2014

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. SLIGP		\$	\$	\$ 2,106,657.00	\$ 526,664.00	\$ 2,633,321.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 2,106,657.00	\$ 526,664.00	\$ 2,633,321.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	SLIGP				
a. Personnel	\$ 527,109.00	\$ 126,720.00	\$	\$	\$ 653,829.00
b. Fringe Benefits	252,174.00				252,174.00
c. Travel	72,910.00				72,910.00
d. Equipment	0.00				
e. Supplies	26,504.00				26,504.00
f. Contractual	1,206,360.00				1,206,360.00
g. Construction	0.00				
h. Other	21,600.00	399,944.00			421,544.00
i. Total Direct Charges (sum of 6a-6h)	2,106,657.00	526,664.00			\$ 2,633,321.00
j. Indirect Charges					\$
k. TOTALS (sum of 6i and 6j)	\$ 2,106,657.00	\$ 526,664.00	\$	\$	\$ 2,633,321.00
7. Program Income	\$	\$	\$	\$	\$

SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	SLIGP	\$ <input type="text"/>	\$ 526,664.00	\$ <input type="text"/>	\$ 526,664.00
9.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
10.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
11.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
12. TOTAL (sum of lines 8-11)		\$ <input type="text"/>	\$ 526,664.00	\$ <input type="text"/>	\$ 526,664.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
14. Non-Federal	\$ <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
15. TOTAL (sum of lines 13 and 14)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)			
	(b)First	(c) Second	(d) Third	(e) Fourth
16. SLIGP	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
17.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
18.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
19.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
20. TOTAL (sum of lines 16 - 19)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges: <input type="text" value="2,633,321"/>	22. Indirect Charges: <input type="text"/>
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23. Remarks:

SLIGP, FOA 2013-NTIA-SLIGP-01 Georgia
Detailed Budget Spreadsheet Revised January 2
13-Jan-17

Category	Detailed Description of Budget	
A. Personnel	Quantity	Unit Cost
PSBN Coordinator - will spend 100% of time overseeing the grant administration of the SLIGP grant. The PSBN coordinator will be responsible for overall management of the SLIGP initiative and coordinating the activities of all other participants. Salary \$50,000.00	4.5 Years	\$ 50,000
coordinate the PSBN with specific existing state communications programs. Salary \$48,000.00	4.5 Years	\$ 7,200
Communications Manager - will spend 10% Coordinating with 911 community and explore impact and plan integration of PSBN into current E911 and Next Gen 911, and plan for potential uses, needs, capabilities and desired functioning of PSBN in the 911 environment. Salary \$52,000.00	4.5 Years	\$ 5,200
Chief of Special Projects - manages all of the state's interoperable communications efforts and the PSBN Coordinator will report to this position. 40% of this position's time will be devoted to SLIGP. Salary \$ 75792.	4.5 Years	\$ 30,317
Secretary - Will devote 5% of her time to perform administrative functions for Chief of Special Projects. Salary \$34,018.00	4.5 Years	\$ 1,701
Assistant Division Director - will devote 10% of time serving as the liaison between GEMA Director and various special projects as well as with other agencies and political entities in Georgia. Salary \$75,882.00	4.5 Years	\$ 7,588
Grants Administrator - will spend 5% of her time writing, interpreting and executing contracts related to the SLIGP grant funds. Salary \$48,000.00	4.5 Years	\$ 2,400
Compliance Officer - will spend 15% of his time will serving as the SLIGP Grants Compliance Specialist. This individual will assure compliance to grant terms and conditions, track expenditures and track in-kind match. Will also prepare reports internal and external programmatic reports. Salary \$	4.5 Years	\$ 6,000
Finance Director - will devote 1% of her time to the SLIGP grant supervising financial and purchasing staff reviewing all grant submissions and reports for financial compliance. Salary \$82,000.00	4.5 Years	\$ 820
Grants Specialist - will devote 5% of her time developing, reviewing and submitting all post-award SLIGP grant revisions, amendments and financial quarterly and annual reports. Salary \$46,000.00.	4.5 Years	\$ 2,300
Financial Operations Specialist - Will give 5% of his time on a weekly basis processing SLIGP grant payments and tracks expenditures for the agency. Salary \$43,260.00	4.5 Years	\$ 2,163
Director of Operations - will spend 1% of time towards the SLIGP Grant. The Director of Operations heads the division in which Communications Manager position is housed. This individual will provide supervision and input related to operational requirements for the SLIGP. Salary \$87,864.00	4.5 Years	\$ 879
SOC Director - will spend 1% of time towards the SLIGP Grant. The SOC Director will directly supervise the Communications Manager and provides input related to SLIGP operational requirements. Salary \$56,779.00	4.5 Years	\$ 568

Administrative Support: the State conservatively estimates that a number of state employees will spend one day per pay period (two days per month) working on SLIGP and PSBN-related efforts. The estimate is 1728 total hours per year spent on the project, or 5184 hours over 3 years. Using rounded and average salary information, this would provide an in-kind NON-Federal match of approximately \$126,720 to be used towards the total grant. Please see the match estimates spreadsheet for details on how we calculated the amount for this item.	3.0 Years	\$ 42,240
Total Personnel		
B. Fringe Benefits	Quantity	Unit Cost
PSBN Coordinator	\$ 225,000	47.841%
SWIC	\$ 32,400	47.841%
Communications Manager	\$ 23,400	47.841%
Chief of Special Projects	\$ 136,426	47.841%
Secretary	\$ 7,654	47.841%
Assistant Division Director	\$ 34,147	47.841%
Grants Administrator	\$ 10,800	47.841%
Compliance Officer	\$ 27,000	47.841%
Finance Director	\$ 3,690	47.841%
Grants Specialist	\$ 10,350	47.841%
Financial Operations Sp.	\$ 9,734	47.841%
Director of Operations	\$ 3,954	47.841%
SOC Director	\$ 2,555	47.841%
Total Fringe Benefits		
C. Travel	Quantity	Unit Cost
Travel for state personnel to attend grant meetings. Meeting schedule is as follows: 10 employees traveling 200 miles roundtrip for 24 meetings.	48000 miles	\$0.580
Funds for Technical Assistance Visits - State employees visit each of eight GEMA regions to provide planning and technical assistance to local government partners in preparation for PSBN. Includes lodging, transportation and per diem. 2 days per diem at \$56 per day and one nights hotel at \$73 per night (\$56+\$56+\$73= \$185)	72 meetings	\$ 185
Travel for Regional and National Meetings - 10 PSIEC members will attend 1 pre-award meeting. Airfare is estimated at \$395.00 per ticket; hotel is estimated at \$128.00 per night; per diem is estimated upon GSA per diem of \$56.00 per day. Each trip is estimated at two days/one night for a trip estimate of \$635.00 per attendee	10 meetings	\$ 635
Travel for Regional and National Meetings - 5 PSIEC members will attend 8 post-award meetings. Airfare is estimated at \$395.00 per ticket; hotel is estimated at \$128.00 per night; per diem is estimated upon GSA per diem of \$56.00 per day. Each trip is estimated at two days/one night for a trip estimate of \$635.00.	40 meetings	\$ 635
Total Travel		
D. Supplies	Quantity	Unit Cost
Telecommunication- cell phones, tablets	10	\$ 500
Computers and printers	4	\$ 646
Furniture	1	\$ 1,478

Office Supplies - Budgeted at \$323 a month for 4.5 years	54 months	\$ 323
Total Supplies		
E. Contractual	Quantity	Unit Cost
GTRI-Georgia Tech Research Institute will provide technical consulting, plan development, SCIP revision and meeting coordination services. 940 hours per year for 1 years at \$200.00 per hour.	940	\$ 200
Local Stakeholder's Meetings- Facilitating numerous program and outreach meetings with stakeholders in Georgia's eight emergency response regions will require a three-year budget. This budget includes labor, meeting room rentals, and printed educational and training materials. Estimate: 8 meetings per year x (\$5000 room rental over 2 days for each meeting + \$2000 materials for attendees + \$10,000 in lodging for 100 attendees one night each @\$100 per night + \$1765 in labor to facilitate meeting logistics for 5 positions for 12 hours each @ 29.42/hr) x 3 years= \$450,360	3 Years	\$ 150,120
Outreach, surveys and data collection-- contract services will be required for outreach efforts as well as the development, implementation and collation/analysis of surveys and questionnaires. One (1) Sr researcher x \$200/hour x 500 hours/year x 1 years.	1 year	\$ 100,000
Phase 2 Activities- contract service will be required to determine coverage needs, users and their operational areas, estimate current usage and projected data usage, identify current service providers and plans, and to document the process for the state plan decision. Two (2) Sr researchers x \$200/hour x 585 hours/ year x 2 years	2 years	\$ 234,000
Total Contractual (Federal plus non-federal)		
F. Other	Quantity	Unit Cost
Internet Service -	54 months	\$ 400
Non-Federal Match for Local stakeholder's meetings, outreach, surveys and data collection over 4.5 years.		
Total Other (Federal plus non-federal)		
Total Charges		
Grand Total		

2017

(for full grant	Breakdown of Costs	
	Total Cost	Federal
\$ 225,000	\$ 225,000	
\$ 32,400	\$ 32,400	
\$ 23,400	\$ 23,400	
\$ 136,426	\$ 136,426	
\$ 7,654	\$ 7,654	
\$ 34,147	\$ 34,147	
\$ 10,800	\$ 10,800	
\$ 27,000	\$ 27,000	
\$ 3,690	\$ 3,690	
\$ 10,350	\$ 10,350	
\$ 9,734	\$ 9,734	
\$ 3,954	\$ 3,954	
\$ 2,555	\$ 2,555	

\$ 126,720		\$ 126,720
\$ 653,829	\$ 527,109	\$ 126,720
Total Cost	Federal	Non-Federal
\$ 107,642	\$ 107,642	
\$ 15,500	\$ 15,500	
\$ 11,195	\$ 11,195	
\$ 65,267	\$ 65,267	
\$ 3,662	\$ 3,662	
\$ 16,336	\$ 16,336	
\$ 5,167	\$ 5,167	
\$ 12,917	\$ 12,917	
\$ 1,765	\$ 1,765	
\$ 4,952	\$ 4,952	
\$ 4,657	\$ 4,657	
\$ 1,892	\$ 1,892	
\$ 1,222	\$ 1,222	
\$ 252,174	\$ 252,174	
Total Cost	Federal	Non-Federal
\$ 27,840	\$ 27,840	
\$ 13,320	\$ 13,320	
\$ 6,350	\$ 6,350	
\$ 25,400	\$ 25,400	
\$ 72,910	\$ 72,910	
Total Cost	Federal	Non-Federal
\$ 5,000	\$ 5,000	
\$ 2,584	\$ 2,584	
\$ 1,478	\$ 1,478	

\$ 17,442	\$ 17,442	
\$ 26,504	\$ 26,504	
Total Unit Cost	Federal	Non-Federal Match
\$ 188,000	\$ 188,000	
\$ 450,360	\$ 450,360	
\$ 100,000	\$ 100,000	
\$ 468,000	\$ 468,000	
\$ 1,206,360	\$ 1,206,360	
Total Cost	Federal	Non-Federal
\$ 21,600	\$ 21,600	
\$ 399,944		\$ 399,944
\$ 421,544	\$ 21,600	\$ 399,944
\$ 2,633,321	\$ 2,106,657	\$ 526,664
\$ 2,633,321	\$ 2,106,657	\$ 526,664

	Federal	Non-Federal
Actual Match Proportionality:	80%	20%
Deobligated Amounts	\$ (1,200,000)	\$ (300,000)
Actual Expenditure as of 9/31/16	\$ 356,588.00	\$ 153,025.00
Remaining Budget	\$ 1,750,069.25	\$ 373,639.00

SLIGP, FOA 2013-NTIA-SLIGP-01 Georgia
Detailed Budget Spreadsheet Revised for Phase 2
30-Jun-15

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
A. Personnel					
PSBN Coordinator - will spend 100% of time overseeing the grant administration of the SLIGP grant. The PSBN coordinator will be responsible for overall management of the SLIGP initiative and coordinating the activities of all other participants. Salary \$50,000.00	4.5 Years	\$ 50,000	\$ 225,000	\$ 225,000	
SWIC - Will spend 15% of his time coordinating SCIP revisions and coordinate the PSBN with specific existing state communications programs. Salary \$48,000.00	4.5 Years	\$ 7,200	\$ 32,400	\$ 32,400	
Communications Manager - will spend 10% Coordinating with 911 community and explore impact and plan integration of PSBN into current E911 and Next Gen 911, and plan for potential uses, needs, capabilities and desired functioning of PSBN in the 911 environment. Salary \$52,000.00	4.5 Years	\$ 5,200	\$ 23,400	\$ 23,400	
Chief of Special Projects - manages all of the state's interoperable communications efforts and the PSBN Coordinator will report to this position. 40% of this position's time will be devoted to SLIGP. Salary \$ 75792.	4.5 Years	\$ 30,317	\$ 136,426	\$ 136,426	
Secretary - Will devote 5% of her time to perform administrative functions for Chief of Special Projects. Salary \$34,018.00	4.5 Years	\$ 1,701	\$ 7,654	\$ 7,654	
Assistant Division Director - will devote 10% of time serving as the liaison between GEMA Director and various special projects as well as with other agencies and political entities in Georgia. Salary \$75,882.00	4.5 Years	\$ 7,588	\$ 34,147	\$ 34,147	
Grants Administrator - will spend 5% of her time writing, interpreting and executing contracts related to the SLIGP grant funds. Salary \$48,000.00	4.5 Years	\$ 2,400	\$ 10,800	\$ 10,800	
Grants Compliance Specialist. This individual will assure compliance to grant terms and conditions, track expenditures and track in-kind match. Will also prepare reports internal and external programmatic reports. Salary \$ 40,000.00	4.5 Years	\$ 6,000	\$ 27,000	\$ 27,000	
Finance Director - will devote 1% of her time to the SLIGP grant supervising financial and purchasing staff reviewing all grant submissions and reports for financial compliance. Salary \$82,000.00	4.5 Years	\$ 820	\$ 3,690	\$ 3,690	
Grants Specialist - will devote 5% of her time developing, reviewing and submitting all post-award SLIGP grant revisions, amendments and financial quarterly and annual reports. Salary \$46,000.00.	4.5 Years	\$ 2,300	\$ 10,350	\$ 10,350	
Financial Operations Specialist - Will give 5% of his time on a weekly basis processing SLIGP grant payments and tracks expenditures for the agency. Salary \$43,260.00	4.5 Years	\$ 2,163	\$ 9,734	\$ 9,734	
Director of Operations - will spend 1% of time towards the SLIGP Grant. The Director of Operations heads the division in which Communications Manager position is housed. This individual will provide supervision and input related to operational requirements for the SLIGP. Salary \$87,864.00	4.5 Years	\$ 879	\$ 3,954	\$ 3,954	
SOC Director - will spend 1% of time towards the SLIGP Grant. The SOC Director will directly supervise the Communications Manager and provides input related to SLIGP operational requirements. Salary \$56,779.00	4.5 Years	\$ 568	\$ 2,555	\$ 2,555	
Administrative Support: the State conservatively estimates that a number of state employees will spend one day per pay period (two days per month) working on SLIGP and PSBN-related efforts. The estimate is 1728 total hours per year spent on the project, or 5184 hours over 3 years. Using rounded and average salary information, this would provide an in-kind NON-Federal match of approximately \$126,720 to be used towards the total grant. Please see the match estimates spreadsheet for details on how we calculated the amount for this item.	3.0 Years	\$ 42,240	\$ 126,720		\$ 126,720
Total Personnel			\$ 653,829	\$ 527,109	\$ 126,720

**SLIGP, FOA 2013-NTIA-SLIGP-01 Georgia
Detailed Budget Spreadsheet Revised for Phase 2**

B. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
PSBN Coordinator	\$ 225,000	47.841%	\$ 107,642	\$ 107,642	
SWIC	\$ 32,400	47.841%	\$ 15,500	\$ 15,500	
Communications Manager	\$ 23,400	47.841%	\$ 11,195	\$ 11,195	
Chief of Special Projects	\$ 136,426	47.841%	\$ 65,267	\$ 65,267	
Secretary	\$ 7,654	47.841%	\$ 3,662	\$ 3,662	
Assistant Division Director	\$ 34,147	47.841%	\$ 16,336	\$ 16,336	
Grants Administrator	\$ 10,800	47.841%	\$ 5,167	\$ 5,167	
Compliance Officer	\$ 27,000	47.841%	\$ 12,917	\$ 12,917	
Finance Director	\$ 3,690	47.841%	\$ 1,765	\$ 1,765	
Grants Specialist	\$ 10,350	47.841%	\$ 4,952	\$ 4,952	
Financial Operations Sp.	\$ 9,734	47.841%	\$ 4,657	\$ 4,657	
Director of Operations	\$ 3,954	47.841%	\$ 1,892	\$ 1,892	
SOC Director	\$ 2,555	47.841%	\$ 1,222	\$ 1,222	
Total Fringe Benefits			\$ 252,174	\$ 252,174	
C. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Travel for state personnel to attend grant meetings. Meeting schedule is as follows: 10 employees traveling 200 miles roundtrip for 24 meetings.	48000 miles	\$0.580	\$ 27,840	\$ 27,840	
Funds for Technical Assistance Visits - State employees visit each of eight GEMA regions to provide planning and technical assistance to local government partners in preparation for PSBN. Includes lodging, transportation and per diem. 2 days per diem at \$56 per day and one nights hotel at \$73 per night (\$56+\$56+\$73= \$185)	72 meetings	\$ 185	\$ 13,320	\$ 13,320	
Travel for Regional and National Meetings - 10 PSIEC members will attend 1 pre-award meeting. Airfare is estimated at \$395.00 per ticket; hotel is estimated at \$128.00 per night; per diem is estimated upon GSA per diem of \$56.00 per day. Each trip is estimated at two days/one night for a trip estimate of \$635.00 per attendee	10 meetings	\$ 635	\$ 6,350	\$ 6,350	
post-award meetings. Airfare is estimated at \$395.00 per ticket; hotel is estimated at \$128.00 per night; per diem is estimated upon GSA per diem of \$56.00 per day. Each trip is estimated at two days/one night for a trip estimate of \$635.00.	40 meetings	\$ 635	\$ 25,400	\$ 25,400	
Total Travel			\$ 72,910	\$ 72,910	
D. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Telecommunication- cell phones, tablets	10	\$ 500	\$ 5,000	\$ 5,000	
Computers and printers	4	\$ 646	\$ 2,584	\$ 2,584	
Furniture	1	\$ 1,478	\$ 1,478	\$ 1,478	
Office Supplies - Budgeted at \$323 a month for 4.5 years	54 months	\$ 323	\$ 17,442	\$ 17,442	
Total Supplies			\$ 26,504	\$ 26,504	

**SLIGP, FOA 2013-NTIA-SLIGP-01 Georgia
Detailed Budget Spreadsheet Revised for Phase 2**

E. Contractual	Quantity	Unit Cost	Total Unit Cost	Federal	Non-Federal Match
GTRI-Georgia Tech Research Institute will provide technical consulting, plan development, SCIP revision and meeting coordination services. 980 hours per year for 3 years at \$200.00 per hour. Bottom line is 188000	2940 hours	\$ 200	\$ 588,000	\$ 588,000	
Local Stakeholder's Meetings- Facilitating numerous program and outreach meetings with stakeholders in Georgia's eight emergency response regions will require a three-year budget. This budget includes labor, meeting room rentals, and printed educational and training materials. Estimate: 8 meetings per year x (\$5000 room rental over 2 days for each meeting + \$2000 materials for attendees + \$10,000 in lodging for 100 attendees one night each @\$100 per night + \$1765 in labor to facilitate meeting logistics for 5 positions for 12 hours each @ 29.42/hr) x 3 years= \$450,360	3 Years	\$ 150,120	\$ 450,360	\$ 450,360	
Outreach, surveys and data collection-- contract services will be required for outreach efforts as well as the development, implementation and collation/analysis of surveys and questionnaires. Two (2) Sr researchers x \$200/hour x 500 hours/year x 3 years. 1 year at \$100,000	3 years	\$ 200,000	\$ 600,000	\$ 600,000	
Phase 2 Activities- contract service will be required to determine coverage needs, users and their operational areas, estimate current usage and projected data usage, identify current service providers and plans, and to document the process for the state plan decision. Two (2) Sr researchers x \$200/hour x 640 hours/ year x 3 years	3 years	\$ 240,000	\$ 768,000	\$ 768,000	
Total Contractual (Federal plus non-federal)			\$ 2,406,360	\$ 2,406,360	
F. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Internet Service -	54 months	\$ 400	\$ 21,600	\$ 21,600	
Non-Federal Match for Local stakeholder's meetings, outreach, surveys and data collection over 4.5 years. Please see the match spreadsheet for details on how we calculated the amount for this item. Although we calculated the total value of this item as \$700,640, we intend to contribute only \$699,944 toward this SLIGP budget.			\$ 699,944		\$ 699,944
Total Other (Federal plus non-federal)			\$ 721,544	\$ 21,600	\$ 699,944
Total Charges			\$ 4,133,321	\$ 3,306,657	\$ 826,664
Grand Total			\$ 4,133,321	\$ 3,306,657	\$ 826,664

Georgia - Detailed Budget Justification

Implementation of Georgia's State and Local Implementation Grant Program (SLIGP) will require allocation of funds in three broad categories: personal services, contract services, and data collection activities. Please see attached spreadsheet titled "Detailed Budget Spreadsheet Georgia" for cost breakdowns.

Personnel-

Implementation of the SLIGP will require contributions by the following personnel headquartered in the Georgia Emergency Management Agency/Homeland Security, the state agency responsible for statewide public safety communications, with a 4 ½ year budget of **\$527,109 in salary All Federal, and \$126,720 Non-federal.**

- Public Safety Broadband (PSBN) Coordinator. This new position will be funded at 100% time and require a 4 ½ year budget expenditure of \$225,000 **All Federal.** The PSBN coordinator will be responsible for overall management of the SLIGP initiative and coordinating the activities of all other participants.
- Statewide Interoperability Coordinator (SWIC). This position will be funded at 15% time for the current Georgia SWIC, requiring a 4 ½ year budget expenditure of \$32,400 **All Federal.** The SWIC's duties will be to coordinate SCIP revisions and coordinate the PSBN with specific existing state communications programs.
- Communications Manager. This position will be funded at 10% time for the present incumbent in this position requiring a 4 ½ year budget expenditure of \$23,400 **All Federal.** The Communication Manager's duties will be to coordinate the PSBN with the 911 community and explore the impact and plan for the integration of PSBN into current E911 and Next Gen 911. Will plan for potential uses, needs, capabilities and desired functioning of PSBN in the 911 environment.
- Chief of Special Projects. This position will be funded at 40% of the time of the current incumbent, and will require a 4 ½ year budget expenditure of 136,426 **All Federal.** This position manages all of the state's interoperable communications efforts, and the PSBN Coordinator will report to this position.
- Secretary. This position will be funded at 5% of the time of the current incumbent, and will require a 4 ½ year budget expenditure of \$7,654 **All Federal.** The secretary of the GEMA Homeland Security Division will perform administrative functions for the Chief of Special Projects.
- Assistant Division Director. This position will be funded at 10% of the time of the current incumbent, and will require a 4 ½ year budget expenditure of \$34,147 **All Federal.** The Assistant Division Director will act as the liaison between GEMA Director and various special projects as well as with other agencies and political entities in Georgia pertaining to the PSBN project.
- Grants Administrator. This position will be funded at 5% of the time of the current incumbent, and will require a 4 ½ year budget expenditure of \$10,800 **All Federal.** The Grants Administrator will oversee all grants activities of the SLIGP as well as develop and execute contracts related to grant funds with PSBN responsibility.

- Compliance Officer. This position will be funded at 15% of the time of the current incumbent, and will require a 4 ½ year budget expenditure of \$ 27,000 **All Federal**. The Compliance Officer will act as the SLIGP Grants Compliance Specialist. This individual will assure compliance to grant terms and conditions, track expenditures, match information, and prepare reports.
- Finance Director. This position will be funded at 1% of the time of the current incumbent, and will require a 4 ½ year budget expenditure of \$3,690 **All Federal**. This individual will act as the SLIGP Finance Director, supervising finance Grants Specialists and reviewing all grants for financial compliance.
- Grants Specialist. This position will be funded at 5% of the time of the current incumbent, and will require a 4 ½ year budget expenditure of \$10,350 **All Federal**. The Grants Specialist will devote 5% of her time developing, reviewing and submitting all post-award SLIGP grant revisions, amendments and financial quarterly and annual reports.
- Financial Operations Specialist. This position will be funded at 5% of the time of the current incumbent, and will require a 4 ½ year budget expenditure of 9,734 **All Federal**. The Financial Operations Specialist will process SLIGP grant payments and tracks expenditures.
- Director of Operations. This position will be funded at 1% of the time of the current incumbent, and will require a 4 ½ year budget expenditure of \$3,954 **All Federal**. The Director of Operations heads the division in which Communications Manager position is housed. This individual will provide supervision and input related to operational requirements for the SLIGP.
- State Operations Center (SOC) Director. This position will be funded at 1% of the time of the current incumbent, and will require a 4 ½ year budget expenditure of \$2,555 **All Federal**. The SOC Director will directly supervise the Communications Manager and provides input related to SLIGP operational requirements.
- Administrative Support: the State conservatively estimates that a number of state employees will spend 16 work days per year working on SLIGP and PSBN-related efforts. The estimate is 1728 total hours per year spent on the project, or 5184 hours over three years of the 4 ½ year grant. Using rounded and average salary information, this would provide an in-kind NON-Federal match of approximately \$126,720 to be used towards the total grant. Please see the match estimates spreadsheet for details on how we calculated the amount for this item.

Fringe Benefits

Fringe Benefits calculations for the above listed positions are shown in this section. Benefits include FICA, unemployment, and retirement. Calculations are shown in proportion the anticipated time each position will spend on eligible SLIGP activities. The total for all fringe benefits is \$252,174 **All Federal**.

- Public Safety Broadband (PSBN) Coordinator. This new position will be funded at 100% time and require a fringe benefits 4 ½ year budget expenditure of \$107,642 **All**

Federal. The PSBN coordinator will be responsible for overall management of the SLIGP initiative and coordinating the activities of all other participants.

- Statewide Interoperability Coordinator (SWIC). This position will be funded at 15% time for the current Georgia SWIC, requiring a 4 ½ year budget Fringe Benefits expenditure of \$15,500 **All Federal.** The SWIC's duties will be to coordinate SCIP revisions and coordinate the PSBN with specific existing state communications programs.
- Communications Manager. This position will be funded at 10% time for the present incumbent in this position requiring a 4 ½ year fringe benefits budget expenditure of \$11,195 **All Federal.** The Communication Manager's duties will be to coordinate the PSBN with the 911 community and explore the impact and plan for the integration of PSBN into current E911 and Next Gen 911. Will plan for potential uses, needs, capabilities and desired functioning of PSBN in the 911 environment.
- Chief of Special Projects. This position will be funded at 40% of the time of the current incumbent, and will require a 4 ½ year fringe benefits budget expenditure of \$65,267 **All Federal.** This position manages all of the state's interoperable communications efforts, and the PSBN Coordinator will report to this position.
- Secretary. This position will be funded at 5% of the time of the current incumbent, and will require a 4 ½ year fringe benefits budget expenditure of \$3,662 **All Federal.** The secretary of the GEMA Homeland Security Division will perform administrative functions for the Chief of Special Projects.
- Assistant Division Director. This position will be funded at 10% of the time of the current incumbent, and will require a 4 ½ year fringe benefits budget expenditure of \$16,336 **All Federal.** The Assistant Division Director will act as the liaison between GEMA Director and various special projects as well as with other agencies and political entities in Georgia pertaining to the PSBN project.
- Grants Administrator. This position will be funded at 5% of the time of the current incumbent, and will require a 4 ½ year fringe benefits budget expenditure of \$5,167 **All Federal.** The Grants Administrator will oversee all grants activities of the SLIGP as well as develop and execute contracts related to grant funds with PSBN responsibility.
- Compliance Officer. This position will be funded at 15% of the time of the current incumbent, and will require a 4 ½ year fringe benefits budget expenditure of \$12,917 **All Federal.** The Compliance Officer will act as the SLIGP Grants Compliance Specialist. This individual will assure compliance to grant terms and conditions, track expenditures, match information, and prepare reports.
- Finance Director. This position will be funded at 1% of the time of the current incumbent, and will require a 4 ½ year fringe benefits budget expenditure of \$1,765 **All Federal.** This individual will act as the SLIGP Finance Director, supervising finance Grants Specialists and reviewing all grants for financial compliance.
- Grants Specialist. This position will be funded at 5% of the time of the current incumbent, and will require a 4 ½ year fringe benefits budget expenditure of \$4,952

All Federal. The Grants Specialist will devote 5% of her time developing, reviewing and submitting all post-award SLIGP grant revisions, amendments and financial quarterly and annual reports.

- Financial Operations Specialist. This position will be funded at 5% of the time of the current incumbent, and will require a 4 ½ year fringe benefits budget expenditure of \$4,657 **All Federal.** The Financial Operations Specialist will process SLIGP grant payments and tracks expenditures.
- Director of Operations. This position will be funded at 1% of the time of the current incumbent, and will require a 4 ½ year fringe benefits budget expenditure of \$1,892 **All Federal.** The Director of Operations heads the division in which Communications Manager position is housed. This individual will provide supervision and input related to operational requirements for the SLIGP.
- State Operations Center (SOC) Director. This position will be funded at 1% of the time of the current incumbent, and will require a 4 ½ year fringe benefits budget expenditure of \$1,222 **All Federal.** The SOC Director will directly supervise the Communications Manager and provides input related to SLIGP operational requirements.

Travel

A travel budget of \$72,910 (all Federal) is required for the cost of GEMA/HS personnel to attend SLIGP meetings within the state and for stakeholders outside the agency to attend FirstNet meetings and trainings in and out of Georgia. Breakdown is as follows:

- Travel for state personnel to attend grant meetings. Meeting schedule is as follows: 10 employees traveling 200 miles roundtrip for 24 meetings over 4 ½ years. \$27,840 in total.
- Funds for Technical Assistance Visits - State employees visit each of eight GEMA regions to provide planning and technical assistance to local government partners in preparation for PSBN. 72 meetings over three years. Includes lodging, transportation and per diem. \$13,320 in total over 4 ½ years.
- Travel for Regional and National Meetings - 10 PSIEC members will attend one pre-award and five will attend seven post-award meetings. Airfare is estimated at \$395.00 per ticket; hotel is estimated at \$128.00 per night; per diem is estimated upon GSA per diem of \$56.00 per day. Each trip is estimated at two days/one night for a trip estimate of \$635.00. \$31,750 over three years.

Supplies

A budget of \$26,504 **All Federal** is required to purchase telecommunication equipment, computers, and a printer, office supplies as well as office furniture to support the SLIGP program in Georgia.

Contract Services

A total budget of \$1,206,360 All Federal is required for contractual services.

Implementation of the SLIGP in Georgia includes \$188,000 in contract services for planning from the Georgia Tech Research Institute (GTRI), a sister State of Georgia governmental agency to GEMA/HS. GTRI provided neutral technical expertise and advice related to all communications issues surrounding and including PSBN. GTRI can also provide assistance with PSBN development through consultation on strategies, data collection and collation, subcontracts, and program management.

The GTRI contract will be used to cover the time of research-level personnel to perform these duties, with student employee providing targeted assistance as required. This effort will be modeled after GTRI's successful work with GEMA/HS over the past 10+ years. The average senior- or principal-level GTRI employee has an hourly rate of ~\$200 (approved by the Office of Naval Research under FAR 31 regulations).

Contract services totaling \$100,000 will be required for outreach efforts as well as the development, implementation, delivery and collation and data analysis of surveys and questionnaires to a wide range of potential public safety users of the PSBN.

Phase Two allowed activities will cover up to a three year period requiring contracted efforts to determine coverage needs, users and their operational areas, estimate current usage and plans, and document the state process culminating in the state plan decision. An amount of \$468,000 is budgeted for these activities.

Other-

Internet services to support all SLIG-P and FirstNet related activities by GEMA will amount to \$21,600.

The State is supplementing this budget with the required in-kind match to be provided through documentation of the time and effort of stakeholders under state and local appropriation. The stakeholders referenced here are 911 Directors, County and Municipal government officials, and state agency personnel. Much of their participation will be through planning, education, and outreach efforts throughout the state over the 4 ½ year grant cycle. GEMA/HS gathers and records the number of hours included in the calculation of third party in-kind contribution match by specific date, person, position, work location and date of occurrence. All non-state persons included in the match calculations certify that their salary hours are not being funded by Federal funds and do not include fringe benefits.

The State envisions multiple 2-3 day outreach workshops across the state with local government representatives, along with numerous planning sessions conducted in each GEMA region. With Georgia's large number of local jurisdictions (159 counties and 500+ cities), the budget spreadsheet illustrates a conservative in-kind match of approximately \$399,944 for these events.