

Date	Changes
30/Dec/2015	Removed static numbers in SLIGP-Fed, pointed cells to cooresponding cells in Non-Personnel Details
30/Dec/2015	Adjusted numbers in Non-Personnel Details tab for Events and Best Practices
30/Dec/2015	Deleted Budget Support (Temp Solutions) from Non-Personnel Details as this position was kept in Salary Fringe Detai
30/Dec/2015	Removed static numbers from Admin Support (Temp Solutions) in the SLIGP-Fed tab to point back to Non-Personnel Details
30/Dec/2015	Adjusted numbers in Non-Personnel Details tab for Admin Support (Temp Solutions) to reflect accurate numbers

Person	Reason/Notes
Red Grasso	Static numbers did not match formulas in Non-Personnel Details tab
Red Grasso	Reflects accurate numbers after adjusting for Budget salaried position
Red Grasso	Kept Budget position as salary rather than contract, the two tabs did not matc
Red Grasso	SLIGP-Fed tab should only contain formulas derived from support sheets
Red Grasso	Admin Support contract numbers were not accurate in Non-Personnel Details

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PPR Numbers	Original Fed	Original Match	Phase II Mod Fed	Phase II Mod Match
a. Salary	\$ 1,134,214.00	\$ -	\$ 1,338,683.67	\$ 47,465.40
b. Fringe	\$ 329,635.00	\$ -	\$ 383,414.95	\$ 9,171.03
c. Travel	\$ 156,528.00	\$ -	\$ 205,785.00	\$ 23,136.83
d. Equipment	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$ 16,260.00	\$ -	\$ 15,215.55	\$ -
f. Subcontracts	\$ 1,425,000.00	\$ 485,000.00	\$ 1,012,564.97	\$ 326,918.06
g. Construction	\$ -	\$ -	\$ -	\$ -
h. Other	\$ 56,063.00	\$ 108,038.00	\$ 162,035.64	\$ 186,347.19
Total	\$ 3,117,700.00	\$ 593,038.00	\$ 3,117,699.78	\$ 593,038.51
Allowed/Target	\$ 3,117,700.00	\$ 593,038.00	\$ 3,117,699.78	\$ 593,038.00

Match % of Award	19%
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The following tables were created to support the development of the Program Narrative Document

Salary

Amended	2014-2015	2015-2016	2016-2017	2017-2018	Total
Federal	\$ 237,947.86	\$ 401,371.88	\$ 438,472.50	\$ 260,891.44	\$ 1,338,683.67
Federal Fringe	\$ 66,206.52	\$ 114,758.01	\$ 127,124.81	\$ 75,325.62	\$ 383,414.95
Federal Total	\$ 304,154.37	\$ 516,129.88	\$ 565,597.31	\$ 336,217.05	\$ 1,722,098.62
Non-Federal	\$ 47,465.40	\$ -	\$ -	\$ -	\$ 47,465.40
Non-Federal Fringe	\$ 9,171.03	\$ -	\$ -	\$ -	\$ 9,171.03
Non-Federal Total	\$ 56,636.43	\$ -	\$ -	\$ -	\$ 56,636.43
Total Federal and Non-Federal	\$ 360,790.80	\$ 516,129.88	\$ 565,597.31	\$ 336,217.05	\$ 1,778,735.05

Travel

Amended	2014-2015	2015-2016	2016-2017	2017-2018	Total
Federal	\$ 13,865.00	\$ 45,585.00	\$ 88,862.50	\$ 57,472.50	\$ 205,785.00
Non-Federal	\$ 6,536.83	\$ 6,000.00	\$ 6,000.00	\$ 4,600.00	\$ 23,136.83
Total	\$ 20,401.83	\$ 51,585.00	\$ 94,862.50	\$ 62,072.50	\$ 228,921.83

Supplies

Amended	2014-2015	2015-2016	2016-2017	2017-2018	Total
Federal	\$ 1,215.55	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ 15,215.55
Non-Federal	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,215.55	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ 15,215.55

Contracts

Amended	2014-2015	2015-2016	2016-2017	2017-2018	Total
Federal	\$ 65,694.98	\$ 289,600.00	\$ 417,200.00	\$ 240,069.99	\$ 1,012,564.97
Non-Federal	\$ 46,918.06	\$ 140,000.00	\$ 140,000.00	\$ -	\$ 326,918.06
Total	\$ 112,613.04	\$ 429,600.00	\$ 557,200.00	\$ 240,069.99	\$ 1,339,483.03

Other

Amended	2014-2015	2015-2016	2016-2017	2017-2018	Total
Federal	\$ 17,535.86	\$ 55,000.00	\$ 58,000.00	\$ 31,499.78	\$ 162,035.64
Non-Federal	\$ 60,833.19	\$ 19,253.00	\$ 61,188.00	\$ 45,073.00	\$ 186,347.19
Total	\$ 78,369.05	\$ 74,253.00	\$ 119,188.00	\$ 76,572.78	\$ 348,382.83

NC Dept of IT, Broadband Infrastructure Office (formerly - Office of Information Technology Services, Digital Infrastructure)						
SLIGP - Federal						
FEDERAL REQUEST - Detailed Budget	Current Budget Total	1-Jul-2014 30-Jun-2015	1-Jul-2015 30-Jun-2016	1-Jul-2016 30-Jun-2017	1-Jul-2017 30-Jan-2018	Total
a. Personnel Salaries						
Expenses to Date (1-Jul-2014 thru 30-Jun-2015)	\$ -	\$ 237,947.86	\$ -	\$ -	\$ -	\$ 237,947.86
See Detail Attached (1-Jul-2015 thru 31-Jan-2018)	\$ -	\$ -	\$ 401,371.88	\$ 438,472.50	\$ 260,891.44	\$ 1,100,735.81
Total	\$ 1,134,214.00	\$ 237,947.86	\$ 401,371.88	\$ 438,472.50	\$ 260,891.44	\$ 1,338,683.67
b. Fringe Benefits						
Expenses to Date (1-Jul-2014 thru 30-Jun-2015)	\$ -	\$ 66,206.52	\$ -	\$ -	\$ -	\$ 66,206.52
See Detail Attached (1-Jul-2015 thru 31-Jan-2018)	\$ -	\$ -	\$ 114,758.01	\$ 127,124.81	\$ 75,325.62	\$ 317,208.43
Total	\$ 329,635.00	\$ 66,206.52	\$ 114,758.01	\$ 127,124.81	\$ 75,325.62	\$ 383,414.95
c. Travel						
Travel, In-State - See Budget Narrative	\$ -	\$ 6,487.00	\$ 14,425.00	\$ 39,662.50	\$ 30,712.50	\$ 91,287.00
Travel, Out-of-State - See Budget Narrative	\$ -	\$ 7,378.00	\$ 31,160.00	\$ 49,200.00	\$ 26,760.00	\$ 114,498.00
Total	\$ 156,528.00	\$ 13,865.00	\$ 45,585.00	\$ 88,862.50	\$ 57,472.50	\$ 205,785.00
d. Equipment						
None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies						
Expenses to Date (1-Jul-2014 thru 30-Jun-2015)		\$ 1,215.55				\$ 1,215.55
Operational - Office supplies (basic supplies, toner, postage)			\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ 14,000.00
Total	\$ 16,260.00	\$ 1,215.55	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ 15,215.55
f. Subcontracts						
General Support:						
OITS Consultant (M. Ozburn)	\$ -	\$ 29,400.00	\$ -	\$ -	\$ -	\$ 29,400.00
OITS Consultant (K. Wright)	\$ -	\$ 7,540.00	\$ -	\$ -	\$ -	\$ 7,540.00
Admin Support (Temp Solutions)	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 25,000.00	\$ 105,000.00
Misc.	\$ -	\$ 40.00	\$ -	\$ -	\$ -	\$ 40.00
Education & Outreach:						
Outreach Liaisons/Field Staff (Temporary Solutions)	\$ -	\$ 2,254.98	\$ 55,000.00	\$ 100,000.00	\$ 50,000.00	\$ 207,254.98
Training Support (LTE Boot Camp)	\$ -	\$ -	\$ 13,200.00	\$ 13,200.00	\$ -	\$ 26,400.00
Technical Conference	\$ -	\$ -	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00	\$ 40,000.00
Developer Conference	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00
Web development/upgrades/maintenance	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 21,000.00	\$ 81,000.00
Web hosting/server hosting	\$ -	\$ -	\$ 12,000.00	\$ 12,000.00	\$ 7,000.00	\$ 31,000.00
Data Collection & Analysis:						
OITS GIS Support (NCCGIA)	\$ -	\$ 26,460.00	\$ 64,000.00	\$ 55,000.00	\$ 30,000.00	\$ 175,460.00
DoC Research Specialist	\$ -	\$ -	\$ -	\$ 90,000.00	\$ 60,000.00	\$ 150,000.00
Best Practices:						
Best Practices - Data Collection, Education, Outreach	\$ -	\$ -	\$ 55,400.00	\$ 57,000.00	\$ 27,069.99	\$ 139,469.99
Total	\$ 1,425,000.00	\$ 65,694.98	\$ 289,600.00	\$ 417,200.00	\$ 240,069.99	\$ 1,012,564.97
g. Construction						
None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other						
Expenses to Date (1-Jul-2014 thru 30-Jun-2015)	\$ -	\$ 17,535.86	\$ -	\$ -	\$ -	\$ 17,535.86
Operational - computers/email/shared drive/phones	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 17,500.00	\$ 77,500.00
Events (facility rental and food)	\$ -	\$ -	\$ 16,000.00	\$ 17,000.00	\$ 5,000.00	\$ 38,000.00
Communications materials, banners, etc.	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00
Printing	\$ -	\$ -	\$ 5,000.00	\$ 7,000.00	\$ 4,999.78	\$ 16,999.78
Total	\$ 56,063.00	\$ 17,535.86	\$ 55,000.00	\$ 58,000.00	\$ 31,499.78	\$ 162,035.64
TOTAL COSTS	\$ 3,117,700.00	\$ 402,465.76	\$ 911,314.88	\$ 1,134,659.81	\$ 669,259.32	\$ 3,117,699.78

NC Dept of IT, Broadband Infrastructure Office (formerly - Office of Information Technology Services, Digital Infrastructure)						
SLIGP - Match						
FEDERAL REQUEST - Detailed Budget	Current Budget Total	1-Jul-2014 30-Jun-2015	1-Jul-2015 30-Jun-2016	1-Jul-2016 30-Jun-2017	1-Jul-2017 30-Jan-2018	Total
a. Personnel Salaries						
<i>Expenses to Date (1-Jul-2014 thru 30-Jun-2015)</i>	\$ -	\$ 47,465.40	\$ -	\$ -	\$ -	\$ 47,465.40
Total	\$ -	\$ 47,465.40	\$ -	\$ -	\$ -	\$ 47,465.40
b. Fringe Benefits						
<i>Expenses to Date (1-Jul-2014 thru 30-Jun-2015)</i>	\$ -	\$ 9,171.03	\$ -	\$ -	\$ -	\$ 9,171.03
Total	\$ -	\$ 9,171.03	\$ -	\$ -	\$ -	\$ 9,171.03
c. Travel						
Travel, In-State - See Budget Narrative	\$ -	\$ 6,536.83	\$ 6,000.00	\$ 6,000.00	\$ 4,600.00	\$ 23,136.83
Travel, Out-of-State - See Budget Narrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 6,536.83	\$ 6,000.00	\$ 6,000.00	\$ 4,600.00	\$ 23,136.83
d. Equipment						
None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies						
None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
f. Subcontracts						
<i>Expenses to Date (1-Jul-2014 thru 30-Jun-2015)</i>						
OITS Consultant (M. Ozburn)	\$ -	\$ 13,068.00	\$ -	\$ -	\$ -	\$ 13,068.00
OITS Consultant (K. Wright)	\$ -	\$ 28,860.00	\$ -	\$ -	\$ -	\$ 28,860.00
A. Sadowski (In-Kind)	\$ -	\$ 4,990.06	\$ -	\$ -	\$ -	\$ 4,990.06
<i>State Appropriation (fy 15-16, 16-17)</i>						
Misc. Contracted Services - see program narrative	\$ -	\$ -	\$ 140,000.00	\$ 140,000.00	\$ -	\$ 280,000.00
Total	\$ 485,000.00	\$ 46,918.06	\$ 140,000.00	\$ 140,000.00	\$ -	\$ 326,918.06
g. Construction						
None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other						
<i>Expenses to Date (1-Jul-2014 thru 30-Jun-2015)</i>	\$ -	\$ 2,710.19	\$ -	\$ -	\$ -	\$ 2,710.19
<i>Volunteer Hrs from Partners (see Narrative), other In-Kind Personnel</i>	\$ -	\$ -	\$ 45,000.00	\$ 45,000.00	\$ 35,630.00	\$ 125,630.00
Facility Office Space (In-Kind)	\$ -	\$ 58,123.00	\$ (25,747.00)	\$ 16,188.00	\$ 9,443.00	\$ 58,007.00
Total	\$ 108,038.00	\$ 60,833.19	\$ 19,253.00	\$ 61,188.00	\$ 45,073.00	\$ 186,347.19
TOTAL COSTS	\$ 593,038.00	\$ 170,924.51	\$ 165,253.00	\$ 207,188.00	\$ 49,673.00	\$ 593,038.51

NC FirstNet SLIGP Effort
 Estimated Personnel Costs (Federal)
 1-Jul-2014 thru 31-Jan-2018

NC FY 14-15 - THIS SECTION IS DIVIDED BY QUARTER DUE TO PERSONNEL CHANGES

1-Jul-2014 thru 30-Sep-2014

Position No	Classification		Current Annual Salary	0% potential increase	Annual Salary fy 15-16	% Effort SLIGP	SLIGP Quarterly Salary	% of Salary 0.0765 SSA	% of Salary 0.1521 TSER	Per year cost Medical	SLIGP Quarterly Benefits	SLIGP totals
60087248	IT Director	G. Bakolia	\$ 156,066.00	-	\$ 156,066.00	100%	\$ 39,016.50	\$ 2,984.76	\$ 5,934.41	\$ 1,344.50	\$ 10,263.67	\$ 49,280.17
60087248	IT Director (Payout Adjustment)	G. Bakolia	\$ 156,066.00	-	\$ 156,066.00	100%	\$ -	\$ 857.00	\$ (4,291.00)	\$ -	\$ (3,434.00)	\$ (3,434.00)
60086573	Administrative Assistant I	E. Gallion	\$ 43,500.00	-	\$ 43,500.00	100%	\$ 10,875.00	\$ 831.94	\$ 1,654.09	\$ 896.33	\$ 3,382.36	\$ 14,257.36
							\$ 49,891.50				\$ 10,212.03	\$ 60,103.53

1-Oct-2014 thru 31-Dec-2014

Position No	Classification		Current Annual Salary	0% potential increase	Annual Salary fy 15-16	% Effort SLIGP	SLIGP Quarterly Salary	SSA	TSER	Medical	SLIGP Quarterly Benefits	SLIGP totals
65019750	IT Proj Prog Manager	A. Sadowski	\$ 110,945.00	-	\$ 110,945.00	100%	\$ 21,678.83	\$ 1,651.79	\$ 3,297.35	\$ 896.33	\$ 5,845.47	\$ 27,524.31
60086573	Administrative Assistant I	E. Gallion	\$ 43,500.00	-	\$ 43,500.00	100%	\$ 10,875.00	\$ 831.94	\$ 1,654.09	\$ 1,344.50	\$ 3,830.53	\$ 14,705.53
							\$ 32,553.83				\$ 9,676.00	\$ 42,229.83

1-Jan-2015 thru 31-Mar-2015

Position No	Classification		Current Annual Salary	0% potential increase	Annual Salary fy 15-16	% Effort SLIGP	SLIGP Quarterly Salary	SSA	TSER	Medical	SLIGP Quarterly Benefits	SLIGP totals
65019750	IT Proj Prog Manager	A. Sadowski	\$ 110,945.00	-	\$ 110,945.00	100%	\$ 27,736.25	\$ 2,121.82	\$ 4,218.68	\$ 1,344.50	\$ 7,685.01	\$ 35,421.26
65020070	Networking Spec	G. Knox	\$ 90,000.00	-	\$ 90,000.00	100%	\$ 22,500.00	\$ 1,721.25	\$ 3,422.25	\$ 896.33	\$ 6,039.83	\$ 28,539.83
65020068	Info & Comms Spec III	W. King	\$ 52,720.00	-	\$ 52,720.00	33%	\$ 4,392.89	\$ 336.06	\$ 668.16	\$ -	\$ 1,004.22	\$ 5,397.11
60087248	IT Director	J. Sural	\$ 145,000.00	-	\$ 145,000.00	33%	\$ 10,693.75	\$ 818.07	\$ 1,626.52	\$ 295.79	\$ 2,740.38	\$ 13,434.13
60086573	Administrative Assistant I	E. Gallion	\$ 43,500.00	-	\$ 43,500.00	33%	\$ 3,624.64	\$ 277.28	\$ 551.31	\$ 448.17	\$ 1,276.76	\$ 4,901.40
60087248	IT Director (Payout Benefit Correction)	G. Bakolia	\$ 156,066.00	-	\$ 156,066.00	100%	\$ -	\$ (1,153.49)	\$ 4,205.08	\$ 672.21	\$ 3,723.80	\$ 3,723.80
							\$ 68,947.53				\$ 22,470.00	\$ 91,417.53

1-Apr-2015 thru 30-Jun-2015

Position No	Classification		Current Annual Salary	0% potential increase	Annual Salary fy 15-16	% Effort SLIGP	SLIGP Quarterly Salary	SSA	TSER	Medical	SLIGP Quarterly Benefits	SLIGP totals
65019750	IT Proj Prog Manager	A. Sadowski	\$ 110,945.00	-	\$ 110,945.00	100%	\$ 30,283.25	\$ 2,349.67	\$ 4,606.08	\$ 1,344.50	\$ 8,300.25	\$ 38,583.50
65020070	Networking Spec	G. Knox	\$ 90,000.00	-	\$ 90,000.00	100%	\$ 22,500.00	\$ 1,721.25	\$ 3,422.25	\$ 1,344.50	\$ 6,488.00	\$ 28,988.00
65020071	Networking Spec	R. Grasso	\$ 85,000.00	-	\$ 85,000.00	100%	\$ 9,781.74	\$ 748.30	\$ 1,487.80	\$ -	\$ 2,236.11	\$ 12,017.85
65020068	Info & Comms Spec III	W. King	\$ 52,720.00	-	\$ 52,720.00	50%	\$ 6,590.00	\$ 504.14	\$ 1,002.34	\$ 448.17	\$ 1,954.64	\$ 8,544.64
60087248	IT Director	J. Sural	\$ 145,000.00	-	\$ 145,000.00	33%	\$ 11,962.50	\$ 915.13	\$ 1,819.50	\$ 443.69	\$ 3,178.31	\$ 15,140.81
60086573	Administrative Assistant I	E. Gallion	\$ 43,500.00	-	\$ 43,500.00	50%	\$ 5,437.50	\$ 415.97	\$ 827.04	\$ 448.17	\$ 1,691.18	\$ 7,128.68
							\$ 86,554.99				\$ 23,848.49	\$ 110,403.48

Total Sum of 4 Quarters= \$ 237,947.86

\$ 66,206.52

Total for Year	\$ 304,154.37
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NC FY 15-16 - THIS SECTION IS DIVIDED BY QUARTER DUE TO PERSONNEL CHANGES

1-Jul-2015 thru 30-Sep-2015

Position No	Classification		Current Annual Salary	0% potential increase	Annual Salary fy 15-16	% Effort SLIGP	SLIGP Quarterly Salary	SSA	TSER	Medical	SLIGP Quarterly Benefits	SLIGP totals
65019750	IT Proj Prog Manager	A. Sadowski	\$ 110,945.00	-	\$ 110,945.00	100%	\$ 27,736.25	\$ 2,121.82	\$ 4,218.68	\$ 1,344.50	\$ 7,685.01	\$ 35,421.26
65020070	Networking Spec	G. Knox	\$ 90,000.00	-	\$ 90,000.00	100%	\$ 22,500.00	\$ 1,721.25	\$ 3,422.25	\$ 1,344.50	\$ 6,488.00	\$ 28,988.00
65020071	Networking Spec	R. Grasso	\$ 85,000.00	-	\$ 85,000.00	100%	\$ 21,250.00	\$ 1,625.63	\$ 3,232.13	\$ 1,344.50	\$ 6,202.25	\$ 27,452.25
65020068	Info & Comms Spec III	W. King	\$ 52,720.00	-	\$ 52,720.00	50%	\$ 6,590.00	\$ 504.14	\$ 1,002.34	\$ 672.25	\$ 2,178.72	\$ 8,768.72
65022530	IT Manager	A. Bailey	\$ 83,930.00	-	\$ 83,930.00	50%	\$ 10,491.25	\$ 802.58	\$ 1,595.72	\$ 672.25	\$ 3,070.55	\$ 13,561.80
60087248	IT Director	J. Sural	\$ 145,000.00	-	\$ 145,000.00	37%	\$ 13,412.50	\$ 1,026.06	\$ 2,040.04	\$ 497.47	\$ 3,563.56	\$ 16,976.06

NC Dept of IT, Broadband Infrastructure Office (formerly - Office of Information Technology Services, Digital Infrastructure)							
Estimated non-Personnel Costs (Federal)							
	Unit Price	Q5-8 1-Jul-2014 thru 30-Jun-2014	FY 14-15 Total	Q9 30/Sep/2015	Q10 31/Dec/2015	Q11 31/Mar/2016	Q12 30/Jun/2016
c. Travel							
Assumptions							
In-State Car/Mileage local is 50 miles at \$.575 per mile	\$ 28.75						
In-State Car/Mileage for lodging stay is 500 miles at \$.30 per mile	\$ 150.00						
In-State Per Diem for overnight stay per day	\$ 40.00						
In-State Hotel per night	\$ 100.00						
Conference Registration estimation	\$ 80.00						
Out of State Airfare	\$ 600.00						
Out of State Hotel per night	\$ 100.00						
Out of State Per Diem per day	\$ 40.00						
Out of State Car/Taxi/Shuttle	\$ 30.00						
8-10 Part time Outreach Liaison Specialists							
Travel is for 2 people - 1 responder and 1 technical							
Travel will have 1 local person and 1 person needing lodging							
Travel, In-State - (formulas = personnel times event) See Budget Narrative			\$ 6,487.00				
SIEC Meetings, Local [=Mileage]	\$ 28.75	0	\$ -	1	1	1	1
SIEC Meetings, Non-Local [=Mileage + Per Diem + Hotel for 1 day]	\$ 290.00	0	\$ -	0	1	0	1
FirstNetNC staff program update, Local [=Mileage]	\$ 28.75	0	\$ -	0	5	0	5
FirstNetNC staff program update, Non-Local [=Mileage + Per Diem + Hotel for 1 day]	\$ 290.00	0	\$ -	0	5	0	5
FirstNetNC Stakeholder Presentation, Local [=Mileage]	\$ 28.75	0	\$ -	10	4	6	12
FirstNetNC Stakeholder Presentation, Non-Local [=Mileage + Per Diem + Hotel for 1 day]	\$ 290.00	0	\$ -	2	2	6	8
Individual Agency Meeting regarding FirstNet, Local [=Mileage]	\$ 28.75	0	\$ -	4	4	6	12
Individual Agency Meeting regarding FirstNet, Non-Local [=Mileage + Per Diem + Hotel for 1 day]	\$ 290.00	0	\$ -	0	2	2	2
Organization/Association Conference presentation, Local [=Mileage]	\$ 108.75	0	\$ -	1	1	1	1
Organization/Association Conference presentation, Non-Local [=Mileage + Per Diem + Hotel + Registration for 1 day]	\$ 370.00	18	\$ 6,487.00	1	1	1	1
Travel, Out-of-State - (formulas = personnel times event) See Budget Narrative			\$ 7,378.00				
Spring & Fall SPOC conference [=Airfare + Car/Taxi/Shuttle + 4 days * (Hotel + Per Diem)]	\$ 1,190.00	0	\$ -	0	2	0	3
Regional Broadband/Coordination event [=Airfare + Car/Taxi/Shuttle + 2 days * (Hotel + Per Diem)]	\$ 910.00	0	\$ -	1	0	1	1
Broadband conference (PSCR, IWCE, etc.) [=Airfare + Car/Taxi/Shuttle + Registration + 4 days * (Hotel + Per Diem)]	\$ 1,270.00	0	\$ -	0	0	4	3
Early Builder Lessons Learned and Evaluation [=Airfare + Car/Taxi/Shuttle + 2 days * (Hotel + Per Diem)]	\$ 910.00	0	\$ -	0	0	2	3
Public Safety National Conference w NPSBN/LTE Topics [=Airfare + Car/Taxi/Shuttle + Registration + 3 days * (Hotel + Per Diem)]	\$ 1,130.00	7	\$ 7,378.00	0	0	4	4
Travel Total			\$ 13,865.00				
d. Equipment							
None							
Equipment Total		0	\$ -	0	0	0	0
e. Supplies							
<i>Expenses to Date (1-Jul-2014 thru 30-Jun-2015)</i>							
Operational - Office supplies (basic supplies, toner, postage)	\$ 1,215.55	1	\$ 1,215.55	0	0	0	0
Supplies Total	\$ 1,000.00	0	\$ -	1.25	1.25	1.25	1.25
f. Subcontracts							
General Support:							
OITS Consultant (M. Ozburn)	\$ 29,400.00	1	\$ 29,400.00	0	0	0	0
OITS Consultant (K. Wright)	\$ 7,540.00	1	\$ 7,540.00	0	0	0	0
Admin Support (Temp Solutions)	\$ 1,000.00	0	\$ -	10.00	10.00	10.00	10.00
Misc.	\$ 1.00	40	\$ 40.00	0.00	0.00	0.00	0.00
Education & Outreach:							
Outreach Liaisons/Field Staff (Temporary Solutions)	\$ 1,000.00	2	\$ 2,254.98	13.75	13.75	13.75	13.75
Training Support (LTE Boot Camp)	\$ 1,000.00	0	\$ -	3.30	3.30	3.30	3.30

Technical Conference	\$ 1,000.00	0	\$ -	0 00	0 00	0.00	20.00
Developer Conference	\$ 1,000.00	0	\$ -	0 00	0 00	0.00	0 00
Web development/upgrades/maintenance	\$ 1,000.00	0	\$ -	7 50	7 50	7.50	7 50
Web hosting/server hosting	\$ 1,000.00	0	\$ -	3 00	3 00	3.00	3 00
Data Collection & Analysis:			\$ 26,460.00				
OITS GIS Support (NCCGIA)	\$ 1,000.00	26	\$ 26,460.00	16.00	16.00	16.00	16.00
DoC Research Specialist	\$ 1,000.00	0	\$ -	0 00	0 00	0.00	0 00
Best Practices:			\$ -				
Best Practices - Data Collection, Education, Outreach	\$ 1,000.00	0	\$ -	13.85	13.85	13.85	13.85
Subcontracts Total			\$ 65,694.98				
g. Construction							
None	\$ 1,000.00	0	\$ -	0	0	0	0
Construction Total			\$ -				
h. Other							
<i>Expenses to Date (1-Jul-2014 thru 30-Jun-2015)</i>	\$ 1,000.00	18	\$ 17,535.86	0 00	0 00	0.00	0 00
Operational - computers/email/shared drive/phones	\$ 1,000.00	0	\$ -	7 50	7 50	7.50	7 50
Events (facility rental and food)	\$ 1,000.00	0	\$ -	4 00	4 00	4.00	4 00
Communications materials, banners, etc.	\$ 1,000.00	0	\$ -	1 00	1 00	1.00	1 00
Printing	\$ 1,000.00	0	\$ -	1 25	1 25	1.25	1 25
Other Total			\$ 17,535.86				
TOTAL COSTS			\$ 98,311.39				
Notes:							

10. Phase 2- Capacity Planning	Estimate current data usage and projected data usage on FirstNet	N/A	N/A	Stage 1, 2 (begin April 2015)	Stage 2, 3 & 4	Stage 5 & 6	Stage 1 (develop any process changes based on RFP)	Stage 5 & 6 ongoing	Stage 5 & 6 ongoing	Stage 5 & 6 ongoing	Stage 5 & 6 ongoing	Stage 5 & 6 ongoing	Stage 5 & 6 ongoing	Stage 5 & 6 ongoing	
11. Phase 2 -Current Providers/Procurement	Identify current service providers and plans, procurement vehicles and barriers to adoption	N/A	N/A	Stage 1 & 2	Stage 1 & 2	Stage 1 & 2	Stage 1 (develop any process changes based on RFP)	Stage 3 & 4	Stage 5 & 6 ongoing	Stage 5 & 6 ongoing	Stage 5 & 6 ongoing	Stage 5 & 6 ongoing	Stage 5 & 6 ongoing	Stage 5 & 6 ongoing	
12. Phase 2 - State Plan Decision	Document the process for state plan review and decision making	N/A	N/A		Stage 1	Stage 1 & 2	Stage 3 & 4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5 & 6		

Notes:
 Stage 1 Process Development
 Stage 2 Data collection in progress
 Stage 3 Collection complete; Analyzing aggregating data
 Stage 4 Data submitted to FirstNet
 Stage 5 Continued/iterative data collection
 Stage 6 Submitted iterative data to FirstNet

Recipient Name Executive Office of the State of North Carolina (North Carolina Department of Information Technology)

Cost Class Category Federal Expenditures

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

Note because of the grant transfer in North Carolina, grant period reflected below begins 7/1/14.

Quarterly Cost Category Expenditures	TOTAL FEDERAL	Quarter Ending												
		Q1-4	Q5-8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
INDIVIDUAL Quarterly Cost Projections														
		30 Sep 2013 thru 30 Jun 2014 Prior Award at NCDPS	1-Jul-2014 thru 30-Jun-2015	30/Sep/2015	31/Dec/2015	31/Mar/2016	30/Jun/2016	30/Sep/2016	31/Dec/2016	31/Mar/2017	30/Jun/2017	30/Sep/2017	31/Dec/2017	31/Mar/2018
a. Personnel	\$ 1,338,683.67	\$ -	\$ 237,947.86	\$ 105,568.75	\$ 90,023.13	\$ 84,898.75	\$ 120,881.25	\$ 109,618.13	\$ 109,618.13	\$ 109,618.13	\$ 109,618.13	\$ 111,810.62	\$ 111,810.62	\$ 37,270.21
b. Fringe Benefits	\$ 383,414.95	\$ -	\$ 66,206.52	\$ 30,452.17	\$ 25,513.60	\$ 23,938.82	\$ 34,853.42	\$ 31,781.20	\$ 31,781.20	\$ 31,781.20	\$ 31,781.20	\$ 32,282.41	\$ 32,282.41	\$ 10,760.80
c. Travel	\$ 205,785.00	\$ -	\$ 13,865.00	\$ 11,396.25	\$ 11,396.25	\$ 11,396.25	\$ 11,396.25	\$ 22,215.63	\$ 22,215.63	\$ 22,215.63	\$ 22,215.63	\$ 24,631.07	\$ 24,631.07	\$ 8,210.36
d. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$ 15,215.55	\$ -	\$ 1,215.55	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,714.29	\$ 1,714.29	\$ 571.43
f. Contractual	\$ 1,012,564.97	\$ -	\$ 65,694.98	\$ 72,400.00	\$ 72,400.00	\$ 72,400.00	\$ 72,400.00	\$ 104,300.00	\$ 104,300.00	\$ 104,300.00	\$ 104,300.00	\$ 102,887.14	\$ 102,887.14	\$ 34,295.71
g. Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other	\$ 162,035.64	\$ -	\$ 17,535.86	\$ 13,750.00	\$ 13,750.00	\$ 13,750.00	\$ 13,750.00	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00	\$ 13,499.91	\$ 13,499.91	\$ 4,499.97
i. Total Direct Charges (sum of a-h)	\$ 3,117,699.78	\$ -	\$ 402,465.76	\$ 234,817.17	\$ 214,332.98	\$ 207,633.82	\$ 254,530.92	\$ 283,664.95	\$ 283,664.95	\$ 283,664.95	\$ 283,664.95	\$ 286,825.42	\$ 286,825.42	\$ 95,608.47
j. Indirect Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
k. TOTAL (sum i and j)	\$ 3,117,699.78	\$ -	\$ 402,465.76	\$ 234,817.17	\$ 214,332.98	\$ 207,633.82	\$ 254,530.92	\$ 283,664.95	\$ 283,664.95	\$ 283,664.95	\$ 283,664.95	\$ 286,825.42	\$ 286,825.42	\$ 95,608.47
Quarterly Cost Category Expenditures	TOTAL FEDERAL	Quarter Ending												
CUMULATIVE Quarterly Cost Projections														
		30 Sep 2013 thru 30 Jun 2014 Prior Award at NCDPS	1-Jul-2014 thru 30-Jun-2015	30/Sep/2015	31/Dec/2015	31/Mar/2016	30/Jun/2016	30/Sep/2016	31/Dec/2016	31/Mar/2017	30/Jun/2017	30/Sep/2017	31/Dec/2017	31/Mar/2018
a. Personnel	\$ 1,338,683.67	\$ -	\$ 237,947.86	\$ 343,516.61	\$ 433,539.73	\$ 518,438.48	\$ 639,319.73	\$ 748,937.86	\$ 858,555.98	\$ 968,174.11	\$ 1,077,792.23	\$ 1,189,602.85	\$ 1,301,413.46	\$ 1,338,683.67
b. Fringe Benefits	\$ 383,414.95	\$ -	\$ 66,206.52	\$ 96,658.68	\$ 122,172.28	\$ 146,111.10	\$ 180,964.52	\$ 212,745.72	\$ 244,526.93	\$ 276,308.13	\$ 308,089.33	\$ 340,371.74	\$ 372,654.15	\$ 383,414.95
c. Travel	\$ 205,785.00	\$ -	\$ 13,865.00	\$ 25,261.25	\$ 36,657.50	\$ 48,053.75	\$ 59,450.00	\$ 81,665.63	\$ 103,881.25	\$ 126,096.88	\$ 148,312.50	\$ 172,943.57	\$ 197,574.64	\$ 205,785.00
d. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$ 15,215.55	\$ -	\$ 1,215.55	\$ 2,465.55	\$ 3,715.55	\$ 4,965.55	\$ 6,215.55	\$ 7,465.55	\$ 8,715.55	\$ 9,965.55	\$ 11,215.55	\$ 12,929.84	\$ 14,644.12	\$ 15,215.55
f. Contractual	\$ 1,012,564.97	\$ -	\$ 65,694.98	\$ 138,094.98	\$ 210,494.98	\$ 282,894.98	\$ 355,294.98	\$ 459,594.98	\$ 563,894.98	\$ 668,194.98	\$ 772,494.98	\$ 875,382.12	\$ 978,269.26	\$ 1,012,564.97
g. Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other	\$ 162,035.64	\$ -	\$ 17,535.86	\$ 31,285.86	\$ 45,035.86	\$ 58,785.86	\$ 72,535.86	\$ 87,035.86	\$ 101,535.86	\$ 116,035.86	\$ 130,535.86	\$ 144,035.77	\$ 157,535.67	\$ 162,035.64
i. Total Direct Charges (sum of a-h)	\$ 3,117,699.78	\$ -	\$ 402,465.76	\$ 637,282.93	\$ 851,615.91	\$ 1,059,249.73	\$ 1,313,780.64	\$ 1,597,445.60	\$ 1,881,110.55	\$ 2,164,775.50	\$ 2,448,440.46	\$ 2,735,265.88	\$ 3,022,091.30	\$ 3,117,699.78
j. Indirect Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
k. TOTAL (sum i and j)	\$ 3,117,699.78	\$ -	\$ 402,465.76	\$ 637,282.93	\$ 851,615.91	\$ 1,059,249.73	\$ 1,313,780.64	\$ 1,597,445.60	\$ 1,881,110.55	\$ 2,164,775.50	\$ 2,448,440.46	\$ 2,735,265.88	\$ 3,022,091.30	\$ 3,117,699.78

Cost Class Category Non-Federal Expenditures

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

Quarterly Cost Category Expenditures	TOTAL NON-FEDERAL	Quarter Ending												
		Q1-4	Q5-8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
INDIVIDUAL Quarterly Cost Projections														
		30 Sep 2013 thru 30 Jun 2014 Prior Award at NCDPS	1-Jul-2014 thru 30-Jun-2015	30/Sep/2015	31/Dec/2015	31/Mar/2016	30/Jun/2016	30/Sep/2016	31/Dec/2016	31/Mar/2017	30/Jun/2017	30/Sep/2017	31/Dec/2017	31/Mar/2018
a. Personnel	\$ 47,465.40	\$ -	\$ 47,465.40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Fringe Benefits	\$ 9,171.03	\$ -	\$ 9,171.03	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. Travel	\$ 23,136.83	\$ -	\$ 6,536.83	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,971.43	\$ 1,971.43	\$ 657.14
d. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
f. Contractual	\$ 326,918.06	\$ -	\$ 46,918.06	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -
g. Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other	\$ 186,347.19	\$ -	\$ 60,833.19	\$ 4,813.25	\$ 4,813.25	\$ 4,813.25	\$ 4,813.25	\$ 15,297.00	\$ 15,297.00	\$ 15,297.00	\$ 15,297.00	\$ 19,317.00	\$ 19,317.00	\$ 6,439.00
i. Total Direct Charges (sum of a-h)	\$ 593,038.51	\$ -	\$ 170,924.51	\$ 41,313.25	\$ 41,313.25	\$ 41,313.25	\$ 41,313.25	\$ 51,797.00	\$ 51,797.00	\$ 51,797.00	\$ 51,797.00	\$ 21,288.43	\$ 21,288.43	\$ 7,096.14
j. Indirect Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
k. TOTAL (sum i and j)	\$ 593,038.51	\$ -	\$ 170,924.51	\$ 41,313.25	\$ 41,313.25	\$ 41,313.25	\$ 41,313.25	\$ 51,797.00	\$ 51,797.00	\$ 51,797.00	\$ 51,797.00	\$ 21,288.43	\$ 21,288.43	\$ 7,096.14

Quarterly Cost Category Expenditures CUMULATIVE Quarterly Cost Projections	TOTAL NON-FEDERAL	Quarter Ending												
		Q1-4	Q5-8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		30 Sep 2013 thru 30 Jun 2014 Prior Award at NCDPS	1-Jul-2014 thru 30-Jun-2015	30/Sep/2015	31/Dec/2015	31/Mar/2016	30/Jun/2016	30/Sep/2016	31/Dec/2016	31/Mar/2017	30/Jun/2017	30/Sep/2017	31/Dec/2017	31/Mar/2018
a. Personnel	\$ 47,465.40	\$ -	\$ 47,465.40	\$ 47,465.40	\$ 47,465.40	\$ 47,465.40	\$ 47,465.40	\$ 47,465.40	\$ 47,465.40	\$ 47,465.40	\$ 47,465.40	\$ 47,465.40	\$ 47,465.40	\$ 47,465.40
b. Fringe Benefits	\$ 9,171.03	\$ -	\$ 9,171.03	\$ 9,171.03	\$ 9,171.03	\$ 9,171.03	\$ 9,171.03	\$ 9,171.03	\$ 9,171.03	\$ 9,171.03	\$ 9,171.03	\$ 9,171.03	\$ 9,171.03	\$ 9,171.03
c. Travel	\$ 23,136.83	\$ -	\$ 6,536.83	\$ 8,036.83	\$ 9,536.83	\$ 11,036.83	\$ 12,536.83	\$ 14,036.83	\$ 15,536.83	\$ 17,036.83	\$ 18,536.83	\$ 20,508.26	\$ 22,479.69	\$ 23,136.83
d. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
f. Contractual	\$ 326,918.06	\$ -	\$ 46,918.06	\$ 81,918.06	\$ 116,918.06	\$ 151,918.06	\$ 186,918.06	\$ 221,918.06	\$ 256,918.06	\$ 291,918.06	\$ 326,918.06	\$ 326,918.06	\$ 326,918.06	\$ 326,918.06
g. Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other	\$ 186,347.19	\$ -	\$ 60,833.19	\$ 65,646.44	\$ 70,459.69	\$ 75,272.94	\$ 80,086.19	\$ 95,383.19	\$ 110,680.19	\$ 125,977.19	\$ 141,274.19	\$ 160,591.19	\$ 179,908.19	\$ 186,347.19
i. Total Direct Charges (sum of a-h)	\$ 593,038.51	\$ -	\$ 170,924.51	\$ 212,237.76	\$ 253,551.01	\$ 294,864.26	\$ 336,177.51	\$ 387,974.51	\$ 439,771.51	\$ 491,568.51	\$ 543,365.51	\$ 564,653.94	\$ 585,942.37	\$ 593,038.51
j. Indirect Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
k. TOTAL (sum i and j)	\$ 593,038.51	\$ -	\$ 170,924.51	\$ 212,237.76	\$ 253,551.01	\$ 294,864.26	\$ 336,177.51	\$ 387,974.51	\$ 439,771.51	\$ 491,568.51	\$ 543,365.51	\$ 564,653.94	\$ 585,942.37	\$ 593,038.51

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is OMB No. 0660-0038, expiring 8/31/2016. Public reporting burden for this collection of information is estimated to average 3 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michael Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.

NC Revised SLIGP Detailed Budget Spreadsheet
Revision: August 2015, Updated November 2015

Budget Period: 1-Jul-2014 thru 31-Jan-2018

ORIGINAL					
Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
Total Personnel			\$ 1,134,214.00	\$ 1,134,214.00	\$ -
b. Fringe Benefits					
Total Fringe Benefits			\$ 329,635.00	\$ 329,635.00	\$ -
c. Travel					
Total Travel			\$ 156,528.00	\$ 156,528.00	\$ -
d. Equipment					
None	0	\$0	\$ -	\$ -	\$ -
Total Equipment			\$ -	\$ -	\$ -
e. Supplies					
Total Supplies			\$ 16,260.00	\$ 16,260.00	\$ -
f. Contractual					
Total Contractual			\$ 1,910,000.00	\$ 1,425,000.00	\$ 485,000.00
g. Construction					
None			\$ -		
Total Construction			\$ -	\$ -	\$ -
h. Other					
Total Other			\$ 164,101.00	\$ 56,063.00	\$ 108,038.00
Total Direct Charges			\$ 3,710,738.00	\$ 3,117,700.00	\$ 593,038.00
i. Indirect Costs					
Indirect Costs			\$ -	\$ -	\$ -
N/A					
Total Indirect			\$ -	\$ -	\$ -
TOTALS			\$ 3,710,738.00	\$ 3,117,700.00	\$ 593,038.00

REVISED						Variance
Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
a. Personnel						
See Budget Narrative for Detail, Plus Salaries and Fringe tab attached						
Total Personnel			\$ 1,386,149.07	\$ 1,338,683.67	\$ 47,465.40	\$ 251,935.07
b. Fringe Benefits						
See Budget Narrative for Detail, Plus Salaries and Fringe tab attached						
Total Fringe Benefits			\$ 392,585.98	\$ 383,414.95	\$ 9,171.03	\$ 62,950.98
c. Travel						
See Budget Narrative for Detail, Plus Non-Personnel Details tab attached						
Total Travel			\$ 228,921.83	\$ 205,785.00	\$ 23,136.83	\$ 72,393.83
d. Equipment						
None	0	\$0	\$ -	\$ -	\$ -	
Total Equipment			\$ -	\$ -	\$ -	\$ -
e. Supplies						
See Budget Narrative for Detail, Plus Non-Personnel Details tab attached						
Total Supplies			\$ 15,215.55	\$ 15,215.55	\$ -	\$ (1,044.45)
f. Contractual						
See Budget Narrative for Detail, Plus Non-Personnel Details tab attached						
Total Contractual			\$ 1,339,483.03	\$ 1,012,564.97	\$ 326,918.06	\$ (570,516.97)
g. Construction						
None			\$ -			
Total Construction			\$ -	\$ -	\$ -	\$ -
h. Other						
See Budget Narrative for Detail, Plus Non-Personnel Details tab attached						
Total Other			\$ 348,382.83	\$ 162,035.64	\$ 186,347.19	\$ 184,281.83
Total Direct Charges			\$ 3,710,738.29	\$ 3,117,699.78	\$ 593,038.51	\$ 0.29
i. Indirect Costs						
Indirect Costs						
N/A						
Total Indirect			\$ -	\$ -	\$ -	\$ -
TOTALS			\$ 3,710,738.29	\$ 3,117,699.78	\$ 593,038.51	\$ 0.29

STATE OF NORTH CAROLINA
STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM (SLIGP)

Budget Justification Narrative – Phase II

29 December 2015

BUDGET JUSTIFICATION NARRATIVE¹

Personnel with Fringe

Amended	2014-2015	2015-2016	2016-2017	2017-2018	Total
Federal	\$ 237,947.86	\$ 401,371.88	\$ 438,472.50	\$ 260,891.44	\$ 1,338,683.67
Federal Fringe	\$ 66,206.52	\$ 114,758.01	\$ 127,124.81	\$ 75,325.62	\$ 383,414.95
Federal Total	\$ 304,154.37	\$ 516,129.88	\$ 565,597.31	\$ 336,217.05	\$ 1,722,098.62
Non-Federal	\$ 47,465.40	\$ -	\$ -	\$ -	\$ 47,465.40
Non-Federal Fringe	\$ 9,171.03	\$ -	\$ -	\$ -	\$ 9,171.03
Non-Federal Total	\$ 56,636.43	\$ -	\$ -	\$ -	\$ 56,636.43
Total Federal and Non-Federal	\$ 360,790.80	\$ 516,129.88	\$ 565,597.31	\$ 336,217.05	\$ 1,778,735.05

See new Detailed Budget Spreadsheet for calculations.

The following personnel will be needed on a full-time basis for the entire project:

- **Program Director (1)** [Classification – IT Project Program Manager]

The Program Director oversees the entire program on behalf of North Carolina. He is responsible for leading, planning, directing and administering the SLIGP project and ensuring its success from a schedule, budget, quality and deliverable perspective. He represents the state in national and regional forums specific to the FirstNet initiative. He briefs state senior executives and members of the General Assembly on the program’s progress. He is responsible for all SLIGP project activities and tasks. He must have both technical and business (Public Safety operations) expertise to ensure proper execution of the Grant.

- **Program Manager (1)** [Classification – IT Manager]

The program manager/financial analyst will work together with the Program Director to execute the project plan and assist in the management of the SLIGP budget. The Program Manager is expected to monitor all expenditures and disbursements and to work closely with members of the

State of North Carolina – Budget Justification Narrative – Phase II Amendment

project team to make certain the budget follows state and federal budgetary guidelines. The Program Manager will also prepare trend analyses and forecasts of expenditures as needed. This position was split time from July 2015 until December 2015. It is currently vacant with plans to fill it April 2016 at 100% effort.

- **Technical Network Analyst (1)** [Classification – Networking Specialist]

This individual will assist with technical aspects of the outreach program. Duties of this position will include: studying and documenting existing technical implementations and gathering new requirements; identifying potential network impacts to existing computer networks and applications; assisting staff and partners to understand computer network, infrastructure needs, and applications requirements; assisting in the preparation of outreach documents, web pages and briefings; assisting staff with outreach and data collection relating to existing network environments currently used by local government, partner agencies and any other first responder entity identified in the state.

- **Outreach Network Analyst (1)** [Classification – Networking Specialist]

This position will take the lead in the development and the delivery of training materials for the SLIGP program. Assistance will be provided by other project team members and possibly other constituents. The individual will work very closely with the team's education and outreach liaisons to make certain that the material developed and distributed is consistent. Collaboration and presentation skills will be essential since there will be substantial interaction with users on a daily basis.

- **Business Officer/Financial/Grant Support Analyst (1)** [Classification – Budget Officer]

This person will be primarily responsible for supporting Program Staff in the formal development, execution and management of the SLIGP budget. This analyst is expected to monitor all expenditures and disbursements on a daily basis and to work closely with members of the project team to make certain the budget follows state and federal budgetary guidelines. The analyst will also prepare trend analyses and forecasts of expenditures as needed. Additionally, this person will have administrative support duties such as the coordination of meetings, writing correspondence and assisting the project team in logistical support. Furthermore, responsibilities include coordinating with the project manager to ensure compliance with grant guidelines, interacting with people trying to reach members of the project team and assisting in the coordination and preparation of education and training materials/events.

The following personnel will be utilized on a part-time basis:

- **Broadband Director (1)** [Classification – IT Director]

The Broadband Director oversees the entire Broadband program on behalf of North Carolina. He is responsible oversight to the SLIGP project and has the primary role of interface to the Governor and Legislature. On occasion, he represents the state in national and regional forums specific to the FirstNet initiative. He briefs state senior executives and members of the General Assembly on the program's progress. He must have State business expertise to ensure proper coordination and oversight of the Grant.

State of North Carolina – Budget Justification Narrative – Phase II Amendment

The following personnel were utilized in the past:

- **Administrative Assistant (1)** [Classification – Administrative Assistant I]

This position provides administrative support to the FirstNetNC team and project. The position transitioned to a split time within the Broadband Infrastructure Office in January 2015. This position was eliminated in the quarter ending September 2015 with duties transitioning to contract staff as needs arise.

- **Information & Communications Specialist (1)** [Classification – Information & Communications Specialist III]

This position, with a background in communications, provides expertise to the team in developing communications and outreach materials. The position is responsible for development and management of communications and outreach content, management of all social media and email updates, media relations, as well as coordination of communications with the broader department. This position was a split position until the quarter ending December 2015 in which it become 0% FirstNet to concentrate on the larger Broadband Infrastructure Office. Duties will be transitioned to contract staff as needed.

Fringe Benefits

Fringe benefits for the staff members of the FirstNet program constitute a portion of the direct costs for the grant. Benefits are calculated as follows: SSI at 6.2% of salary up to \$113,700 and a 1.45% Medicare tax on all salaries for a total of 7.65%. The State Health Plan tax is calculated at \$5,378 annually and State Retirement System at 15.21%. Fringe calculations are based on the aforementioned percentages calculated against the adjusted salaries for the years.

Travel

Amended	2014-2015	2015-2016	2016-2017	2017-2018	Total
Federal	\$ 13,865.00	\$ 45,585.00	\$ 88,862.50	\$ 57,472.50	\$ 205,785.00
Non-Federal	\$ 6,536.83	\$ 6,000.00	\$ 6,000.00	\$ 4,600.00	\$ 23,136.83
Total	\$ 20,401.83	\$ 51,585.00	\$ 94,862.50	\$ 62,072.50	\$ 228,921.83

See new Detailed Budget Spreadsheet for calculations.

- **In State and Out of State Travel for Project Staff** – To support completion of the FirstNet SLIGP effort, North Carolina Project Staff personnel involved in the project will have requirements to travel throughout the state and to conferences and meetings outside the state. Travel outside the state will include attendance at FirstNet and National Governors Association meetings, as well as conferences that address issues associated with the FirstNet effort. Travel within North Carolina will include coordination with local first responders and other participants. Where possible the budget assumes the use of a state-furnished vehicle and all travel calculations assume State allowed rates (lower than Federal rates).

State of North Carolina – Budget Justification Narrative – Phase II Amendment

- **In State Travel for Meeting Non-Project Staff Partners/Stakeholders** – FirstNetNC must assist local responder participation in hosted in-state meetings; where requested by local responders - documented mileage and overnight accommodations/per diem will be reimbursed in accordance with State of North Carolina allowances. When the local responders and associated Government Officials do not request reimbursement, their time and travel will be used as part of the State “match” as per NTIA guidance and approved volunteer and mileage rates.

CY 2014-2015

During the 1 Jul 2014 – 30 Jun 2015, travel to a number of FirstNet sponsored out of State efforts were performed. SPOC meetings, attendance at adjacent and nearby State Consultation meetings, and FirstNet related Governance meetings. Additionally, FirstNetNC Staff traveled to multiple meetings around North Carolina. Both for general meetings (numerous general meetings were advertised and performed across the state as well as targeted meetings for specific Agencies or professional groups).

CY 2015-2016

During the 1 Jul 2015 – 30 Jun 2016 period, FirstNetNC Staff will continue to attend in-state education and outreach meetings as well as FirstNet sponsored out of State efforts (SPOC meetings, adjacent State consultation activities, NTIA sponsored FirstNet meetings, NGA/NASCIO FirstNet related meetings).

CY 2016-2017

During the 1 Jul 2016 – 30 Jun 2017 period, FirstNetNC Staff will continue to attend in-state education and outreach meetings as well as FirstNet sponsored out of State efforts (SPOC meetings, adjacent State consultation activities, NTIA sponsored FirstNet meetings, NGA/NASCIO FirstNet related meetings).

CY 2017-2018

During this last seven months of the SLIGP effort, we project FirstNetNC Staff will continue to attend in-state education and outreach as well as FirstNet sponsored out of State efforts (SPOC meetings, adjacent State consultation activities, NTIA sponsored FirstNet meetings, NGA/NASCIO FirstNet related meetings). As buildout of FirstNet is expected to begin in this time frame, many responder Agencies will need additional attention as they begin to have more questions about being a part of the effort.

State of North Carolina – Budget Justification Narrative – Phase II Amendment

Equipment

There are no equipment items in the project budget.

Supplies

Amended	2014-2015	2015-2016	2016-2017	2017-2018	Total
Federal	\$ 1,215.55	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ 15,215.55
Non-Federal	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,215.55	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ 15,215.55

See new Detailed Budget Spreadsheet for calculations.

- **Office Supplies** are budgeted for, with the category encompassing items (e.g.: printer toner cartridges, staples, sticky notes, hole-punch machines) typically used in the modern office environment.
- **Training Material/Printing** costs are included in the budget. Though electronic media will be used extensively, hard-copy documents are still preferred by a number of persons in the public safety field. The production and distribution of paper documents will ensure that a broad base of users and the public are educated and included in FirstNet activities.

CY 2014-2015

During the 1 Jul 2014 – 30 Jun 2015, the FirstNetNC Office was moved to the Office of Information Technology Services (OITS) from the North Carolina Department of Public Safety effective 1 July 2014. As part of this move, the original SLIGP effort was reestablished with OITS and the SLIGP Grant was amended. Concurrent with the organizational move, the FirstNetNC office was also relocated and there were some limited office supplies purchased as a result of the move.

CY 2015-2016

During the 1 Jul 2015 – 30 Jun 2016 period, FirstNetNC was physically moved again and OITS became a Cabinet level Department – now known as the Department of Information Technology. As the education and outreach has ramped up, additional printed and presentation materials as well as scaled up office supply procurement is necessary.

CY 2016-2017

During the 1 Jul 2016 – 30 Jun 2017 period, FirstNetNC continued to have printing costs as well as a need for standard office supplies.

CY 2017-2018

During this last seven months of the SLIGP effort, we project FirstNetNC to continue to need printed materials as well as office materials – but at a decreased level. As FirstNetNC is closing during this period the amount of funds to support the office are expected to decrease from the previous calendar periods.

State of North Carolina – Budget Justification Narrative – Phase II Amendment

Contractual Services

Amended	2014-2015	2015-2016	2016-2017	2017-2018	Total
Federal	\$ 65,694.98	\$ 289,600.00	\$ 417,200.00	\$ 240,069.99	\$ 1,012,564.97
Non-Federal	\$ 46,918.06	\$ 140,000.00	\$ 140,000.00	\$ -	\$ 326,918.06
Total	\$ 112,613.04	\$ 429,600.00	\$ 557,200.00	\$ 240,069.99	\$ 1,339,483.03

See new Detailed Budget Spreadsheet for calculations.

Program

It is anticipated that the following services will be contracted in support of the program till the completion of the effort:

- **GIS - DIT** – Contracted services were needed from the NC Department of Information Technology (DIT) through the Center for Geographic Information and Analysis (CGIA). CGIA is the lead organization in the state for GIS and provides data management and mapping for the FirstNetNC program. DIT and the Center for Geographic Information and Analysis are state agencies that operate on a cost recovery basis. They operate in compliance with legislated guidelines while providing centralized services. This allows cost sharing for such services among other agencies without creating duplicative systems or expenses. Use of such shared services is required and is not subject to competitive bidding. This line item is for turnkey contracts for planning and data collection activities which are to be determined by FirstNet. Costs reimbursed under this line item will be from firm, fixed-price task orders.
- **Research Analyst – DoC** – In order to support planning and gathering of data required under Phase II of the SLIGP, a data analyst will be contracted from the North Carolina Department of Commerce. This individual will have responsibilities for planning, gathering, database development, data verification, purchasing of data sets, data research activities, and analyzing First Responder data to support the second phase of the SLIGP.
- **Outreach/Data Collection/Inventory** – Additional contracted services will be sought from a variety of contractors for the education, outreach, data collection and inventory efforts of the program. These services may include: on-the-ground inventories, and contracted services for completion of education, outreach, and data collection. This line item is for turnkey contracts for activities which are to be determined by FirstNet. Costs reimbursed under this line item will be from firm, fixed-price task orders.
- **Hosting Services** will be utilized to support the education and outreach efforts. This will provide a project website and collaboration platform to host databases and web pages, and to connect with social media.
- **Conferences** – as technical staff working to support First Responder Agencies need to also be educated and informed, FirstNetNC plans to hold an annual Technical Conference to address the unique backgrounds of Technical Support Staff. This is planned to be concurrent with a larger Broadband Conference to get wider exposure. Additionally,

State of North Carolina – Budget Justification Narrative – Phase II Amendment

there are many developers of Public Safety applications – both within Government as well as Industry. A parallel conference (again taking advantage of being concurrent with a larger Broadband conference) is planned during the last two years of the program – as the timeline grows closer to the actual implementation and there is a better understanding of what FirstNet can offer in the way of data connectivity.

- **Administrative Support** - Due to the difficulty of hiring for time limited State employee positions, the FirstNetNC effort is turning to wider use of Temporary contractor staff. FirstNetNC will hire an Administrative and Budget Analyst to support Administrative and Budgetary efforts.
- **Local cooperative efforts (Best Practices)** – This line item is for reimbursements for local government’s documented expenditures in support of FirstNet within NC.

CY 2014-2015

During the 1 Jul 2014 – 30 Jun 2015, GIS planning and related planning was performed to support FirstNetNC efforts to support all phases of the Grant

CY 2015-2016

During the 1 Jul 2015 – 30 Jun 2016 period, FirstNetNC was tasked by Federal FirstNet to perform a major data collection effort as well as significant education and outreach efforts

CY 2016-2017

During the 1 Jul 2016 – 30 Jun 2017 period, FirstNetNC expects to continue data collection as well as ramp up education and outreach – given FirstNet should have progressed sufficiently towards successful execution of the program. As the State plan will be delivered in this period, FirstNetNC expects to have increased education and outreach efforts to support delivery of information to responder agencies across the State.

CY 2017-2018

During this last seven months of the SLIGP effort, we project FirstNetNC to reduce data collection and education/outreach efforts. Though those efforts will continue on an as needed/requested level.

Construction

See the Detailed Budget Spreadsheet for calculations; however, there are no construction items in the project budget.

State of North Carolina – Budget Justification Narrative – Phase II Amendment

Other

Amended	2014-2015	2015-2016	2016-2017	2017-2018	Total
Federal	\$ 17,535.86	\$ 55,000.00	\$ 58,000.00	\$ 31,500.00	\$ 162,035.86
Non-Federal	\$ 60,833.19	\$ 19,253.00	\$ 61,188.00	\$ 45,073.00	\$ 186,347.19
Total	\$ 78,369.05	\$ 74,253.00	\$ 119,188.00	\$ 76,573.00	\$ 348,383.05

See the Detailed Budget Spreadsheet for calculations.

- **Data Services/IT Maintenance** is estimated at a standard rate of \$2,500 per position for year. This will fund the on-going maintenance and support related to use of the IT equipment.
- A **Network Printer** is in the budget, for use by project staff.
- **Laptops** are in the budget, with an estimated per unit cost of \$1,000. Laptops are not in the budget for existing staff that already have computers at their disposal.
- **Cellphone Lease** charges are in the budget, calculated for 6 employees in the 1st, 2nd, and 3rd years. Cellular services necessary for work-related communications, especially important in that SLIGP implementation in North Carolina is to be accomplished with a fair amount of travel.
- A **Copier** is in the budget, for use by project staff.
- **Events** – Outreach is a key component to the success of the SLIGP. Funds are budgeted for use of specific out outreach meetings:

CY 2014-2015

During the 1 Jul 2014 – 30 Jun 2015 most of the budget was standard expense items as listed above.

CY 2015-2016

During the 1 Jul 2015 – 30 Jun 2016 period there will be continued usage charges for the data services and phone services. Printing costs for communications support will increase the costs this year with meeting room charges coming becoming more the norm.

CY 2016-2017

During the 1 Jul 2016 – 30 Jun 2017 period the expenses are much as the previous year with the belief that more printed materials are expected.

CY 2017-2018

During this last seven months of the SLIGP effort costs will taper off due to only 7 of 12 months that the office will be operational.

Description of Match:

In-kind match calculations have been accounted for in the attached spreadsheet to include time allotted by the SLIGP work team to plan for implementation and to collect and compile information necessary for grant submission. In-kind match calculations have also been accounted for as below.

- **Personnel Salaries** – During the initial year during staff transitions, the North Carolina effort tracked in detail the time and salary information of DIT staff (State Personnel) supporting the project. These data are inclusive of HR, Fiscal, Admin, and DIT Leadership. For the first five months of NC FY 2015-2016, FirstNetNC was told that DIT planned to pursue an approved indirect cost basis so these hours were not tracked. However, starting November 2015, FirstNetNC received new guidance that DIT was not going to pursue an approved indirect cost basis. Going forward FirstNetNC will account for these hours; however, as further hiring of time limited State employees is not being pursued, the amounts are expected to be minimal. That said, the IT Director who will continue to spend a projected 37% of time supporting the effort – is shown as a specific salary/fringe match for the last 17 months of the program.
- **Travel**
Where Responders travel to meetings that have as their SOLE PURPOSE to attend FirstNet Education and Outreach/Data Collection meetings, we account for that travel and also use as part of our Match Funding. Travel is calculated round trip from the town where that individual works round trip to the location of the meeting. Calculations are at STATE rates which are sometimes lower than Federal mileage rates and never higher. Computations are reflected in the “Non-Personnel Details” tab of the NC SLIGP Budget Spreadsheet.

CY 2014-2015

During the 1 Jul 2014 – 30 Jun 2015, time-limited staff levels did not ramp up as originally expected due (in part) to retirement of original Program lead. Though a new program lead was hired in October 2014 and two additional full time staff were hired, the overall effort was reduced from original projections due to the long time needed to advertise, interview, and “on-board” new staff - hiring State Government personnel for a non-permanent position is problematic as the FirstNetNC effort can only utilize “time limited” positions (the State has not allocated any permanent positions to the SLIGP effort).

CY 2015-2016

During the 1 Jul 2015 – 30 Jun 2016 period, there was a loss of two staff from the effort. It is now clear that hiring State Government personnel for a non-permanent position is problematic as the FirstNetNC effort can only utilize “time limited” positions (the State has not allocated any permanent positions to the SLIGP effort). Often, people prefer permanent employment and this staffing conflict has caused the FirstNetNC office to reassess the approach to hiring. While operating in an understaffed capacity, this causes additional responsibilities and burdens on the existing staff; but, we are looking to fill the Financial/Administrative role in our efforts to fully comply with Grant Program activities.

State of North Carolina – Budget Justification Narrative – Phase II Amendment

CY 2016-2017

We do not expect to have more than minimal Staff changes for this period,

CY 2017-2018

During this last seven months of the SLIGP effort, we project staff losses will occur due to need by many personnel to find more secure employment. That said, we do see a continued need to help the North Carolina response community with continued Education and Outreach – as well as program management.

- **Subcontracts** – During the transition to OITS (now DIT) contractors were utilized to assist in planning and strategizing how the FirstNetNC program should proceed under the new leading agency (SLIGP moved to OITS effective 1 Jul 2014). These hours are accounted for in the Match tab of the detailed spreadsheet under section f. Subcontracts (M. Ozburn and K. Wright in the SLIGP – Match Tab). In addition to the two contractors, one State employee (A. Sadowski) assisted in the planning and strategic planning and his time is also accounted for as part of the match as an “in-kind” match.
- **Education and Outreach Liaisons (8 – but accounted for under contracts)**
These person will be responsible for the promotion of the SLIGP program within their respective areas of specialization (Police, Fire, EMS, Emergency Management, and Local Government). Due to the geographic extent of the state (seven hour’s to drive coast to mountains) we plan to have eight part time Liaisons. Two each (East and West) for Law Enforcement, Fire, and EMS. The last two liaisons will be a PSAP/Dispatch Liaison and a Local Government Liaison – each having full State responsibilities.

State of North Carolina – Budget Justification Narrative – Phase II Amendment

- The 2 x \$140,000 State appropriated “Misc. Contracted Services”; the majority of these funds will be for GIS training, development of training for TCP/IP (network) and wireless broadband/LTE training for responders. We would also fund a class to test the training materials (both on-line and classroom) and a First Responder Communications exercise to test the materials in an operational scenario. Lastly, funds from this appropriated match are to develop two North Carolina education/outreach videos as we will have more information about FirstNet in the last half of the grant.

GIS Training for FirstNetNC Staff	\$6k
FirstNetNC Video	\$30k
TCP/IP for Responders Course Development	\$30k
TCP/IP for Responders Instructional Materials	\$20k
TCP/IP for Responders On-Line Course Development	\$25k
Communications Class to validate course	\$9k
Communications Exercise Event to test class achievement	<u>\$20k</u>
Total	\$140kq

GIS Training for FirstNetNC Staff	\$6k
FirstNetNC Video	\$30k
4G/LTE for Responders Course Development	\$30k
4G/LTE for Responders Instructional Materials	\$20k
4G/LTE for Responders On-Line Course Development	\$25k
Communications Class to validate course	\$9k
Communications Exercise Event to test class achievement	<u>\$20k</u>
Total	\$140k

State of North Carolina – Budget Justification Narrative – Phase II Amendment

- **Other (Volunteer Hours and In-Kind Personnel)**

Volunteer Hours – Given the extensive education and outreach efforts, the time expended by First Responder agencies across the state is significant and this time is being utilized as a State Match. The numbers and times are tracked and derived volunteer time values (for North Carolina) are used. The Labor rate was used rather than asking for salary data from each attendee so as to be less intrusive to the individuals attending the meetings.

Using the \$21.47 per volunteer hour valuation, a \$45,000 per annum value (for both the years 1 July 2015 – 30 June 2016 and 1 July 2016 – 30 June 2017) equates to $\$45,000/\$21.47 = 2096$ hours of time by North Carolina First Responder personnel – or 175 hours per month. Given our plan to have 2FTE and 8 part time outreach Liaison personnel doing education and outreach – this equates to 18 hours of contact time per month per outreach staff person. Given one single meeting of 20 people for one hour exceeds this number – we are comfortable with using this projection. Similarly, at an event where we are given 15 minutes to make a presentation and 80 people are at the event... then we again exceed this metric. Lastly, if we have five small meetings in one month attended by four people and the meeting lasts one hour, we have again exceeded the metric. Past experience is that small meetings typically last longer than large group presentations as these types of meetings are more conversational and thus last longer than a 15 minute group presentation.

After 2014-2015, we have not accounted for State personnel who assist FirstNet education and outreach (HR, Legal, PR, Fiscal, Management, etc.). We will track these numbers as a potential future “match” if we find we need to show more match funds than we currently project. Note: we are also not pursuing an approved indirect cost basis, so we reserve the option to use these support times as “In-Kind Personnel” in the future.

Examples include:

- **General Counsel (1)**

This position will be responsible for handling all legal matters pertaining to the program and will work with the appropriate entities in the development of any MOAs. This position will also provide advice and counsel to the SLIGP program team. Position will be responsible for facilitating ongoing intergovernmental relations. Incumbent will function with a dotted line reporting relationship to the Governor’s General Counsel in order to facilitate communication and collaboration. Support will also be furnished in the areas of drafting and reviewing of contracts, in collaboration with other General Counsel members from the Attorney General’s Office and the Governor’s Office.

- **Strategic Communications (1)**

This person will be responsible for the promotion of the SLIGP program at the state level with senior executives and the media. The individual will manage internal and external communications and work with staff to develop and publish appropriate communication

State of North Carolina – Budget Justification Narrative – Phase II Amendment

messages for all constituents. As required, work with staff to prepare speeches, presentations, and other communications related tasks. This person will also assist in the preparation of required reports for the General Assembly. This person's time could be an in-kind contribution to the SLIGP work, with the person's salary allocated from the North Carolina Department of Information Technology personnel budget and not from any federal source.

- **Human Relations (multiple)**

These personnel support the NC SLIGP effort by performing typical Human Relations activities such as Personnel, Payroll, Training, Recruiting, Worker Safety, etc.

- **Fiscal (multiple)**

These personnel support the NC SLIGP effort by performing typical financial functions needed for back end Finance: allocation, distribution, tracking, reporting, auditing, and analysis.

State of North Carolina – Budget Justification Narrative – Phase II Amendment

- Other (Facility Space in-Kind)**

– As the FirstNetNC staff require office space to support the SLIGP effort, the office space used was considered to be a match by the State. There were also some small purchases of materials accounted for the first year to support the office.

In North Carolina, state agencies do not make lease payments to the Department of Administration. Rather, the State Property Office in the Department of Administration negotiates lease terms for each department.

Office Lease Space contributions are based on the following calculations which arrived at by application of the Department of Administration Space Guidelines and through yearly costs per square foot (see Appendix A for NC State Government Guidelines):

Project Director	240 sq. ft.	x.37 = 89 sq. ft.
Project Manager	160 sq. ft.	
Professional Staff (108 sq. ft. x2)	216 sq. ft.	
Administrative/Grant Support Assistant	96 sq. ft.	
PT Employees (2x% of their FTE)	<u>22 sq. ft.</u>	x8 PT = 176 sq. ft.
Staff space total	737 sq. ft.	
General Space (737 sq. ft. x20%)	147 sq. ft.	Supplies and copier/printer
Staff and General	<u>884 sq. ft.</u>	
Circulation space (884 x 25%)	<u>221 sq. ft.</u>	Bath, Halls, Conference Rm, Common use (ex: lobby)
TOTAL	1,105 sq. ft.	
1,105 sq. ft. at \$14.65/year = \$16,188 annually (inclusive of utilities, cleaning, maintenance)		

CY 2014-2015	\$58,123
CY 2015-2016	\$(25,747)
CY 2016-2017	\$16,188
CY 2017-2018	<u>\$9,443</u>
Total	\$60,717.19

Attached appendix A are the State guidelines for personnel.

APPENDIX A: North Carolina State Government Office Space Guidelines

**SPACE GUIDELINES
STAFF**

<u>Position</u>	<u>Square Footage Range</u>	<u>Elec</u>	<u>Tele/Data</u>
Cabinet Level	360	5	2
Deputy or Assistant Secretary	270	5	2
Division Director (Managers report to)	240	4	1
Manager (Supervisors reports to)	160	4	1
Supervisor (Professional Staff reports to)	130	4	1
Attorney (Specialty Office)	120	4	1
Professional Staff (No one reports to)	108	4	1
Administrative Asst. (Specialty Office)	96	4	1
Clerical/Temp/Contractor/Intern	80 (Workstation)	4	1

SPACE GUIDELINES MISCELLANEOUS

2/25/2008

General Guidelines (Apply to most State Agencies):

- See attached "Space Guidelines - Staff" for office allocations.
- Conference Rooms: Provide 15 sf per person attending. The number of attendees is generally equal to the number of staff but regional type offices may serve more. These rooms should be sized on routine, (not extreme) use. For example, if an agency has staff meetings for 20 each month, but brings in their field staff of 20 more only twice a year, their conference room should seat 20 not 40.
- Training Rooms: Typically not required but frequently requested. Verify the need first. If needed for computer training, size based on 25 sf per person. Physical training, such as hand-to-hand, requires about 60 sf per person.
- Circulation: Circulation percentages vary with lease size and use. In general, leases below 10,000 sf are allocated 25%, leases between 10,000 sf and 25,000 sf are allocated 30%, and leases over 25,000 sf are allocated 35%. As the number of small spaces (such as workstations or professional staff offices) increases relative to the number of large spaces (such as large conference and storage rooms), the circulation percentage should increase.
- Itinerant Offices: Routinely provided only for VR (130 sf) and ESC (108 sf). Provided elsewhere only where documented need exists. Always use 108 sf except as noted for VR.
- File Storage: Allow 2 sf per vertical cabinet and 14 sf per lateral cabinet. These areas are usually open space. Secure file storage is provided for medical records only (although more and more requests are coming in to secure personnel records too. I usually suggest lockable cabinets for any non-medical files).
- LAN Rooms: Usually 8 x 10. Can be smaller in small leases. Always enclosed space. In small leases, this can also serve as storage space.
- Kitchenettes: Typically 6 x 10 (Small), 8 x 10 (Large). However, large leases (50 people or more) may require larger Break Rooms to accommodate vending machines and more counter space. Leases for 100 people or more may require multiple Kitchenettes – maybe one large one with vending etc. and one or more small ones dispersed throughout the space. Remember that these rooms are typically not intended as a place to eat. They are meant to provide a space for a coffee pot, refrigerator, and microwave. See ESC Guidelines for the only current exception. Kitchenettes are usually enclosed space.

State of North Carolina – Budget Justification Narrative – Phase II Amendment

- Copy/Fax/Work Areas: 8 x 10 (Small), 10 x 12 (Large). Large leases usually require more than one copy area. Usually open unless confidentiality is a concern (such as an HIV/STD office).
- Restrooms: Restrooms are based on the number of fixtures required to serve the occupant load of the building or space. These calculations can be a little involved, however, so unless your lease has excessive meeting space (high occupancy) or excessive storage space (low occupancy), use the following estimates to account for restroom space:

Restroom Allowances

Size of Lease in SF	Required Restroom SF	Comments
1000 or less	50	Unisex Restroom
1000 to 3000	180	Male and Female
3000 to 7500	240	Male and Female
7500 to 10000	400	Male and Female
10000 to 15000	500	Male and Female
15000 to 25000	600	Male and Female
25000 to 35000	800	Male and Female
35000 to 50000	1000	Male and Female

CDSA:

- See CDSA Template.

ESC:

- Career Resource Center: This area is sized based on the number of Computers/Terminals identified in their specs x 15 sf each x 1.5 (for 50% circulation). For example, the CRC in an ESC office with 12 computers and 2 terminals would be sized as follows:

$$(14 \text{ computers or terminals} \times 15\text{sf/computer or terminal}) \times 1.5 = 315 \text{ sf}$$

I typically round up 5% (+/-), so this CRC would be 330 sf, or 15' x 22'.

CRC is always open space.

State of North Carolina – Budget Justification Narrative – Phase II Amendment

- Break Room: ESC is the only agency that has a documented policy that prohibits employees from eating at their desks. Because of this restriction, we have always provided ESC office with a Break Room large enough for a table or two. There is no hard-and-fast rule for sizing these rooms, but ESC has historically multiplied $1/3$ of the staff x 15 sf. For example, the Break Room in an ESC office with 30 staff would be sized as follows:

$$(1/3 \times 30) \times 15 \text{ sf} = 150 \text{ sf}$$

The minimum size Break Room for an ESC office regardless of staff should be about 120 sf. This is an enclosed room.

- Employer Interview Rooms: One should be provided at each location. This is an enclosed room.
- Waiting Areas: vary by location, and there's no rule-of-thumb to rely on. However, 40 to 50 sf/consultant is a place to start. The last few specs that ESC has approved have been in this range.

VR/IL:

- See VR/IL Guidelines.

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

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 Impl	11.549	\$	\$	\$ 3,117,699.78	\$ 593,038.51	\$ 3,710,738.29
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 3,117,699.78	\$ 593,038.51	\$ 3,710,738.29
SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					Total (5)
	(1)	(2)	(3)			
a. Personnel	\$ 1,338,683.67	\$ 47,465.40	\$	\$	\$ 1,386,149.07	
b. Fringe Benefits	383,414.95	9,171.03			392,585.98	
c. Travel	205,785.00	23,136.83			228,921.83	
d. Equipment	0.00	0.00			0.00	
e. Supplies	15,215.55	0.00			15,215.55	
f. Contractual	1,012,564.97	326,918.06			1,339,483.03	
g. Construction	0.00	0.00			0.00	
h. Other	162,035.64	186,347.19			348,382.83	
i. Total Direct Charges (sum of 6a-6h)	3,117,699.78	593,038.51	0.00	0.00	3,710,738.29	
j. Indirect Charges					0.00	
k. TOTALS (sum of 6i and 6j)	\$ 3,117,699.78	\$ 593,038.51	\$ 0.00	\$ 0.00	\$ 3,710,738.29	
7. Program Income	\$	\$	\$	\$	\$ 0.00	

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. State and Local Implementation Grant Program	\$	\$ 280,000.00	\$ 313,038.51	\$ 593,038.51	
9.				0.00	
10.				0.00	
11.				0.00	
12. TOTAL (sum of lines 8-11)	\$ 0.00	\$ 280,000.00	\$ 313,038.51	\$ 593,038.51	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 0.00	\$	\$	\$	\$
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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	\$	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: 3,117,699.78		22. Indirect Charges: 0			
23. Remarks:					

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

14. Phase Two Funding

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

North Carolina is undertaking several initiatives to support data collection for the September 30, 2015 deadline from FirstNet. This effort is utilizing Phase I funding for this Phase II collection, per the Award Amendment. (North Carolina is submitting its related budget revision to NTIA by August 23, 2015.) The primary activities for the September 30 deadline include collection and analysis of geospatial data, in combination with a statewide information survey of partners.

The geospatial work is being conducted in partnership with contractor CGIA (North Carolina Center for Geographic Information and Analysis). CGIA is a part of the NC Office of Information Technology Services (OITS), as is the FirstNet team. The contract with CGIA began in Spring 2015. This initial Phase II work has included meetings between the FirstNetNC team, CGIA and subject matter experts, to define data collection and analysis goals for product delivery, utilizing the GIS layers provided by FirstNet as the baseline. The CGIA team, with FirstNetNC, is creating a catalog of available GIS data in North Carolina. This catalog is being used to a) evaluate each GIS dataset's spatio-temporal relevance and quality, as well as to identify their value to support analysis of gaps for North Carolina's coverage objective map, b) identify additional datasets to obtain, update or process and c) evaluate the potential analytical methods that could be used for each dataset based theme and coverage objective's contributing value.

With all these baseline information, and FirstNet's input, the North Carolina team has developed a method to extend the coverage objective map provided by FirstNet to include gap areas by focusing on "non-terrestrial" designated areas and analyzing spatial data that could support coverage for these gap areas. FirstNetNC and CGIA are building a coverage objective map to supplement the original FirstNet coverage objective in areas identified as gaps based on our assessment (and FirstNet guidance), to be submitted to FirstNet on September 30th, 2015. Key layers being utilized for this work include: ECaTS (911 call data from North Carolina's 911 program), and supplemental data such as parcel counts per cell, neighborhood data, dam impacts, NC Park areas, and NC DOT State Transportation Improvement Plans.

In addition to the geo-spatial work, FirstNetNC has built an information collection campaign into our communications plan in an effort to capitalize on our contact lists and social media as part of the data collection phase of the grant. Using ConstantContact as the platform, FirstNet NC has developed an "information collection" survey using the Mobile Data Collection Tool's questions reorganized and compiled into a more digestible format.

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is OMB No. 0660-0038, expiring 7/31/2013. Public reporting burden for this collection of information is estimated to average 10 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michael E. Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.

In effort to increase the likelihood of acquiring more beneficial and substantial information, FirstNetNC is using the term “information” rather than “data” for this particular survey effort. The information collection activities are a regular part of our content marketing efforts including our social media, presentations, email marketing, and website.

After the September 30, 2015 deadline, North Carolina will continue to work with FirstNet in the following quarter (October-December 2015) to answer questions and engage in discussions on this submitted data, while FirstNet is developing the Request for Proposals.

Following this initial collection and the RFP release, North Carolina will then continue to focus on data collection activities across the Phase 2 areas.

Phase 2 - Coverage	Identify desired coverage within the state/territory and proposed build-out phases
Phase 2 - Users and their Operational Areas	Gather information on potential user base and their operational areas
Phase 2- Capacity Planning	Estimate current data usage and projected data usage on FirstNet
Phase 2 -Current Providers/Procurement	Identify current service providers and plans, procurement vehicles and barriers to adoption
Phase 2 - State Plan Decision	Document the process for state plan review and decision making

In terms of coverage, FirstNetNC will continue to add to, and analyze, the geospatial layers relating to needed coverage, for on-going discussions with FirstNet and especially related to proposed build-out phases.

FirstNetNC will likely reassess data collection processes in early 2016, after release of the FirstNet RFP (estimated for end of December 2015). FirstNetNC will examine the RFP and determine what additional data collection processes may be most helpful, beyond just continued iterative data collection. FirstNetNC will then continue to collect data around potential users and their operational areas, as needed by FirstNet and the State, as well as to look at estimating current and projected data usage with FirstNet.

FirstNetNC has strong relationships with current broadband service providers across North Carolina and is interested in assisting FirstNet with identifying assets that can be utilized within the FirstNet network, and facilitating partnerships within North Carolina that could be beneficial to development of the FirstNet network. In addition, North Carolina’s broadband effort has done significant work in relation to broadband adoption (by the general public), and FirstNetNC is interested in supporting adoption efforts within the first responder and secondary user categories as needed. FirstNetNC looks forward to continued discussions with FirstNet as to exactly which pieces of information and processes will be most useful to FirstNet and the State moving forward.

Lastly, the FirstNetNC team will be working to provide the State Plan process to FirstNet and NTIA per the timeline indicated in the milestones worksheet.