

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. State and Local Implementation Grant Program (SLIGP)	11.549	\$ <input type="text"/>	\$ <input type="text"/>	\$ 2,066,703.00	\$ 516,676.00	\$ 2,583,379.00
2. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
5. Totals		\$ <input type="text"/>	\$ <input type="text"/>	\$ 2,066,703.00	\$ 516,676.00	\$ 2,583,379.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) State and Local Implementation Grant Program (SLIGP)	(2)	(3)	(4)	
a. Personnel	\$ 114,688.00	\$ 238,850.00	\$	\$	\$ 353,538.00
b. Fringe Benefits	34,537.00	0.00			34,537.00
c. Travel	41,200.00	0.00			41,200.00
d. Equipment	0.00	0.00			
e. Supplies	0.00	6,799.00			6,799.00
f. Contractual	1,724,278.00	271,027.00			1,995,305.00
g. Construction	0.00	0.00			
h. Other	24,000.00	0.00			24,000.00
i. Total Direct Charges (sum of 6a-6h)	1,938,703.00	516,676.00			\$ 2,455,379.00
j. Indirect Charges	128,000.00	0.00			\$ 128,000.00
k. TOTALS (sum of 6i and 6j)	\$ 2,066,703.00	\$ 516,676.00	\$	\$	\$ 2,583,379.00
7. Program Income	\$	\$	\$	\$	\$

SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	State and Local Implementation Grant Program (SLIGP)	\$ <input type="text"/>	\$ 516,676.00	\$ <input type="text"/>	\$ 516,676.00
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"/>	\$ 516,676.00	\$ <input type="text"/>	\$ 516,676.00

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. State and Local Implementation Grant Program (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"/>	<input type="text"/>
18. <input type="text"/>	<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"/>	<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"/>	22. Indirect Charges: 27.04% FIXED
23. Remarks: <input type="text"/>	

Massachusetts SLIGP Detailed Budget Spreadsheet

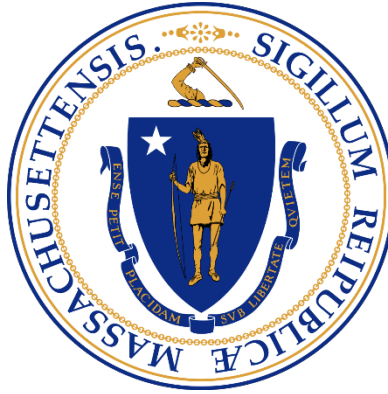
REVISED April 2017 (last revised 06/19/2017)

Category	Currently-Approved Budget			Breakdown of Costs		Note on Non-Federal Items	Proposed New Budget		Total	De-Ob	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal		Federal	Non-Federal		Federal	Non-Federal
a. Personnel											
Curtis Wood (Undersecretary EOPSS) Commonwealth Senior Project Leader This individual will spend 10% of the time on SLIGP grant activities for 1.5 years and will spend 20% of the time for 4.5 years. Annual salary is \$140,000. \$140,000/year x 10% = \$14,000/year \$140,000/year x 20% = \$28,000/year	1.5 years 3.0 years	\$14,000 \$28,000	\$105,000		\$105,000	Commonwealth Employee Time In-Kind Match		\$105,000	\$105,000	\$0	\$0
State 911 Coordinator - Coordinates and Administers 911 and Next Gen 911 This individual will spend 10% of the time on SLIGP grant activities for 4 years. Annual salary is \$102,500. \$102,500 x 10% = \$10,250	4.5 years	\$10,250	\$46,125		\$46,125	Commonwealth Employee Time In-Kind Match		\$41,000	\$41,000	\$0	-\$5,125
John Ruggiero (State Police) - Statewide Voice and Data Engineer with State Police This individual will spend 10% of the time on SLIGP grant activities for 4 years. Annual salary is \$59,000. \$59,000 x 10% = \$5,900	4.5 years	\$5,900	\$26,550		\$26,550	Commonwealth Employee Time In-Kind Match		\$23,600	\$23,600	\$0	-\$2,950
James Slater (CJIS) Key person for CJIS Data System This individual will spend 10% of the time on SLIGP grant activities for 4 years. Annual salary is \$107,500. \$107,500 x 10% = \$10,750	4.5 years	\$10,750	\$48,375		\$48,375	Commonwealth Employee Time In-Kind Match		\$43,000	\$43,000	\$0	-\$5,375
Tracy Varano (EOPSS) Special Projects Director. Helps manage office space, manage team collaboration tool, and facilitate issue resolution. This individual will spend 10% of the time on SLIGP grant activities for 3 years. Annual salary is \$87,500. \$87,500 x 10% = \$8,750	3 years 1 month	\$8,750	\$26,979		\$26,979	Commonwealth Employee Time In-Kind Match		\$26,250	\$26,250	\$0	-\$729
Jeff Brownell (OGR) Grant management, program reporting, site visits, data collection and program close out. This individual will spend 15% of the time on SLIGP grant activities for 4 years, 2 months. Annual Salary is \$79,000 \$79,000 x 15% = 11,850	4 years, 2 months	\$11,850	\$49,375	\$49,375			\$49,375		\$49,375	\$0	\$0
Victoria Grafflin (OGR) Grant Administrative Management . This individual will spend 5% of the time on SLIGP grant activities for 4 years, 2 months. Annual Salary is \$95,500 \$95,500 x 5% = \$4,775	4 years, 2 months	\$4,775	\$19,896	\$19,896			\$19,896		\$19,896	\$0	\$0
Diane Pernier (OGR) Grant set-up, Accounting and Reconciliation, Fiscal Monitoring, Financial Reporting and Fiscal Close Out. This individual will spend 7% of the time on SLIGP grant activities for 4 years, 2 months. Annual Salary is \$76,900 \$76,900 x 7% = \$5,383	4 years, 2 months	\$5,383	\$22,429	\$22,429			\$22,429		\$22,429	\$0	\$0
Paul Garrity (OGR) Fiscal Director. Financial Management and Audit Support. This individual will spend 5% of the time on SLIGP grant activities for 4 years, 2 months. Annual Salary is \$92,700 \$98,760 x 5% = \$3,751	4 years, 2 months	\$4,635	\$19,313	\$19,313			\$19,313		\$19,313	\$0	\$0

Denise Veiga (OGR) Contracts, Payments, and Accounting Record Support. This individual will spend 7% of the time on SLIGP grant activities for 9 months. Annual Salary is \$70,000 \$70,000 x 7% = \$4,900	9 months	\$4,900	\$3,675	\$3,675			\$3,675	\$3,675	\$0	\$0	
Total Personnel			\$367,717	\$114,688	\$253,029		\$114,688	\$238,850	\$353,538	\$0	(\$14,179)
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal		Federal	Non-Federal	Federal	Non-Federal	
Fringe Rate 27.27% on Salaries plus a payroll tax of 1.59% charged to state personnel billed to Federal side of grant (for a total of 28.86%). 30.83% proposed 2016 fringe and payroll combined tax rate.											
Salaries at \$41,700 x (28.86%) = \$11,372	\$41,700	.2886									
Salaries at \$72,988 x 30.83% = \$22,502	\$72,988	.3083	\$34,537	\$34,537		\$34,537		\$34,537	\$0	\$0	
Total Fringe Benefits			\$34,537	\$34,537	\$0		\$34,537	\$0	\$34,537	\$0	\$0
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal		Federal	Non-Federal	Federal	Non-Federal	
Travel for Regional and National Meetings with FirstNet 4 person trips per year for four years Airfare is estimated at \$400/ticket; hotel is estimated at \$125/night for one night; per diem is estimated at \$50/day for two days, for a total of \$625/trip	16 trips	\$625	\$10,000	\$10,000		\$10,000		\$10,000	\$0	\$0	
Travel to meet with FirstNet and NTIA officials, other grant recipients, receive technology briefings, attend conferences, visit early adopter sites, etc. 8 person trips per year (estimated 2-3 individuals, 2-3 trips) for four years Airfare is estimated at \$450/ticket; hotel is estimated at \$125/night for 3 nights; per diem is estimated at \$50/day for three days, for a total of \$975/trip ADD \$7,800	32 trips	\$975	\$23,400	\$23,400		\$31,200		\$31,200	\$7,800	\$0	
Total Travel			\$33,400	\$33,400	\$0	\$41,200	\$0	\$41,200	\$7,800	\$0	
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal		Federal	Non-Federal	Federal	Non-Federal	
None Charged to Grant											
Total Equipment			\$0	\$0	\$0		\$0	\$0	\$0	\$0	
e. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal		Federal	Non-Federal	Federal	Non-Federal	
Laptop for Phase 2 data collection, including hosting ArcGIS for coverage objective, service call, and operational area mapping	1	\$3,120	\$3,120		\$3,120	Commonwealth Cash Match		\$3,120	\$3,120	\$0	\$0
GIS software license plus warranty support throughout duration of SLIGP grant	1	\$2,024	\$2,024		\$2,024	Commonwealth Cash Match		\$2,024	\$2,024	\$0	\$0
Diagramming software license to diagram phase approach and decision processes for Phase 2 data collection. One time cost of \$305.	1	\$305	\$305		\$305	Commonwealth Cash Match		\$305	\$305	\$0	\$0
License for online survey tool to collect user and public safety entity information for Phase 2. Annual license fee of \$450.	3	450	\$1,350		\$1,350	Commonwealth Cash Match		\$1,350	\$1,350	\$0	\$0
Total Supplies			\$6,799	\$0	\$6,799		\$0	\$6,799	\$6,799	\$0	\$0
f. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal		Federal	Non-Federal	Federal	Non-Federal	
Project Director - Michael Saltzman ~927hrs/year for 4.5 years; hourly rate is \$90	4,172 hours	\$90	\$375,480	\$375,480		\$375,480		\$375,480	\$0	\$0	
Broadband Subject Matter Expert - Sandy Bendremer 1280hrs/year for 4.5 years; hourly rate is \$125 - Only \$271,027 will be match, not \$280,702	5,760 hours	\$125	\$720,000	\$439,298	\$280,702	Commonwealth Cash Match	\$439,298	\$271,027	\$710,325	\$0	-\$9,675
Project Manager 847hrs/year for 4.25 years; hourly rate is \$125 847 * 4.25 = 3600	3600 hours	\$125	\$450,000	\$450,000		\$450,000		\$450,000	\$0	\$0	
Education and Outreach Coordinator 635.3 hrs/year for 4.25 years; hourly rate is \$125 635.3 * 4.25 = 2700	2700 hours	\$125	\$337,500	\$337,500		\$337,500		\$337,500	\$0	\$0	
Data Collection Coordinator 400hrs; hourly rate is \$125	400 hours	\$125	\$50,000	\$50,000		\$50,000		\$50,000	\$0	\$0	

Legal Services and Phase 2 Support - provide legal or technical expertise to support Phase 2 activities and to review and comment on MA State Plan. 331.5hrs/year for 2 years; hourly rate is \$200 331.5 * 2 = 663 Delete from FINAL (SWB: Determined to be no longer needed)	663 hours	\$200	\$132,665	\$132,665		\$0		\$0	(\$132,665)	\$0
Project and Collaboration Web Site Hosting and Admin \$1500 per month for four years of hosted service, content authoring, web content management	48 months	\$1,500	\$72,000	\$72,000		\$72,000		\$72,000	\$0	\$0
Total Contractual			\$2,137,645	\$1,856,943	\$280,702	\$1,724,278	\$271,027	\$1,995,305	-\$132,665	-\$9,675
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	Federal	Non-Federal		Federal	Non-Federal
N/A										
Total Construction			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	Federal	Non-Federal		Federal	Non-Federal
Hosting Regional Outreach Meetings Two, single day meetings per year in each of the five Homeland Security Regions / Councils. This budget covers 40 stakeholder meetings over the 4 1/2-year period. \$600 per meeting is budgeted to cover venue, printing, and other costs	40 units	\$600	\$24,000	\$24,000		\$24,000		\$24,000	\$0	\$0
Total Other			\$24,000	\$24,000	\$0	\$24,000	\$0	\$24,000	\$0	\$0
Total Direct Charges			\$2,604,098	\$2,063,568	\$540,530	\$1,938,703	\$516,676	\$2,455,379	(\$124,865)	(\$23,854)
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	Federal	Non-Federal		Federal	Non-Federal
Negotiated rate of between 13.76% and 27.04% of the first \$25,000 of each contract for each year starting FY2015.	FY14 4 contracts FY15 4 contracts FY16 3 contracts FY17 4 contracts FY18 4 contracts	19.87% 13.76% 13.76% & 21.89% 21.89% & 27.04% 27.04%	\$81,790	\$81,790	\$0	\$104,500		\$104,500	\$22,710	\$0
Negotiated rate of between 13.76% and 27.04% Indirect Cost on salaries charged to the Federal Award.	FY14 \$17,014.77 FY15 \$26,470.17 FY16 \$27,061.84 FY17 \$25,634.11 (est.) FY18 \$14,206.95 (est.)	19.87% 13.76% 13.76% & 21.89% 21.89% & 27.04% 27.04%	\$16,762	\$16,762	\$0	\$23,500		\$23,500	\$6,738	\$0
Total Indirect			\$98,552	\$98,552	\$0	\$128,000	\$0	\$128,000	\$29,448	\$0
TOTALS			\$2,702,650	\$2,162,120	\$540,530	\$2,066,703	\$516,676	\$2,583,379	(\$95,417)	(\$23,854)

80%
\$ 516,676
20%
\$0.00



Commonwealth of Massachusetts
State and Local Implementation Grant Program
Revised Budget Narrative

Federal Funding Opportunity Number: 2013-NTIA-SLIGP-01

Revised: May 18, 2017

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4 Detailed Budget Justification

4.1 Personnel

Federal:	\$114,688
Non-Federal:	\$238,850
Total:	\$

See the Detailed Budget Spreadsheet for calculations

- Curtis Wood, EOPSS Undersecretary, Forensic Science & Technology (Non-Federal): Undersecretary Wood will lead the PSBO providing oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. He will be the single point of contact for consultation with FirstNet and will work to expand the State's governance structure. The budgeted costs (20% time) are only for the duties associated with public safety broadband and the SLIGP grant. No fringe benefits are charged to the grant for this employee. The source of this match is the State's general fund and is not from another Federal source.
- Tom Ashe, Deputy Director State 911 Department (Non-Federal): The State 911 Department is charged with the coordination, administration, and implementation of Enhanced 9-1-1 and Next Generation 9-1-1 services throughout the Commonwealth of Massachusetts. He will participate in the PSBO, representing the growing needs of public safety data in Next Generation 9-1-1. The budgeted costs (10% time) are only for the duties associated with public safety broadband and the SLIGP grant. No fringe benefits are charged to the grant for this employee. The source of this match is the State's general fund and is not from another Federal source.
- John Ruggiero, Communications Engineer, Massachusetts State Police (Non-Federal): Mr. Ruggiero is an experienced communications engineer and has been a key player in statewide voice and data communications for the State Police. He brings an extensive knowledge of existing infrastructure, statewide public safety broadband and communication needs, and previous deployment challenges to the PSBO. The budgeted costs (10% time) are only for the duties associated with public safety broadband and the SLIGP grant. No fringe benefits are charged to the grant for this employee. The source of this match is the State's general fund and is not from another Federal source.
- James Slater, Commissioner, Department of Criminal Justice Information Services (DCJIS) (Non-Federal): The DCJIS operates a secure public safety data center and network that provides the critical infrastructure that supports information sharing and interoperability for the Commonwealth's criminal justice and law enforcement community. Mr. Slater will add key input and experience in public safety data communications and requirements. The budgeted costs (10% time) are only for the duties associated with public safety broadband and the SLIGP grant. No fringe benefits are charged to the grant for this employee. The source of this match is the State's general fund and is not from another Federal source.

- Tracy Varano, Special Projects Director, Executive Office of Public Safety and Security (EOPSS) (Non-Federal): Mrs. Varano provides project direction and management for critical public safety initiatives in the Commonwealth. Mrs. Varano will help arrange and manage office space, manage the PSBO team collaboration tool, and facilitate issue resolution for project issues. Mrs. Varano will add key input to achieving project milestones and managing project resources. The budgeted costs (10% time) are only for the duties associated with public safety broadband and the SLIGP grant. No fringe benefits are charged to the grant for this employee. The source of this match is the State's general fund and is not from another Federal source.
- Jeff Brownell, Compliance and Data Coordinator, EOPSS Office of Grants and Research (OGR) (Federal): Mr. Brownell performs grant management, program reporting, site visits, data collection, and program close out. The budgeted costs (15% time) are only for the duties associated with public safety broadband and the SLIGP grant.
- Victoria Grafflin, EOPSS Office of Grants and Research (OGR) (Federal): Ms. Grafflin provides grant administrative management. The budgeted costs (5% time) are only for the duties associated with public safety broadband and the SLIGP grant.
- Diane Perrier, Budget Director, EOPSS Office of Grants and Research (OGR) (Federal): Ms. Perrier provides grant set-up, accounting and reconciliation, fiscal monitoring, financial reporting, and fiscal close out. The budgeted costs (7% time) are only for the duties associated with public safety broadband and the SLIGP grant.
- Paul Garrity, EOPSS Office of Grants and Research (OGR) (Federal): Mr. Proctor provides fiscal management and audit support. The budgeted costs (5% time) are only for the duties associated with public safety broadband and the SLIGP grant.
- Denise Veiga, EOPSS Office of Grants and Research (OGR) (Federal): Ms. Viega manages contracts, payments, and provides accounting record support. The budgeted costs (7% time) are only for the duties associated with public safety broadband and the SLIGP grant.

Notes on Personnel:

- The SWIC will play an important role in this project, but is not charged to this grant.
- No fringe is charged for personnel costs used as non-federal match.
- All non-federal charges for personnel are Commonwealth employees.

4.2 Fringe

Federal:	\$34,537
Non-Federal:	\$0
Total:	\$34,537

See the Detailed Budget Spreadsheet for calculations

- A fringe rate of 27.27% plus a payroll tax rate of 1.59% is applied only for personnel funded by the Federal grant. A combined fringe and payroll tax rate of 30.83% has been proposed for 2016. This covers Group Insurance, Retirement, Terminal Leave, Unemployment Universal Health, and Medicare. This rate has been approved by the Comptroller of the Commonwealth and is applicable to federal grants.
- Please see “FY2015 Approved Fringe Benefits and Payroll Tax” and “FY2016 Proposed Fringe Benefits and Payroll Tax” supporting documents included with submission.

Notes on Fringe:

- No fringe is charged for personnel costs used as non-federal match

4.3 Travel

Federal:	\$41,200
Non-Federal:	\$0
Total:	\$41,200

See the Detailed Budget Spreadsheet for calculations

- In-State Mileage for Meetings (Federal): This line item has been removed from the budget and no expenses have been billed to this line item to date.
- Travel for Regional and National Meetings with FirstNet (Federal): Staff will attend national and regional conferences to meet with FirstNet and share information and collaborate with other grant recipients. Travel costs include airfare, hotel, and per diem.
- Travel to meet directly with FirstNet and NTIA officials, other grant recipients, receive technology briefings, attend conferences, visit early adopter sites, etc. Travel costs include airfare, hotel, and per diem. Added \$7,800 for additional travel during calendar year 2017.

4.4 Equipment

Federal:	\$0
Non-Federal:	\$0
Total:	\$0

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

4.5 Supplies

Federal:	\$0
Non-Federal:	\$6,799
Total:	\$6,799

See the Detailed Budget Spreadsheet for calculations

- Laptop and Data Collection Software: The PSBO plans to procure a computer and software to support the data collection needs of FirstNet's during Phase 2 of the SLIGP grant. This includes the purchase of a laptop computer and the licensing of GIS software, office productivity software, and modeling/diagraming software. Supplies will be provided as cash match from the Commonwealth's IT Bond.
- License to Online Survey Tool: To collect Phase 2 information about Massachusetts public safety entities, users, areas of operation, and broadband procurement information, the PSBO plans to license use of an online survey tool. This tool will planned to be renewed annual through the end of the SLIGP grant. Supplies will be provided as cash match from the Commonwealth's IT Bond.

4.6 Contractual

Federal:	\$1,724,278
Non-Federal:	\$271,027
Total:	\$1,995,305

See the Detailed Budget Spreadsheet for calculations

- Michael Saltzman, Project Director (Federal): Mr. Saltzman has joined the PSBO after a 36-year career with the Massachusetts State Police. Rising to the rank of Major, he was responsible for technology and communications for the State Police. In addition to bringing a comprehensive knowledge of key players, existing systems, and infrastructure, he also has the full view of deploying and operating data and voice communications systems in the broad context of statewide multi-jurisdictional and multi-discipline use. Mr. Saltzman will serve as the day-to-day director of the project under the lead of Undersecretary Wood.
- Sandy Bendremer, Broadband Subject Matter Expert (Federal and Non-Federal): Mr. Bendremer has advised EOPSS and other public safety agencies on a wide range of infrastructure and communications systems design, deployment, and operation. He currently works with the PSBO on the design and deployment of the statewide fiber optic backbone, P25 communications systems, as well as the use of BTOP funded middle mile projects for public safety. Mr. Bendremer has played a key role in requirements gathering and outreach on several statewide communications initiatives and will leverage that experience for the SLIGP. He is also familiar with existing government owned resources, security and hardening standards, commercial carrier relationships, and other elements of the SLIGP grant. He will serve a key role within the PSBO in providing technical consultation with users, FirstNet, and others. Despite Mr. Bendremer's design and architecture experience, he will not be engaged in such activities under the SLIGP as they are beyond the scope of the program. Portions of this line item will be paid as cash match from the Commonwealth's IT Bond and/or the Commonwealth's 911 or general fund.
- Project Manager (Federal): A dedicated SLIGP project manager will be assigned to coordinate and manage activities associated with FirstNet planning as required throughout the grant period. This resource is planned to be on the project for 4.25 years.

- Education and Outreach Coordinator (Federal): A dedicated Education and Outreach coordinator will be utilized to ensure complete and thorough participation by all of the relevant stakeholders, including state, local, regional, and tribal entities. This individual will also be responsible for providing education and communications to stakeholder through media, presentations and staging regional stakeholder meetings. This position is budgeted for the duration of the grant.
- Data Collection Coordinator (Federal): A Data Collection Coordinator is planned and budgeted for Phase 2, to lead efforts required by FirstNet for data collection associated with Coverage, Users and their operational areas, capacity planning, current providers/procurements, and the State Plan decision process.
- Legal Services and Phase 2 Support (Federal): This line item has been removed from the budget and no expenses have been billed to this line item to date.
- Project and Collaboration Web Site Hosting and Administration (Federal): Setup and administration of a collaboration website has been budgeted for the duration of the project. This collaboration site is intended to assist the PSBO in maintaining consistent two-way communication to the stakeholder community including education and outreach, maintaining an accessible central repository for project information and documents, and to facilitate data collection.

4.7 Construction

Federal:	\$0
Non-Federal:	\$0
Total:	\$0

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

4.8 Other

Federal:	\$24,000
Non-Federal:	\$0
Total:	\$24,000

See the Detailed Budget Spreadsheet for calculations

- Hosting Regional Outreach Meetings (Federal): Holding up to 10 stakeholder or regional meetings per year over four years for a total of 40 meetings. Many of these meetings will be held in each of the five Homeland Security Regions.
- \$600 per meeting is budgeted to cover venue, printing, and other costs.

4.9 Indirect

Federal:	\$128,000
Non-Federal:	\$0
Total:	\$128,000

See the Detailed Budget Spreadsheet for calculations

- Indirects (Federal): The State has a Negotiated Indirect Cost Rate Agreement with the U.S. Department of Justice. In FY2014, our approved rate was 19.87% of all qualifying direct expenses and 13.76% starting in FY2015. These rates changed to 12.89% in FY2016 and to 27.04% during FY17. These rates are applied to the first \$25,000 of each contract per year, as well as to cost of personnel salaries charged to the federal award.
- Please see “FY2015 Indirect Cost Agreement” supporting document included with submission.

4.10 TOTALS

Federal:	\$2,066,703
Non-Federal:	\$516,676
Total:	\$2,583,379