Recipient Name: State of Nevada Department of Public Safety, Division of Emergency Management and Homeland Security

MILESTONE CATEGORIES

All projects must be completed within three years following the date of the issuance of the award.

Please use the table provided to indicate your anticipated number of activities you plan to complete each quarter for every year of your project. 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."

Please also provide a brief description (100 words or less) of the primary activities involved in meeting each milestone (a single description should be provided for each milestone, covering all quarters in years one through three). Please write "N/A" if your project does not include an activity. If necessary, please insert additional milestones at the bottom of the chart.

									Quarter Endi	ng					
MILESTONE ACTIVITY CATEGORIES	Description of Activity	TOTAL	Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
			9/30/2013 3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
Stakeholder Meetings (Number of individuals reached via stakeholder meetings)	Conduct meetings with each county/region to raise awareness about SLIGP, hold regional stakeholder meetings annually, travel to best practice sites for regional and national coordination of the SLIGP program	2063	988	125	125	125	i 125	125	75	75	75	75	75	75	0
Broadband Conferences	Send SLIGP staff and representatives to national conferences to include 2 registrations per year (6 registrations total)	42	7	2	4	4	. 4	3	3	3	3	3	3	3	0
Staff Hires (Full Time Equivalent)	Hire Hire full-time grants coordinator to support the	2	2	0	0	0	0	0	0	0	0	0	0	0	0
4. Contract Executions	SLIGP grant to be supervised by the Grants	3	2	1	0	0	0	0	0	0	0	0	0	0	0
5. Governance Meetings	Conduct meetings of the full NPSCC that will collect information, advisory information, recommendations and technical expertise from each of the supporting groups who in turn provides recommendations through the Nevada Commission on Homeland Security to the Governor	18	6	1	1	1	1	1	1	1	1	1	1	1	1
Education and Outreach Materials	Include outreach to the state of Nevada, State Agencies, Locals, Tribal and Non-profits	7041	6021	120	120	120	120	120	70	70	70	70	70	70	0
7. Subrecipient Agreements Executed		0		0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage	Identify state coverage objectives; provide recommendations on targeted areas	N/A	N/A	Stage 1			Stage 3/Stage 5	Stage 6							
Phase 2 - Users and their Operational Areas	Identify public safety entities and personnel and their operational areas	N/A	N/A	Stage 1	Stage 2/Stage 4	Stage 2/Stage 4	Stage 3/Stage 5	Stage 6							
10. Phase 2- Capacity Planning	Data gathering on basic application usage Provide information on current mobile data	N/A	N/A	Stage 1			Stage 3/Stage 5	Stage 6							
11. Phase 2 -Current Providers/Procurement	providers and current state procurement processes	N/A	N/A	Stage 1		2/Stage 4		Stage 6							
12. Phase 2 - State Plan Decision	Document the State plan review and decision-making process.	N/A	N/A	Stage 1	Stage 2/Stage 4	Stage 2/Stage 4	Stage 3/Stage 5	Stage 6							

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 is 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.

Recipient Name: State of Nevada Department of Public Safety, Division of Emergency Management and Homeland Security

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"

	TOTAL							Quarter E	inding					
Quarterly Cost Category Expenditures	FEDERAL	Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/15	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$109,272.90	\$ 51,382.00	\$ 56,161.00	\$ 60,940.00	\$ 65,719.00	\$ 70,498.00	\$ 75,277.00	\$ 80,056.00	\$ 84,835.00	\$ 89,614.00	\$ 94,393.00	\$ 99,172.00	\$ 103,951.00	\$ 109,272.90
b. Fringe Benefits	\$43,763.50	\$ 9,825.00	\$ 12,325.00	\$ 14,825.00	\$ 17,325.00	\$ 19,825.00	\$ 22,325.00	\$ 24,825.00	\$ 27,325.00	\$ 29,825.00	\$ 32,325.00	\$ 34,825.00	\$ 37,325.00	\$ 43,763.50
c. Travel	\$88,620.00	\$ 26,285.00	\$ 31,480.00	\$ 36,675.00	\$ 41,870.00	\$ 47,065.00	\$ 52,260.00	\$ 57,455.00	\$ 62,650.00	\$ 67,845.00	\$ 73,040.00	\$ 78,235.00	\$ 83,430.00	\$ 88,620.00
d. Equipment	\$0.00	\$ -												
e. Supplies	\$28,007.15	\$ 348.00	\$ 2,654.00	\$ 4,960.00	\$ 7,266.00	\$ 9,572.00	\$ 11,878.00	\$ 14,184.00	\$ 16,490.00	\$ 18,796.00	\$ 21,102.00	\$ 23,408.00	\$ 25,714.00	\$ 28,007.15
f. Contractual	\$1,643,677.95	\$ 172,014.00	\$ 294,993.00	\$ 417,972.00	\$ 540,951.00	\$ 663,930.00	\$ 786,909.00	\$ 909,888.00	\$ 1,032,867.00	\$ 1,155,846.00	\$ 1,278,825.00	\$ 1,401,804.00	\$ 1,524,783.00	\$ 1,643,677.95
g. Construction	\$0.00	\$ -												
h. Other	\$59,324.50	\$ 1,224.00	\$ 6,066.00	\$ 10,908.00	\$ 15,750.00	\$ 20,592.00	\$ 25,434.00	\$ 30,276.00	\$ 35,118.00	\$ 39,960.00	\$ 44,802.00	\$ 49,644.00	\$ 54,486.00	\$ 59,324.50
i. Total Direct Charges (sum of a-h)	\$1,972,666.00	\$ 261,078.00	\$ 403,679.00	\$ 546,280.00	\$ 688,881.00	\$ 831,482.00	\$ 974,083.00	###########	\$ 1,259,285.00	\$ 1,401,886.00	\$ 1,544,487.00	\$ 1,687,088.00	\$ 1,829,689.00	\$ 1,972,666.00
j. Indirect Charges	\$0.00						•						•	
k. TOTAL (sum i and j)	\$1,972,666.00	\$ 261,078.00	\$ 403,679.00	\$ 546,280.00	\$ 688,881.00	\$ 831,482.00	\$ 974,083.00	##########	\$ 1,259,285.00	\$ 1,401,886.00	\$ 1,544,487.00	\$ 1,687,088.00	\$ 1,829,689.00	\$ 1,972,666.00

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."

	TOTAL							Quarter E	nding					
Quarterly Cost Category Expenditures	NON-FEDERAL	Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$241,875.00	\$ 65,269.00	\$ 77,179.00	\$ 92,151.36	\$ 107,123.70	\$ 122,096.10	\$ 137,068.50	\$ 152,040.80	\$ 167,013.20	\$ 181,985.50	\$ 196,957.90	\$ 211,930.30	\$ 226,902.60	\$ 241,875.00
b. Fringe Benefits	\$107,640.00		\$ 3,557.00	\$ 13,019.09	\$ 22,481.18	\$ 31,943.27	\$ 41,405.36	\$ 50,867.45	\$ 60,329.55	\$ 69,791.64	\$ 79,253.73	\$ 88,715.82	\$ 98,177.91	\$ 107,640.00
c. Travel	\$0.00													
d. Equipment	\$0.00													
e. Supplies	\$0.00													
f. Contractual	\$0.00													
g. Construction	\$0.00													
h. Other	\$160,101.00		\$ 14,554.63	\$ 29,109.26	\$ 43,663.89	\$ 58,218.52	\$ 72,773.15	\$ 87,327.78	\$ 101,882.41	\$ 116,437.04	\$ 130,991.67	\$ 145,546.30	\$ 160,100.93	\$ 160,101.00
i. Total Direct Charges (sum of a-h)	\$509,616.00	\$ 65,269.00	\$ 95,290.63	\$ 134,279.71	\$ 173,268.77	\$ 212,257.89	\$ 251,247.01	\$ 290,236.03	\$ 329,225.16	\$ 368,214.18	\$ 407,203.30	\$ 446,192.42	\$ 485,181.44	\$ 509,616.00
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$509,616.00	\$ 65,269.00	\$ 95,290.63	\$ 134,279.71	\$ 173,268.77	\$ 212,257.89	\$ 251,247.01	\$ 290,236.03	\$ 329,225.16	\$ 368,214.18	\$ 407,203.30	\$ 446,192.42	\$ 485,181.44	\$ 509,616.00

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	ORI	GINAL BUD	OGET									
CATEGORY	DETAILED DESCRIPTION OF BUDGET				BREAKDO	WN OF COSTS						
CALLOON	(FOR FULL GRANT PERIOD)	QUANTITY	UNIT COST	TOTAL	PCR 1 Revised Total	Non-Federal Match	Totals for combined line items	QFR1 Aug-Sep 13	QFR2 Oct-Dec 13	QFR3 Jan-Mar 14	QFR4 Apr-Jun 14	QFR5 Jul-Sep 14
(a) Personnel												
	Grant Coordinator Management Analyst II (1 FTE of \$49,000)	3	\$49,000	\$147,000	\$0			\$ -	\$ -	s -		
	Grants and Projects Supervisor (0.10 FTE)	63	\$264.20		16,645							
	Emergency Management Grants Program Manager (0.10 FTE)	63	\$355.43		22,392							
	- I g managor (orro 7 TE)	- 00	ψου.40		22,002		000.000					0.40100
							\$39,037					\$ 6,494.33
	Chief, Emergency Management (SPOC) (0.10 FTE	63	\$384.22		24,206							\$ 5,449.14
	NV Hwy Patrol Communications Dispatch V (.50 FTE of \$58,000)	3	\$29,000	\$87,000		\$87,000						5,110.11
	NV Hwy Patrol Communications Dispatch V (.25 FTE of \$58,000)											
	NV Hwy Patrol Communications	3	\$14,500	\$43,500		\$43,500						
	Dispatch III (.80 FTE of \$55,000)	3	\$44,000	\$132,000		\$132,000						
	NV Hwy Patrol Communications Dispatch III (.50 FTE of \$55,000)	3	\$27,500	\$82,500		\$82,500						
	DPS Director (.15 of					\$0						
	LVMPD Director (.15 of					\$0						
Total Personnel				\$492,000	\$63,243	\$345,000		\$ -	\$ -	\$ -	\$ -	\$ 11,943.47
(b) Fringe Benefits All fringe for positions is	Grant Coordinator MA II (1 FTE of \$21,805)	3	\$21,805	\$65,415	\$0							
calculated with 44.5%	Grants and Projects Supervisor (0.10 FTE)	63	\$72.09		\$4,542							
	Emergency Management Grants Program Manager (0.10 FTE)	63	\$126.96		\$7,998							
					\$7,377	(Total RM+KA)	\$12,540					\$ 4,181.09
	Chief, Emergency Management (0.010 FTE)	63	\$151.15		\$9,522							\$ 1,106.84
	NV Hwy Patrol Communications Dispatch V (.50 FTE of \$25,810)	3	\$151.15	\$38,715		\$38,715						1,100.04

	NV Hwy Patrol Communications Dispatch V (.25 FTE of \$25,810)		00.450	#40.050		#40.050			
	NV Hwy Patrol Communications Dispatch III (.80 FTE of	3	\$6,453	\$19,359		\$19,359			
	\$24,475)	3	\$19,580	\$58,740		\$58,740			
	NV Hwy Patrol Communications Dispatch III (.50 FTE of \$24,475)								
	\$24,475)	3	\$12,238	\$36,714		\$36,714			
Total Fringe Benefits				\$218,943	\$29,440	\$153,528			\$ 5,287.93
(c) Travel IN-STATE TRAVEL									
IN-STATE TRAVEL									
NPSCC Committee (16 trips per year=48)	Air/Vehicle/Mileage	48	\$250	\$12,000	\$12,000				
	Lodging (1 night per trip)	48	\$91	\$4,368	\$4,368				
0.100.75	Meals/Per diem (2 days per trip)	96	\$61	\$5,856	\$5,856				
SLIGP/Project Mgr (10 trips per year=30)	Air/Vehicle/Mileage	30	\$400	\$12,000	\$12,000				
	Lodging (3 night per trip)	90	\$91	\$8,190	\$8,190				
	Meals/Per diem (4 days per trip)	120	\$61	\$7,320	\$7,320				
SWIC (10 trips per year=30)	Air/Vehicle/Mileage	30	\$400	\$12,000	\$12,000				
	Lodging (3 night per trip)	90	\$91	\$8,190	\$8,190				
	Meals/Per diem (4 days per trip)	120	\$61	\$7,320	\$7,320				
Grant Coordinator (1 trip per year=3)	Air/Vehicle/Mileage	3	\$325	\$975	\$975				
,	Lodging (2 night per trip)	6	\$91	\$546	\$546				
	Meals/Per diem (3 days per trip)	9	\$61	\$549	\$549				
Outreach Coordinators (5 coord. @ 4 trips per year=60)	Air/Vehicle/Mileage	60	\$325	\$19,500	\$19,500				
	Lodging (2 night per trip)	120	\$91	\$10,920	\$10,920				
	Meals/Per diem (3 days per trip)	180	\$61	\$10,980	\$10,980				
Gap Analysis/MOU Coord. (3 trips per year=9)	Air/Vehicle/Mileage	9	\$400	\$3,600	\$3,600				
	Lodging (3 night per trip)	27	\$91	\$2,457	\$2,457				
	Meals/Per diem (4 days per trip)	36	\$61	\$2,196	\$2,196				
Legal Counsel (8 trips per year=24)	Air/Vehicle/Mileage	24	\$250	\$6,000	\$6,000				
	Lodging (1 night per trip)	24	\$91	\$2,184	\$2,184				
	Meals/Per diem (2 days per trip)	48	\$61	\$2,928	\$2,928				
OUT-of-STATE Travel									
SLIGP/Project Mgr (6 trips per year=18)	Air/Vehicle/Mileage	18	\$450	\$8,100	\$8,100				
	Lodging (3 night per trip)	54	\$99	\$5,346	\$5,346				
	Meals/Per diem (4 days per trip)	72	\$81	\$5,832	\$5,832				
SWIC (6 trips per year=18)	Air/Vehicle/Mileage	18	\$450	\$8,100	\$8,100				
	Lodging (3 night per trip)	54	\$99	\$5,346	\$5,346				

								1	1	$\overline{}$	1	
NPSCC Committee	Meals/Per diem (4 days per trip)	72	\$81	\$5,832	\$5,832							
(2 trips per year=6)	Air/Vehicle/Mileage	6	\$450	\$2,700	\$2,700							
	Lodging (3 night per trip)	18	\$99	\$1,782	\$1,782							
		24	\$81	\$1,944	\$1,944							
	Meals/Per diem (4 days per trip)	24	Φ01	\$1,944	\$1,944				1.	-		
Total Travel category									\$ 2,68	4.00 \$	4,848.62	\$ 10,644.18
							Travel Totals					
Travel Total				\$185,061	\$185,061	\$0			\$ 2,68	4.00 \$	4,848.62	\$ 10,644.18
(d) Equipment												
. , , ,	No Equipment Request this grant											
	Tto Equipment resqueet the grant									-		
(e) Supplies	Pens, pencils, highlighers, expo											
	(etc.) Tabs, dividers, binders, folders	36	\$40	\$1,439	\$1,439							
	(etc.)	36	\$100	\$3,600	\$3,600							\$ 9.66
	Ink, toner (etc.)	36	\$200	\$7,200	\$7,200							
	Staples, tape, notpad, post-its (etc.)	36	\$33	\$1,187	\$1,187							
								1				
	Paper Meeting materials (binder,	36	\$200	\$7,200	\$7,200			-	-		+	
	dividers, tabs etc.) Meeting materials (binder,	6	\$500	\$3,000	\$3,000							
	dividers, tabs etc.)	12	\$500	\$6,000	\$6,000							
Total Supplies				\$29,626	\$29,626	\$0						\$ 9.66
(f) Contractual												
(f) Contractual												
	Grant Coordinator Management Analyst II (147,000 +											
Second Second	65,4155 = 212,415) Added \$4695	2	. 70.005.00		0047.440			0.754.00		0.05	40.000.00	
janeii	from Outreach.	3	\$ 70,805.00		\$217,110			\$ 2,751.00	\$ 11,55	6.85 \$	13,683.60	\$ 15,457.40
	SLIGP Project Mgr: .80FTE Monthly contract \$15,011											
new contractor	(80%=12,009)	36	\$12,009	\$432,324	\$432,324							
	SWIC: .50FTE Monthly contract \$17,760 (50%=8,880)	36	\$8,880	\$319,680	\$319,680				\$ 19,36	0.00 \$	29,040.00	\$ 25,168.00
	Gap Analysis/MOU/RFP Coord. Monthly (\$12,500)	36	\$12,500	\$450,000	\$450,000							
george	Outreach Coord. 1 per in each	36	\$12,500	\$450,000	\$450,000							
	region (5) (\$6,000 per year, 3 years=18,000 per region)	5	\$18,000	\$90,000	\$0							
			\$10,000	\$60,000								
	Legal Counsel: .50FTE Monthly \$8,884 (50%=\$4,422)	36	\$4,422	\$159,192	\$159,192							
	Facilitator (2 meetings per year=6)	6	\$1,200	\$7,200	\$7,200							
	Facilitator (4 meetings per											
	year=12)	12	\$1,200	\$14,400	\$14,400							
Total Contractural (g) Construction				\$1,472,796	\$1,599,906	\$0		\$ 2,751.00	\$ 30,91	6.85 \$	42,723.60	\$ 40,625.40
(3)	Construction not allowed for this											
Total Construction	grant							<u> </u>	<u> </u>		+	
(h) Other	\$47 per month)	36	\$70	\$2,520	\$2,520		\$2,520					
	Cell Phone (50% of 3 @ \$85 per						\$Z,520	1				
	month) Data Communication (\$200 per	36	\$128	\$4,608	\$4,608			-	-		+	
	month)	36	\$200 \$50	\$7,200 \$1,800	\$7,200		64.000	1				
	Facsmile (\$50 per month) Equip Lease/Use/Maint. (\$150 per	36		\$1,800	\$1,800		\$1,800					
	month)	36	\$150	\$5,400	\$5,400		\$5,400					

	Postage & Shipping (\$40 per									1			
	month)	36	\$40	\$1,440	\$1,440							s	77.74
	Printing Costs (\$50 per month)	36	\$50		\$1,800							<u> </u>	
Public Safety User Meetings / Col		- 00	\$00	\$0	\$0								
	Meeting Facility (4 meetings per			**	**								$\overline{}$
	year=12, 2 locations)	12	\$2,500	\$30,000	\$30,000		\$30,000						
Regional Stakeholders Meetings /				\$0	\$0								
	Meeting Facility (2 meetings per												
	year=6, 2												
	locations)	6	\$2,500	\$15,000	\$15,000		\$15,000						
Conference Registrations	2 national conference per year	6	\$500	\$3,000	\$3,000		\$3,000			¢	200.00	\$	425.00
Contentine Registrations	2 Hational combined per year	0	φοσο	ψ0,000	ψ0,000		ψ0,000			Ψ	200.00	Ψ	420.00
Total Othe	r			\$72,768	\$72,768	\$0				\$	200.00	\$	502.74
(i) Total Direct Charges				\$2,471,194	\$1,980,043	\$498,528							
(j) Indirect Charges													
	L												
	No Indirect Costs in this Grant									ļ			
Total Indirect Charges				\$0		© 0				<u> </u>			
Total muliect charges				\$0		\$0				<u> </u>			
TOTALS				\$2,471,194	\$1,980,043	\$498,528				<u> </u>			
TOTALS				φ2,471,194	\$1,980,043	\$498,528			l	[

Total Federal Request \$1,972,667 Match Requirement (hard match, In-kind, donated with

like planning activities) \$498,528 \$493,166

\$5,362 (Over Match)

\$1,972,666

\$986,333 \$986,333

											Breakdow	n of Costs
QFR6 Oct-Dec 14	QFR7 Jan-Mar 15	QFR8 Apr-Jun 15	QFR9 Jul-Sep 15	QFR10 Oct-Dec 15	QFR11 Jan-Mar 16	QFR12 Apr-Jun 16	QFR13 Jul-Sep 16	Total Reported	Remaining Balance	PCR 2	New Revised Total	Non-Federal Match
									_			
								\$ -	\$0.00			
								\$ -	\$0.00		\$0.00	
								s -		\$10,303.80	\$26,948.40	
								Ψ		ψ10,500.00	ψ20,540.40	
								\$ -		\$13,861.77	\$36,253.86	
2640.59	3,393.75	1298.49						\$ 13,827.16	\$25,209.53			
2072	0.700.54	4040.70						\$ 12.199.40	040.000.40	044 004 50	000 400 44	
2678.96	2,760.54	1310.76						\$ 12,199.40	\$12,006.46	\$14,984.58	\$39,190.44	
								\$ -				\$87,000
								\$ -				\$43,500
								\$ -				\$132,000
								\$ -				\$82,500
												\$0
												\$0
								\$ - \$ -	\$0.00 \$0.00			
\$ 5,319.55	6,154.29	\$ 2,609.25	\$ -	\$ -				\$ 26,026.56	\$37,215.99	\$39,150.15	\$102,392.70	\$345,000
								-	\$0.00			
								\$ -	\$0.00		\$0.00	
								\$ -		\$2,811.51	\$7,353.18	
										****	******	
								\$ -		\$4,951.44	\$12,949.92	
1069.03	1,422.56	704.53						\$ 7,377.21	\$5,162.79			
											A.	
921.94	1,117.81	505.11						\$ 3,651.70	\$5,870.75	\$5,894.86	\$15,417.31	
								\$ -	\$0.00			\$38,715

	T			T	1	I .		1			
							\$ -	\$0.00			\$19,359
							\$ -	\$0.00			\$59.740
							-	\$0.00			\$58,740
1000.07	0.540.03	4 000 04	0.00				\$ -	\$0.00	040.057.04	605 700 44	\$36,714
1990.97	2,540.37	1,209.64	0.00				\$ 11,028.91 \$ -	\$18,410.90 \$0.00	\$13,657.81	\$35,720.41	\$153,528
							\$ -	\$0.00			
							\$ -	\$12,000.00	(\$3,960.00)	\$8,040.00	
							\$ -	\$4,368.00	(\$1,441.44)	\$2,926.56	
							\$ -	\$5,856.00	(\$1,441.44)	\$3,923.52	
							\$ -	\$12,000.00	(\$12,000.00)	\$0.00	
							\$ -	\$8,190.00	(\$8,190.00)	\$0.00	
							\$ -	\$7,320.00	(\$7,320.00)	\$0.00	
							\$9 -	\$12,000.00	\$0.00	\$12,000.00	
							\$ -	\$8,190.00	\$0.00	\$8,190.00	
							\$ -	\$7,320.00	\$0.00	\$7,320.00	
							\$ -	\$975.00	\$975.00	\$1,950.00	
							\$ -	\$546.00	\$546.00	\$1,092.00	
							\$ -	\$549.00	\$549.00	\$1,098.00	
							\$ -	\$19,500.00	(\$19,500.00)	\$0.00	
							\$ -	\$10,920.00	(\$10,920.00)	\$0.00	
							\$ -	\$10,980.00	(\$10,980.00)	\$0.00	
							\$ -	\$3,600.00	(\$3,600.00)	\$0.00	
							\$ -	\$2,457.00	(\$2,457.00)	\$0.00	
							\$ -	\$2,196.00	(\$2,196.00)	\$0.00	
							\$ -	\$6,000.00	\$0.00	\$6,000.00	
							\$ -	\$2,184.00	\$0.00	\$2,184.00	
							\$ -	\$2,928.00	\$0.00	\$2,928.00	
							\$ -	\$0.00			
							\$ -	\$8,100.00	(\$8,100.00)	\$0.00	
							\$ -	\$5,346.00	(\$5,346.00)	\$0.00	
							\$ -	\$5,832.00	(\$5,821.00)	\$11.00	
							\$ -	\$8,100.00	\$2,700.00	\$10,800.00	
							\$ -	\$5,346.00	\$1,782.00	\$7,128.00	

							\$	\$5,832.00	\$1,944.00	\$7,776.00	
							\$	\$2,700.00	\$0.00	\$2,700.00	
							\$	\$1,782.00	\$0.00	\$1,782.00	
							\$	\$1,944.00	\$0.00	\$1,944.00	
3234.51	4,873.23	5590.90						\$0.00)		
							\$	\$0.00)		
3234.51	4,873.23	5,590.90	0.00	0.00			\$ 31,875			\$89,793.08	
							\$				
							\$				
							\$				
							\$			\$959.28	
							Φ .				
							•	\$3,600.00		\$2,400.00	
							\$			\$4,800.00	
							\$			\$1,186.56	
338.58							\$ 338			\$4,800.00	
								56 \$2,990.34		\$3,000.00	
							\$	\$6,000.00	\$0.00	\$6,000.00	
\$ 338.58	\$ -	\$ -	\$ -	\$ -			\$ 348	24 \$29,277.60	(\$6,480.00)	\$23,145.84	
							\$	\$0.00)		
15385	14,299.00	10485.69					\$ 83,618	54 \$133,491.46	\$49,515.85	\$266,625.85	
							\$	\$432,324.00	\$282,676.00	\$715,000.00	
30782.8	22,457.60	14803.88					\$ 141,612	28 \$178,067.72	(\$7,353.63)	\$312,326.37	
							\$	\$450,000.00	(\$450,000.00)	\$0.00	
							\$	\$0.00	\$0.00	\$0.00	
							\$	\$159,192.00	\$0.00	\$159,192.00	
							•	,,		,,	
							\$	\$7,200.00	(\$7,200.00)	\$0.00	
							•		(0.4.4.00.00)		
							\$		(\$14,400.00)	\$0.00	
\$ 46,167.80	36,756.60	\$ 25,289.57					\$ 225,230		(\$146,761.78)	\$1,453,144.22	
							\$				
							\$				
							\$	\$0.00)		
	262.58						\$ 262	58 \$2,257.42	2	\$2,520.00	
10.89							\$ 10	89 \$4,597.11	-\$2,304.00	\$2,304.00	
							\$		-\$3,600.00 -\$1,800.00	\$3,600.00 \$0.00	
			l		l	l	\$	\$5,400.00	-\$5,400.00	\$0.00	

			1		1				1			
	151.92							\$ 229.66	\$1,210.34		\$1,440.00	
	35.84	15.77						\$ 51.61			\$1,800.00	
								\$ -	\$0.00			
	60.00							\$ 60.00	\$29,940.00		\$30,000.00	
								\$ -	\$0.00		***************************************	
								\$ -	\$15,000.00		\$15,000.00	
		949						\$ 1,574.00	\$1,426.00		\$3,000.00	
10.89	510.34	964.77	0.00	0	0	0	0	\$ 2,188.74	\$71,194.00	-\$13,104.00	\$59,664.00	
								\$ -	\$0.00			
	50,834.83							\$ 296,698.71			\$1,763,860.25	\$498,528
									1			

Total award \$ 1,972,666.00 Phase 1 funds 986,333.00

986,333.00 1,972,666.00 \$ Phase 2 funds \$ 208,805.75 Difference 208,805.75 Total Award

				REVISED BU	IDGET						
Total		CATEGORY	DETAILED DESCRIPTION OF BUDGET								BREAKDOWN OF COST
Total		GATEGORI	(FOR FULL GRANT PERIOD)	QUANTITY	UNIT COST	TOTAL	Internal PCR quantity	Internal Project Change Req. (less than 10%) 11/1/13 to 6/30/14	Federal Project Change Request #1 06/16/14	PCR 1 Revised Total	Phase 1 Federal (thru Jun 2015)
		(a) Personnel	(FOR FOLL ORAM FEMOL)		5 555.	TOTAL	mona on quanty	5,55,11	3414	TOTAL TROVISION TOTAL	5411 2010)
		(a) i ci sonner	Grant Coordinator Management Analyst II (1 FTE of \$49,000)	3	\$49,000	\$147,000			(147,000)	\$0	\$0
	For Rick and Kelli, took PCR1 revised total)		Grants and Projects Supervisor (0.10 FTE)	63	\$264.20		19	\$5,020	16,645	16,645	
			Emergency Management Grants Program Manager (0.10 FTE)	63	\$355.43		19	\$6,753	22,392	22,392	
											\$16,171
	For Chief, took PCR1 revised total - reported)		Chief, Emergency Management (SPOC) (0.10 FTE NV Hwy Patrol Communications	63	\$384.22		19	\$7,300	24,206	24,206	\$11,868
			Dispatch V (.50 FTE of \$58,000) NV Hwy Patrol Communications	3	\$29,000	\$87,000				\$87,000	
			Dispatch V (.25 FTE of \$58,000)	3	\$14,500	\$43,500				\$43,500	
			NV Hwy Patrol Communications Dispatch III (.80 FTE of \$55,000) NV Hwy Patrol Communications	3	\$44,000	\$132,000				\$132,000	
			Dispatch III (.50 FTE of \$55,000)	3	\$27,500	\$82,500				\$82,500	
\$447,392.70		Total Personnel (b) Fringe Benefits				\$492,000				\$408,243	\$28,039
		All fringe for positions is	Grant Coordinator MA II (1 FTE of \$21,805)	3	\$21,805	\$65,415			(65,415)	\$0	\$0
		calculated with 44.5%	Grants and Projects Supervisor (0.10 FTE)	63	\$72.09		19	\$1,369.71	\$4,542	\$4,542	
			Emergency Management Grants Program Manager (0.10 FTE)	63	\$126.96		19	\$2,412.24	\$7,998	\$7,998	
	Total instead of breakdown - begins with remaining	ng balance instead of beg	ginning total							\$6,673	\$6,965
			Chief, Emergency Management (0.010 FTE) NV Hwy Patrol Communications	63	\$151.15		19	\$2,871.85	\$9,522	\$9,522	\$3,792
			Dispatch V (.50 FTE of \$25,810)	3	\$12,905	\$38,715				\$38,715	

\$189,248.41

\$43,097.62

	NV Hwy Patrol Communications						
	Dispatch V (.25 FTE of \$25,810)						
	\$25,810)	3	\$6,453	\$19,359		\$19,359	
	NV Hwy Patrol Communications						
	Dispatch III (.80 FTE of \$24,475)						
	\$24,475)	3	\$19,580	\$58,740		\$58,740	
	NV Hwy Patrol Communications						
	Dispatch III (.50 FTE of						
	\$24,475)	3	\$12,238	\$36,714		\$36,714	
Total Fringe Benefits				\$218,943		\$182,263	\$10,757
(c) Travel							
IN-STATE TRAVEL							
NPSCC Committee							
(16 trips per year=48)	Air/Vehicle/Mileage	48	\$250	\$12,000		\$12,000	
	Lodging (1 night per trip)	48	\$91	\$4,368		\$4,368	
SLIGP/Project Mgr	Meals/Per diem (2 days per trip)	96	\$61	\$5,856		\$5,856	
	Air/Vehicle/Mileage	30	\$400	\$12,000		\$12,000	
		00	004	#0.400		00.400	
	Lodging (3 night per trip)	90	\$91	\$8,190		\$8,190	
	Meals/Per diem (4 days per trip)	120	\$61	\$7,320		\$7,320	
SWIC (10 trips per year=30)	Air/Vehicle/Mileage	30	\$400	\$12,000		\$12,000	
(10 11)00 poi youi=00)			,				
	Lodging (3 night per trip)	90	\$91	\$8,190		\$8,190	
	Meals/Per diem (4 days per trip)	120	\$61	\$7,320		\$7,320	
Grant Coordinator	At a Color of the Address of		# 005	4075		0075	
(1 trip per year=3)	Air/Vehicle/Mileage	3	\$325	\$975		\$975	
	Lodging (2 night per trip)	6	\$91	\$546		\$546	
	Meals/Per diem (3 days per trip)	9	\$61	\$549		\$549	
Outreach	`		,	,			
Coordinators (5							
coord. @ 4 trips per year=60)	Air/Vehicle/Mileage	60	\$325	\$19,500		\$19,500	
<i>j</i> ,							
	Lodging (2 night per trip)	120	\$91	\$10,920		\$10,920	
	Meals/Per diem (3 days per trip)	180	\$61	\$10,980		\$10,980	
Gap Analysis/MOU Coord. (3 trips per	Air/Vehicle/Mileage	9	\$400	\$3,600		\$3,600	
coord. (3 trips per							
	Lodging (3 night per trip)	27	\$91	\$2,457		\$2,457	
	Meals/Per diem (4 days per trip)	36	\$61	\$2,196		\$2,196	
Legal Counsel							
(8 trips per year=24)	Air/Vehicle/Mileage	24	\$250	\$6,000		\$6,000	
	Lodging (1 night per trip)	24	\$91	\$2,184		\$2,184	
	Meals/Per diem (2 days per trip)	48	\$61	\$2,928		\$2,928	
OUT-of-STATE Tra		40	401	Ψ2,920		Ψ2,920	
SLIGP/Project Mgr							
(6 trips per year=18)	Air/Vehicle/Mileage	18	\$450	\$8,100		\$8,100	
	Lodging (3 night per trip)	54	\$99	\$5,346		\$5,346	
SWIC	Meals/Per diem (4 days per trip)	72	\$81	\$5,832		\$5,832	
(6 trips per year=18)	Air/Vehicle/Mileage	18	\$450	\$8,100		\$8,100	
	Ladaina (2 siabtanatria)	54					
	Lodging (3 night per trip)	54	\$99	\$5,346		\$5,346	

]		Meals/Per diem (4 days per trip)	70	204	#5 000			85 000	
		NPSCC Committee		72	\$81	\$5,832			\$5,832	
	-	(2 trips per year=6)	Air/Vehicle/Mileage	6	\$450	\$2,700			\$2,700	
			Lodging (3 night per trip)	18	\$99	\$1,782			\$1,782	
			Meals/Per diem (4 days per trip)	24	\$81	\$1,944			\$1,944	
										\$33,411
	\$89,793.08	Travel Total				\$185,061			\$185,061	\$33,411
		(d) Equipment								
		(a) Equipment	No Equipment Request this grant							
			No Equipment request this grant							
		(e) Supplies	Pens, pencils, highlighers, expo							
	-		(etc.) Tabs, dividers, binders, folders	36	\$40	\$1,439			\$1,439	
			(etc.)	36	\$100	\$3,600			\$3,600	
			Ink, toner (etc.)	36	\$200	\$7,200			\$7,200	
			Staples, tape, notpad, post-its (etc.)	36	\$33	\$1,187			\$1,187	
			Paper	36	\$200	\$7,200			\$7,200	
			Meeting materials (binder, dividers, tabs etc.)	6	\$500	\$3,000			\$3,000	\$200
			Meeting materials (binder, dividers, tabs etc.)	12	\$500	\$6,000			\$6,000	Ψ200
				12	\$500					
	1	Total Supplies				\$29,626			\$29,626	\$200
		(f) Contractual								
			Grant Coordinator Management							
			Analyst II (147,000 + 65,4155 = 212,415) Added \$4695							
	-		from Outreach.	3	\$ 70,805.00			\$217,110	\$217,110	\$96,434
			SLIGP Project Mgr: .80FTE Monthly contract \$15,011							
			(80%=12,009)	36	\$12,009	\$432,324			\$432,324	\$115,287
			SWIC: .50FTE Monthly contract \$17,760 (50%=8,880)	36	\$8,880	\$319,680			\$319,680	\$143,351
			Gap Analysis/MOU/RFP Coord. Monthly (\$12,500)	36	\$12,500	\$450,000			\$450,000	
			Outreach Coord. 1 per in each	- 50	ψ12,000	ψ 100,000			ψ100,000	
			region (5) (\$6,000 per year, 3 years=18,000 per region)	5	\$18,000	\$90,000	(\$25,727)	(\$90,000)	\$0	\$0
			Legal Counsel: .50FTE Monthly							
			\$8,884 (50%=\$4,422)	36	\$4,422	\$159,192			\$159,192	
	1		Facilitator (2 meetings per year=6)	6	\$1,200	\$7,200			\$7,200	
			Facilitator (4 meetings per year=12)	12	\$1,200	\$14,400			\$14,400	
			Project Mgr, outreach, data collection		\$1,200	\$11,100			ψ11,100	
Contractual Category To	I otal	Total Contractural	Concoucin			\$1,472,796			\$1,599,906	\$355,071
	-	(g) Construction	Construction not allowed for this							
	4	Total Construction	grant							
		(h) Other	0.0							
Teleconference call line	- no line item at this point, used 262.58 in January		\$47 per month) Cell Phone (50% of 3 @ \$85 per	36	\$70	\$2,520			\$2,520	
	1		month) Data Communication (\$200 per	36	\$128	\$4,608			\$4,608	\$390
			month)	36 36	\$200 \$50	\$7,200 \$1,800			\$7,200 \$1,800	\$600
	1		Facsmile (\$50 per month) Equip Lease/Use/Maint. (\$150 per		\$50					
	J		month)	36	\$150	\$5,400			\$5,400	

	Other Coteses Total
	Other Category Total
\$2,262,388.25	\$208,805.59
	Ψ200,003.33
	ψ200,003.39
	φ200,000.09
	\$200,003.39
	φ200,003.39
	<u> </u>
	<u> </u>

	Postage & Shipping (\$40 per							
	month)	36	\$40	\$1,440			\$1,440	\$153
	Printing Costs (\$50 per month)	36	\$50	\$1,800			\$1,800	\$500
Public Safety User Mee	etings / Collaboration			\$0			\$0	
	Meeting Facility (4 meetings per							
	year=12, 2 locations)	12	\$2,500	\$30,000			\$30,000	
Regional Stakeholders	Meetings / Collaboration			\$0			\$0	
	Meeting Facility (2 meetings per							
	year=6, 2							
	locations)	6	\$2,500	\$15,000			\$15,000	
Conference Registration	2 national conference per year	6	\$500	\$3,000			\$3,000	\$1,000
Total Other				\$72,768			\$72,768	\$2,643
(i) Total Direct Charges	S			\$2,471,194			\$2,477,867	\$430,121
(·/ · · · · · · · · · g								¥ 100 j 1 = 1
(i) Indirect Charges								
(j) man oot ona. goo								
	No Indirect Costs in this Grant							
Total Indirect Charges				\$0				\$0

TOTALS				\$2,471,194	\$0	\$0	\$2,477,867	\$430,121
IOIALO				\$2,471,194	φ0	φ0	\$2,477,007	\$430,121

Total Federal Request \$1,972,667 Match Requirement (hard match, In-kind, donated with

 like planning activities)
 \$498,528
 \$493,166
 \$5

 (Over Match)

\$5,362

Total Award

Phase 1 funds available Phase 2 funds added

Non-Federal Match Pha	Phase 2 Federal \$22,866 \$12,338	Total	Totals for combined line items	QFR1 Aug-Sep 13	QFR2 Oct-Dec 13	QFR3 Jan-Mar 14	QFR4 Apr-Jun 14	QFR5 Jul-Sep 14	QFR6 Oct-Dec 14	QFR7 Jan-Mar 15	QFR8 Apr-Jun 15	QFR9 Jul-Sep 15
Non-Federal Match Pha	\$22,866	Total	line items				QFR4 Apr-Jun 14	QFR5 Jul-Sep 14	QFR6 Oct-Dec 14	QFR7 Jan-Mar 15	QFR8 Apr-Jun 15	QFR9 Jul-Sep 15
		\$39,037		\$ -	\$ -	s -						
		\$39,037		\$ -	\$ -	\$ -						
		\$39,037		\$ -	\$ -	\$ -						
		\$39,037		\$ -	-	\$ -						
		\$39,037										
		\$39,037										
		\$39,037										
		\$39,037	200 000									
	\$12,338		\$39,037					\$ 6,494.33	2640.59	3393.75		
		\$24,206						\$ 5,449.14	2678.96	2760.54		
\$87,000												
\$43,500												
\$132,000												
\$82,500												
\$62,500												
\$345,000	\$35,204	\$63,243		\$ -	\$ -	\$ -	\$ -	\$ 11,943.47	\$ 5,319.55	\$ 6,154.29	\$ -	
(Total RM+KA)	\$5,575	\$12,540	\$12,540					\$ 4,181.09	1069.03	1422.56		
	\$5,730	\$9,522						\$ 1,106.84	921.94	1117.81		
\$38,715												

\$19,359								
\$58,740								
\$30,740								
P2C 74.4								
\$36,714 \$153,528	\$11,305	\$22,063			\$ 5,287.93	1990.97	2540.37	

					ı		1		ı	1	ı
					\$ 2,684.00	\$ 4,848.62	\$ 10,644.18	3234.51	4873.23		
	\$151,650	\$185.061	Travel Totals								
\$0	\$151,650	\$185,061			\$ 2,684.00	\$ 4,848.62	\$ 10,644.18	3234.51	4873.23		
\$0	\$151,650	\$100,001			\$ 2,064.00	4,040.02	\$ 10,044.18	3234.31	4673.23		
	\$1,439	\$1,439									
	\$3,600	\$3,600					\$ 9.66				
				1			Ψ 9.00				
	\$7,200	\$7,200		1							
	\$1,187	\$1,187		-							
	\$7,200	\$7,200)								
	\$2,800	\$3,000)	 							
	\$6,000	\$6,000)								
\$0	\$29,426	\$29,626					\$ 9.66				
\$0	\$29,426	\$29,626					9.60				
	\$120,676	\$217,110)	\$ 2,751.00	\$ 11,556.85	\$ 13,683.60	\$ 15,457.40	15385			
	\$317,037	\$432,324	1								
	\$176,329	\$319,680			\$ 19,360.00	\$ 29,040.00	\$ 25,168.00	30782.8			
					19,360.00	\$ 29,040.00	\$ 25,166.00	30/62.0			
	\$450,000	\$450,000)								
		\$0									
	\$159,192	\$159,192	,								
	ψ109,192	ψ109,192									
	\$7,200	\$7,200									
	\$14,400	\$14,400									
\$0	\$1,244,835	\$1,599,906	Ď.	\$ 2,751.00	\$ 30,916.85	\$ 42,723.60	\$ 40,625.40	\$ 46,167.80	-	\$ -	
				-							
	**										
	\$2,520	\$2,520							262.58		
	\$4,218	\$4,608	3	1							
	\$6,600 \$1,800	\$7,200 \$1,800	04.000								
	\$5,400	\$5,400	\$5,400								

	\$1,287	\$1,440					\$ 77.74		151.92		
	\$1,300	\$1,800						338.58	35.84		
	\$0	\$0									
	\$30,000	\$30,000	\$30,000								
	\$0	\$0									
	\$15,000	\$15,000	\$15,000								
	, .,	* 1,111	, 1,111								
	\$2,000	\$3,000	\$3,000		\$	200.00	\$ 425.00				
			*****		•		•				
\$0	\$70,125	\$72,768			\$	200.00	\$ 502.74	338.58	450.34	0	0
	*: *:	*:=): **			*		*	-			
\$498,528	\$1,542,545	\$1,972,667							\$ 14,018.23		
\$490,320	ψ1,042,040	φ1,972,007		+					Ψ 14,016.23		
\$0											
\$498,528	\$1,542,545	\$1,972,667									

\$986,333 \$986,333 \$1,972,666

\$1,972,666

									1
							Breakdow	n of Costs	
QFR10 Oct-Dec 15	QFR11 Jan-Mar 16	QFR12 Apr-Jun 16	QFR13 Jul-Sep 16	Total Reported	Remaining Balance	PCR 2	New Revised Total	Non-Federal Match	
				\$ -	\$0.00				
				-	\$0.00		\$0.00		
				\$ -		\$10,303.80	\$26,948.40		For Rick and Kelli, took PCR1 revised total)
				\$ -		\$13,861.77	\$36,253.86		
				\$ 12,528.67	\$26,508.02				
				\$ 10,888.64	\$13,317.22	\$14,984.58	\$39,190.44		For Chief, took PCR1 revised total - reported)
				-				\$87,000	
				\$ -				\$43,500	
				\$ -				\$132,000	
				\$ -				\$82,500	
				\$ -	\$0.00 \$0.00				
				\$ 23,417.31 \$ -	\$384,825.24 \$0.00	\$39,150.15	\$102,392.70	\$345,000	Personnel Category Total
				s -	\$0.00		\$0.00		
				\$ -	φο.σσ		φ0.00		
				\$ -					
				\$ 6,672.68	\$5,867.32		\$6,672.68		Total instead of breakdown - begins with remaining balance instead of beginning
				0,072.00	ψυ,υυ1.32		ψυ,υτ2.00		Total indication of the second
				\$ 3,146.59	\$6,375.86		\$9,522.45		
				\$ -	\$38,715.00			\$38,715	

								1
			\$ -	\$19,359.00			\$19,359	
			_					
			\$ -	\$58,740.00			\$58,740	
			\$ -	\$36,714.00			\$36,714	
			\$ 9,819.27 \$ -	\$172,444.01 \$0.00		\$16,195.13	\$153,528	Fringe Category Tota
			\$ -	\$0.00				•
								1
			\$ -	\$12,000.00	(\$3,960.00)	\$8,040.00		
			\$ -	\$4,368.00	(\$1,441.44)	\$2,926.56		
 			\$ -	\$5,856.00	(\$1,932.48)	\$3,923.52		
			\$ -	\$12,000.00	(\$12,000.00)	\$0.00		
			\$ -	\$8,190.00	(\$8,190.00)	\$0.00		1
			\$ -	\$7,320.00		\$0.00		1
			\$ -	\$12,000.00		\$12,000.00		-
			\$ -	\$8,190.00	\$0.00	\$8,190.00		
			\$ -	\$7,320.00	\$0.00	\$7,320.00		
			\$ -	\$975.00	\$975.00	\$1,950.00		
			\$ -	\$546.00	\$546.00	\$1,092.00		
			\$ -	\$549.00	\$549.00	\$1,098.00		1
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1
			\$ -	\$19,500.00	(\$19,500.00)	\$0.00		
			\$ -	\$10,920.00	(\$10,920.00)	\$0.00		
			\$ -	\$10,980.00	(\$10,980.00)	\$0.00		
 			\$ -	\$3,600.00	(\$3,600.00)	\$0.00		
			\$ -	\$2,457.00		\$0.00		
			\$ -	\$2,196.00		\$0.00		1
								1
			\$ -	\$6,000.00	\$0.00	\$6,000.00		1
			\$ -	\$2,184.00	\$0.00	\$2,184.00		1
			\$ -	\$2,928.00	\$0.00	\$2,928.00		
			\$ -	\$0.00				1
			\$ -	\$8,100.00	(\$8,100.00)	\$0.00		
			\$ -	\$5,346.00	(\$5,346.00)	\$0.00		
			\$ -	\$5,832.00	(\$5,821.00)	\$11.00		
 			\$ -	\$8,100.00	\$2,700.00	\$10,800.00		
 			\$ -	\$5,346.00		\$7,128.00]
 ı	ı	ı	÷ .	ψ5,5-0.00	ψ1,702.00	ψ1,120.00		1

	I		I			1
		\$ -	\$5,832.00	\$1,944.00	\$7,776.00	
		\$ -	\$2,700.00	\$0.00	\$2,700.00	
		\$ -	\$1,782.00	\$0.00	\$1,782.00	
		\$ -	\$1,944.00	\$0.00	\$1,944.00	
			\$0.00			
		\$ -	\$0.00			
		\$ 26,284.54	\$158,776.46	(\$95,267.92)	\$89,793.08	Travel Category Total
		s -	\$0.00			
		\$ -	\$0.00			
		¢	\$0.00			
		\$ -	\$1,439.28		\$959.28	
		-				
			\$3,600.00		\$2,400.00	
		\$ -	\$7,200.00		\$4,800.00	
		\$ -	\$1,186.56		\$1,186.56	
		\$ -	\$7,200.00		\$4,800.00	
		\$ 9.66	\$2,990.34		\$3,000.00	
		\$ -	\$6,000.00	\$0.00	\$6,000.00	
		\$ 9.66	\$29,616.18	(\$6,480.00)	\$23,145.84	Supplies Category Total
		\$ -	\$0.00			
		\$ 58,833.85	\$158,276.15	\$49,515.85	\$266,625.85	
		\$ -	\$432,324.00	(\$432,324.00)	\$0.00	
		\$ 104,350.80	\$215,329.20	(\$7,353.63)	\$312,326.37	
		\$ -	\$450,000.00	(\$450,000.00)	\$0.00	
		-	\$0.00	\$0.00	\$0.00	
		\$ -	\$159,192.00	\$0.00	\$159,192.00	
			ψ100,102.00	\$3.00	\$100,102.00	
		\$ -	\$7,200.00	(\$7,200.00)	\$0.00	
				,		
		\$ -	\$14,400.00		\$0.00	
		\$ - \$ 163,184.65	\$0.00 \$1,436,721.35	\$715,000.00 (\$146,761.78)	\$715,000.00 \$1,453,144.22	Contractual Category Total
		\$ -	\$0.00			
		\$ - \$ -	\$0.00 \$0.00			
		\$ -	\$0.00		80 F00 **	Talescofe and a sell line on the fact that the selection of 1000 FG is because
		\$ 262.58	\$2,257.42		\$2,520.00	Teleconference call line - no line item at this point, used 262.58 in January
		-	\$4,608.00		\$4,608.00	
		\$ - \$ -	\$7,200.00 \$1,800.00		\$7,200.00 \$1,800.00	
		\$ -	\$5,400.00		\$5,400.00	
	1	1.7	ψο, του.ου		ψο, .00.00	•

								=
				\$ 229.66	\$1,210.34	\$1,440.00		
				\$ 374.42	\$1,425.58			
				\$ -	\$0.00			
				\$ -	\$30,000.00	\$30,000.00		
				\$ -	\$0.00			
				\$ -	\$15,000.00	\$15,000.00		
				\$ 625.00	\$2,375.00	\$3,000.00		
0	0	0	0	\$ 1,491.66	\$72,143.00	\$72,768.00		Other category total
				\$ -	\$0.00			
				\$ 224,207.09	\$2,254,526.24	\$1,757,438.97	\$498,528	
						•		-

Phase 1 funds \$ 986,333.00

Phase 2 funds

986,333.00 1,972,666.00 \$ Total Award 215,227.03

Total grant \$2,255,966.97

SUMMARY FORM

						YEAR 1								YEAR 2		
				Actual Q1		Actual Q2		Actual Q3		Actual Q4		Acutal Q5		Actual Q6		Actual Q7
				End		End		End		End		End		End		End
MILESTONE ACTIVITY CATEGORIES	Description of Activity	TOTAL	Q1	9/30/13	Q2	12/30/13	Q3	3/30/14	Q4	6/30/14	Q5	9/30/14	Q6	12/30/14	Q7	3/30/15
	county/region to raise awareness															
	about SLIGP, hold regional															
	stakeholder meetings annually,															
	travel to best practice sites for	4075		05	405	0.4	405		405	205	405	201	405		405	00
Stakeholder Meetings Training Considers	regional and national coordination N/A	1375		25	125	21	125	0	125	285	125	321	125	263	125	99
2. Training Sessions	N/A															
	Send SLIGP staff and															
	representatives to national															
	conferences to include 2															
	registrations per year (6															
3. Broadband Conferences	registrations total).	42		0	4	0	4	5	4	1	3	1	3		3	
	Conduct meetings of the full															
	SONNet subcommittee that will collect information, advisory															
	information, recommendations and															
	technical expertise from each of the															
	supporting groups who in turn,															
Governance Meetings	provides recommendations through	16			2	1	2	0	2		1	2	1	1	1	2
	Hire full time grants coordinator to															
	support the SLIGP grant. Will be															
	supervised by the Grants Manager															
4. Ota# History (Full Times Familias Land)	within the Nevada Division of	4.05		0	4.05	0										
Staff Hires (Full Time Equivalent)	Emergency Management	4.05		0	4.05	3										
	Hire one SLIGP Manager at .80 FTE, Incorporate the State's SWIC															
	at .50 FTE, one Gap															
	Analysis/MOU/RFP 15 MOU															
	(projected), Hire 5 Outreach															
	Coordinators (1 for each region),															
5. Contract Executions	one Legal Council .50 FTE = 23	24			4	2	4	0	_		5		5		5	
5. Contract Executions	contracts	24			ı			U	0		3		5		5	
6. Statutory or Regulatory Changes	N/A															
	Include outreach to the state of															
	Nevada, State Agencies, Locals,															
7. Outreach Education	Tribal and Non-Profits	TBD								1425		2500		1578		
8. Phase 2 Activities	TBD	TBD														
o	1	.50														
		•														

						YEAR 3				
	Actual Q8		Actual Q9		Actual		Actual		Actual	
Q8	End 6/30/15	Q9	End 9/30/15	Q10	Q10 End 12/30/15	Q11	Q11 End 3/30/16	Q12	Q12 End 6/30/16	TOTAL
40	0,00,10	Q.J	3/30/10	410	12/00/10	ζ	0/00/10	Q.I.	0/00/10	TOTAL
125		125		125		125		125		1014
3		5		5		4		4		7
1		1		1		2		2		6
<u>'</u>		'		- '		2				0
										3
										2
										5500
										5503



s will be hired - outreach incorporated into SWIC and PM)

Sample: Revised SLIGP Detailed Budget Spreadsheet

	OI	RIGINA	\L				
Category		Detailed Descri	ription of Budget period)	(for full grant	Breakdown of Costs		
a. Personnel		Quantity	Unit Cost	Total Cost	Federal	Non-Federa	
Grant Coordinator Management Analyst II (1 FTE of \$49,000)		3.00	49,000.00				
		3.00	49,000.00				
Grants and Projects Supervisor (0.10 FTE) (68,727 * .10 = 6872.70 * 4.5 yrs =							
30,927.15/110 pay periods = 281.15)		63.00	264.20	16,644.60	16,644.60		
Emergency Management Grants Program							
Manager (0.10 FTE) (71,448 * .10 = 7,144.80 * 4.5 yrs = 32,151.60/110 pay periods = 292.28)		63.00	355.43	22,392.09	22,392.09		
Chief, Emergency Management (SPOC) (0.10 FTE) (102,658 * .10 = 10,265.80 * 4.5 yrs = 46,196.10/110 pay periods = 419.96)		63.00	384.22	24,205.86	24,205.86		
NV Hwy Patrol Communications Dispatch V					_ ,,		
(.50 FTE of \$58,000) NV Hwy Patrol Communications Dispatch V		3.00	29,000.00	87,000.00		\$87,00	
(.25 FTE of \$58,000)		3.00	14,500.00	43,500.00		\$43,50	
NV Hwy Patrol Communications Dispatch III (.50 FTE of \$55,000)		3.00	44,000.00	132,000.00		\$132,00	
NV Hwy Patrol Communications Dispatch III (.50 FTE of \$55,000)		3.00	27,500.00	82,500.00		\$82,50	
						\$	
LVMPD Director (.15 of Total Personnel		0.00		\$408,243			
				\$400,243			
b. Fringe Benefits							
Grant Coordinator MA II (1 FTE of \$21,805)		3	21,805.00	-			
Grants and Projects Supervisor (0.10 FTE) (22,253 * .10 = 2,225.30 * 4.5 yrs =							
10,013.85/110 pay periods = 91.04)		63	72.09	4,541.67	4,541.67		
Emergency Management Grants Program							
Manager (0.10 FTE) (32,432 * .10 = 3,243.20 *			126.96	7,998.48	7,998.48		
4.5 yrs = 19,154.70/110 pay periods = 132.68)		63	126.96	7,998.48	7,998.48		
01115		0	-	-			
Chief, Emergency Management (0.10 FTE) (42,566 x .10 = 4256.60 * 4.5 yrs =							
19,154.70/110 pay periods = 174.13) NV Hwy Patrol Communications Dispatch V		63	151.15	9,522.45	9,522.45		
(.50 FTE of \$25,810)		3	12,905.00	38,715.00		\$38,71	
NV Hwy Patrol Communications Dispatch V (.25 FTE of \$25,810)		3	6,453.00	19,359.00		\$19,35	
NV Hwy Patrol Communications Dispatch III (.80 FTE of \$24,475)		3	19,580.00	58,740.00		\$58,74	
NV Hwy Patrol Communications Dispatch III		3	12,238.00	36,714.00			
(.50 FTE of \$24,475) Total Fringe Benefits		3	73,331.20	36,714.00 175,590.60		\$36,71	
				,			
c. Travel							
IN-STATE TRAVEL NPSCC Committee (16 trips per							
NPSCC Committee (16 trips per year=48)	Air/Vehicle/Mileage	48	250.00	12,000.00	12,000.00		
	Lodging (1 night per trip)	48	91.00	4,368.00	4,368.00		
	Meals/Per diem (2 days per trip)	96	61.00	5,856.00	5,856.00		
SLIGP/Project Mgr (10 trips per							
year=30)	Air/Vehicle/Mileage	30	400.00	12,000.00	12,000.00		
	Lodging (3 night per trip)	90	91.00	8,190.00	8,190.00		
	Meals/Per diem (4 days per trip)	120	61.00	7,320.00	7,320.00		
SWIC (10 trips per year=30)	Air/Vehicle/Mileage	30	400.00	12,000.00	12,000.00	-	
/ /oui-oo/							
	Lodging (3 night per trip) Meals/Per diem (4 days	90	91.00	8,190.00	8,190.00		
	per trip)	120	61.00	7,320.00	7,320.00		
Grant Coordinator (1 trip per year=3)	Air/Vehicle/Mileage	3	325.00	975.00	975.00		
	Lodging (2 night per trip)	6	91.00	546.00	546.00		

		REVIS	SED			
Category		Detailed Desc	ription of Bud	get (for full grant period)	Bre	akdown of Costs
a. Personnel		Quantity	Unit Cost	Total Cost	Federal	Non-Federa
Grant Coordinator Management Analyst II (1 FTE of \$49,000)		3.00	49,000.00			
Grants and Projects Supervisor (0.10 FTE) (68,727 * .10 = 6872.70 * 4.5 yrs = 30,927.15/110 pay periods = 281.15)	110 pay periods	110.00	281.15	30,926.50	30,926.50	
Emergency Management Grants Program Manager (0.10 FTE) (71,448 * .10 = 7,144.80 * 4.5 yrs = 32,151.60/110 pay periods = 292.28)	110 pay periods	110.00	292.28	32,150.80	32,150.80	
Chief, Emergency Management (SPOC) (0.10 FTE) (102,658 * .10 = 10,265.80 * 4.5 yrs = 46,196.10/110 pay periods = 419.96)	110 pay periods	110.00	419.96	46,195.60	46,195.60	
NV Hwy Patrol Communications Dispatch V (.25 FTE of \$58,000)		4.50	14,500.00	65,250.00		\$65,250.00
NV Hwy Patrol Communications Dispatch V (.25 FTE of \$58,000)		4.50	14,500.00	65,250.00		\$65,250.00
NV Hwy Patrol Communications Dispatch III (.25 FTE of \$55,000)		4.50	13,750.00			\$61,875.00
NV Hwy Patrol Communications Dispatch III (.20 FTE of \$55,000)		4.50	11,000.00	49,500.00	\$0	\$49,500.00
					\$0	\$0
Total Personnel			-	351,147.90	\$109,272.90	\$241,875
b. Fringe Benefits Grant Coordinator MA II (1 FTE of \$21,805)					-	
Grants and Projects Supervisor (0.10 FTE)		3.00	21,805.00			
(22,253 * .10 = 2,225.30 * 4.5 yrs = 10,013.85/110 pay periods = 91.04)	110 pay periods	110.00	91.04	10,014.40	10,014.40	
Emergency Management Grants Program Manager (0.10 FTE) (32,432 * .10 = 3,243.20 * 4.5 yrs = 19,154.70/110 pay periods = 132.68)						
	110 pay periods	110.00	132.68	14,594.80	14,594.80	
Chief, Emergency Management (0.10 FTE)		-	-		-	
Chief, Emergency Management (0.10 FTE) (42,566 x .10 = 4256.60 * 4.5 yrs = 19,154.70/110 pay periods = 174.13)	110 pay periods	110.00	174.13	19,154.30	19,154.30	
NV Hwy Patrol Communications Dispatch V (.25 FTE of \$25,810)		4.50	6,453.00		.,	\$29,038.50
NV Hwy Patrol Communications Dispatch V (.25 FTE of \$25,810)		4.50	6,453.00	29,038.50		\$29,038.50
NV Hwy Patrol Communications Dispatch III (.25 FTE of \$24,475)		4.50	6,119.00	27,535.50		\$27,535.50
NV Hwy Patrol Communications Dispatch III (.20 FTE of \$24,475)		4.50	4,895.00			\$22,027.50
Total Fringe Benefits			73,331.20	151,403.50	\$43,763.50	\$107,640
c. Travel	Keeping same amounts but dividing out to extended 4.5 yrs as much of this has not been used yet for both in-state and	-			-	
IN-STATE TRAVEL NPSCC Committee (10.66)	out-of-state travel	-		-		
trips * 4.5 years = 47.97)	Air/Vehicle/Mileage	48.00	250.00	12,000.00	12,000.00	
	Lodging (1 night per trip)	48.00	91.00	4,368.00	4,368.00	
SLIGP/Project Mgr (6.66 trips * 4.5	Meals/Per diem (2 days per trip)	96.00	61.00	5,856.00	5,856.00	
SLIGP/Project Mgr (6.66 trips * 4.5 years = 30)	Air/Vehicle/Mileage	30.00	400.00	-	-	
	Lodging (3 nights per trip)	90.00	91.00	-	-	
SWIC (6.66 trips * 4.5	Meals/Per diem (4 days per trip)	120.00	61.00	-	-	
years = 30)	Air/Vehicle/Mileage	30.00	400.00	12,000.00	12,000.00	
	Lodging (3 nights per trip)	90.00	91.00		8,190.00	
	Meals/Per Diem (4 days per trip)	120.00	61.00		7,320.00	
Grant Coordinator (1 trip per year=3)	Air/Vehicle/Mileage	3.00	325.00		975.00	
	Lodging (2 nights per trip)	6.00	91.00	546.00	546.00	

	T.					
	Meals/Per diem (3 days per trip)	9	61.00	549.00	549.00	
Outreach Coordinators (5 coord. @ 4 trips pe	Air/Vehicle/Mileage	60	325.00	19,500.00	19,500.00	
year=60)	Alf/venicle/mileage				19,500.00	
	Lodging (2 night per trip) Meals/Per diem (3 days	120	91.00	10,920.00	10,920.00	
	per trip)	180	61.00	10,980.00	10,980.00	
Gap Analysis/MOU Coord. (3 trips per year=9)	Air/Vehicle/Mileage	9	400.00	3.600.00	3,600.00	
	Lodging (3 night per trip) Meals/Per diem (4 days	27	91.00	2,457.00	2,457.00	
	per trip)	36	61.00	2,196.00	2,196.00	
Legal Counsel (8 trips per year=24)	Air/Vehicle/Mileage	24	250.00	6,000.00	6,000.00	
		24	91.00	2,184.00	2,184.00	
	Lodging (1 night per trip) Meals/Per diem (2 days	24	91.00	2,184.00	2,184.00	
	per trip)	48	61.00	2,928.00	2,928.00	
OUT-of-STATE Travel		0			-	
SLIGP/Project Mgr (6 trips per year=18)	Air/Vehicle/Mileage	18	450.00	8.100.00	8,100.00	
(o tipo por youi=10)						
	Lodging (3 night per trip) Meals/Per diem (4 days	54	99.00	5,346.00	5,346.00	
	per trip)	72	81.00	5,832.00	5,832.00	
SWIC (6 trips per year=18)	Air/Vehicle/Mileage	18	450.00	8,100.00	8,100.00	
	Lodging (3 night per trip)	54	99.00	5,346.00	5,346.00	
	Meals/Per diem (4 days					
NPSCC Committee (2 trips per	per trip)	72	81.00	5,832.00	5,832.00	
year=6) (2 trips per	Air/Vehicle/Mileage	6	450.00	2,700.00 1,782.00	2,700.00	
	Lodging (3 night per trip) Meals/Per diem (4 days		99.00		1,782.00	
	per trip)	24	81.00	1,944.00	1,944.00	
Total Travel category		0	-	-		
(e) Supplies						
		36	39.98	1439.28	1,439,28	
Pens, pencils, highlighers, expo (etc.)						
Tabs, dividers, binders, folders (etc.)		36	100	3600	3,600.00	
Ink, toner (etc.)		36	200	7200	7,200.00	
Staples, tape, notpad, post-its (etc.)		36	32.96	1186.56	1,186.56	
Otapies, tape, notpau, post-its (etc.)		30		1100.50		
Paper		36	200	7200	7,200.00	
Meeting materials (binder, dividers, tabs etc.)		6	500	3000	3,000.00	
Meeting materials (binder, dividers, tabs etc.)		12	500	6000	6,000.00	
Total Supplies				29,625.84	.,	
f. Contractual						
	Management Analyst II	_	70.00= 00	047.440.00	047.446.00	
Grants Coordinator	(147,000 + 65,4155 = .80FTE Monthly contract	3	70,805.00	217,110.00	217,110.00	
Vendor/Contractor - Program Manager	\$15,011 (80%=12,009) contract \$17,760	36	12,009.00	432,324.00	432,324.00	
swic	contract \$17,760 (50%=8,880)	36	8,880.00	319,680.00	319,680.00	
	Gap Analysis/MOU/RFP Coord. Monthly (\$12,500)	36	12,500.00	450,000.00	450,000.00	
	Outreach Coord. 1 per in		,	,	,	
	each region (5) (\$6,000 per year, 3					
	years=18,000 per region) Legal Counsel: .50FTE	5	18,000.00	-	-	
	Monthly \$8,884		4 400 00	450 400 00	450 400 00	
	(50%=\$4,422)	36	4,422.00	159,192.00	159,192.00	
	Facilitator (2 meetings per year=6)	6	7 200 00	67 200	7 200 00	
	youl=0)	6	7,200.00	\$7,200	7,200.00	
	Facilitator (4 meetings per	40	14 400 00	644.400	14 400 00	
Total Contractual	year=12)	12	14,400.00 148,216.00	\$14,400 1,599,906.00	14,400.00	
			.,	,,		

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Outcook Occadionates (5 cook C)	Meals/Per Diem (3 days per trip)	9.00	61.00	549.00	549.00		
Outreach Coordinators (5 coord. @ 4 trips per year=60)	Air/Vehicle/Mileage	60.00	325.00				
	Lodging (2 nights per trip)	120.00	91.00				
	Meals/Per Diem (3 days per trip)	180.00	61.00				
Gap Analysis/MOU Coord. (3 trips per year=9		9.00	400.00				-
, and a second		27.00	91.00				
	Lodging (3 nights per trip)			-	<u> </u>		
	Meals/Per Diem (4 days per trip)	36.00	61.00	•	-		
Legal Counsel (6 trips per year = 24)	Air/Vehicle/Mileage	24.00	250.00	6,000.00	6,000.00		
	Lodging (1 night per trip)	24.00	91.00	2,184.00	2,184.00		4
	Meals/Per Diem (2 days per trip)	48.00	61.00	2,928.00	2,928.00		
OUT-of-STATE Travel							
SLIGP/Project Mgr (4 trips * 4.5 years = 18)	Air/Vehicle/Mileage	18.00	450.00				
	Lodging (3 nights per trip)	54.00	99.00				
			81.00				
	Meals/Per Diem (4 days per trip)	72.00	61.00	-	-		1
SWIC (4 trips * 4.5 years :							
18)	Air/Vehicle/Mileage	18.00	450.00	8,100.00	8,100.00		4
	Lodging (3 nights per trip)	54.00	99.00	5,346.00	5,346.00		
	Meals/Per diem (4 days per trip)	72.00	81.00	5,832.00	5,832.00		
NPSCC Committee (1.33 trips * 4.5 years = 6)	Air/Vehicle/Mileage	6.00	450.00 99.00	2,700.00	2,700.00		
	Lodging (3 nights per trip) Meals/Per diem (4 days per trip)	18.00 24.00		1,782.00 1,944.00	1,782.00		
	weats/Fer diem (4 days per trip)	24.00	81.00				
Total Travel category				88,620.00	88,620.00	\$0	
(e) Supplies			-	-	-		1
Pens, pencils, highlighers, expo (etc.)		54.00	26.17	1,413.18	1,413.18		
Tabs, dividers, binders, folders (etc.)		54.00	65.45	3,534.30	3,534.30	\$0	
Ink, toner (etc.)		44.00	130.90	5,759.60	5,759.60		
Staples, tape, notpad, post-its (etc.)		51.00	21.57	1,100.07	1,100.07		
Paper		36.00	200.00	7,200.00	7,200.00		
		6.00	500.00	3,000.00	3,000.00		
Meeting materials (binder, dividers, tabs etc.)							
Meeting materials (binder, dividers, tabs etc.) Total Supplies		12.00	500.00	6,000.00 28,007.15	6,000.00 28,007.15		
f. Contractual							
Grants Coordinator		4.50	52,536.00	236,412.00	236,412.00		
	4.5 years x \$195,165.76 =	4.50					1
Vendor/Contractor - Program Manager	\$878,245.92 + 0.3 = \$878,245.95		195,165.76	878,245.95	878,245.95		
SWIC Gan Analysis/MOLI/REP Coord, Monthly		4.50	74,040.00	333,180.00	333,180.00	\$0	
Gap Analysis/MOU/RFP Coord. Monthly (\$12,500) - changed to SLIGP program		36.00	12,500.00				
Management, outreach and data collection		36.00	12,500.00		-		
Outreach Coord. 1 per in each region (5)			40.000				
(\$6,000 per year, 3 years=18,000 per region)		5.00	18,000.00		-		
Legal Counsel: .50FTE Monthly \$5,896 (50%=\$2,948 - Yearly \$35,376)		4.50	35,376.00	159,192.00	159,192.00		
		_					
Facilitator (2 meetings per year=6)		6.00	3,708.00	\$22,248	22,248.00		
Facilitator (4 meetings per year=12)		12.00	1,200.00	14,400.00	14,400.00		
Facilitator (4 meetings per year=12) Total Contractual			148,216.00	1,643,677.95			1

	T.					
g. Construction N/A						
Total Construction						
Total Construction						
h. Other						
54161	Telecommunication (50%					
	of 3 @ \$47 per month)	36	70.00	2,520.00	2.520.00	
	Cell Phone (50% of 3 @			_,,,_,,,,		
	\$85 per month)	36	128.00	4,608.00	4,608.00	
	Data Communication					
	(\$200 per month)	36	200.00	7,200.00	7,200.00	
	Facsmile (\$50 per month)	36	50.00	1,800.00	1,800.00	
	Equip Lease/Use/Maint.					
	(\$150 per month)	36	150.00	5,400.00	5,400.00	
	Postage & Shipping (\$40					
	per month)	36	40.00	1,440.00	1,440.00	
	Printing Costs (\$50 per					
	month)	36	50.00	1,800.00	1,800.00	
Public Safety User Meetings / Collaboration		0	•	•		
	meetings per year=12,					
	2 locations)	12	2,500.00	30,000.00	30,000.00	
Regional Stakeholders Meetings / Collaborat	ion	0			-	
	Meeting Facility (2					
	meetings per year=6, 2 locations)		2.500.00	15.000.00		
	,	6	2,500.00	15,000.00	15,000.00	
	2 national conference per					
Conference Registrations	year	6	500.00	3,000.00	3,000.00	
DPS Director (.15 * 124,522 = \$18,678)						
DPS Director (.15 * 124,522 = \$18,678)						
LVMPD Director (.15 * \$112,664 = \$16,900)						
Total Other			6.188.00	72,768.00		
7000 0000			5,100.00	. 2,700.00		
Total Direct Charges					1,972,665.99	498,528,00
					,. ,	,
i. Indirect Costs					Federal	Non-Federa
Total Indirect				\$0	\$0	\$0
TOTALS				\$0	\$1,972,666	\$498,528
1						,,

g. Construction					
N/A				\$0	\$0
Total Construction				\$0	\$0
h. Other				So	s
Telecommunication (50% of 3 @ \$47 per		-		30	3
month)	55.00	45.82	2,520.10	2,520.10	
Cell Phone (50% of 3 @ \$85 per month)	36.00	128.00			
Data Communication (\$200 per month)	36.00	200.00			\$0
Facsmile (\$50 per month)	55.00	32.73	1,800.15	1,800.15	
Equip Lease/Use/Maint. (\$150 per month)	55.00	98.18	5,399.90	5,399.90	
Postage & Shipping (\$40 per month)	55.00	13.27	729.85	729.85	
Printing Costs (\$50 per month)	55.00	15.90	874.50	874.50	
Meeting Facility (4 meetings per year=12, 2 locations)	12.00	2,500.00	30,000.00	30,000.00	
Meeting Facility (2 meetings per year=6, 2 locations)	6.00	2,500.00	15,000.00	15,000.00	
2 national conference per year	6.00	500.00	3,000.00	3,000.00	
DPS Director (.15 * 124,522 = \$18,678)	4.50	18,678.00	84,051.00		\$84,05
LVMPD Director (.15 * \$112,664 = \$16,900)	4.50				\$76,05
Total Other		6,188.00	219,425.50	\$59,324.50	\$160,10
Total Direct Charges				\$0	
i. Indirect Costs				\$0	
0		-		\$0	s -
Total Indirect	<u> </u>				· · · · · · · · · · · · · · · · · · ·
Total Direct Charges			2,482,282.00	1,972,666.00	
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federa	Non-Feder
Total Indirect			\$0 \$0	\$0 \$0	
TOTALS			\$2,482,282	\$1,972,666	

\$1,972,666.00	\$ 2,465,832.00
1,972,666.00	\$ 493,166.00
	\$ 1,972,666.00
Over-Match	\$ 16,450.00

Variance
\$14,282
\$9,759
\$21,990
\$0
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\$5,473
\$6,596
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-\$19,500 -\$10,920 -\$10,980 -\$3,600 -\$2,457 -\$2,196 -\$8,100 -\$5,346 -\$5,832 \$88,620 -\$26 -\$66 -\$1,440 -\$86 \$0 \$28,007 \$19,302 \$445,922 \$13,500 -\$450,000 \$15,048 \$0 \$1,643,678

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match needed \$ 493,166.50

FINANCIAL ASSISTANCE APPLICATION FY 2013 State and Local Implementation Grant Program (SLIGP) Budget Detail Narrative

Detailed data corresponding to the SLIGP Budget in narrative form to support each Cost Category:

<u>Personnel</u>

Federal: \$109,273 Non-Federal: \$241,875 Total: \$351,148

See the Detailed Budget Spreadsheet for calculations

- Grants and Projects Supervisor (0.10 FTE): The Grants and Projects Supervisor is the supervisor of the Grant Coordinator for the SLIGP grant. Estimated time spent on SLIGP activities is 10%. Yearly salary = \$68,727 * .10 = \$6,872.70 * 4.5 years = \$30,927.15/110 pay periods = \$281.15 unit cost.
- Emergency Management Grants Program Manager (0.10 FTE): The Emergency Management Grants Program Manager is the Manager over the Grants and Projects section and it is estimated that he spends approximately 10% of his time on SLIGP activities. Yearly salary = \$71,448 * 0.10 = \$7,144.80 * 4.5 years = \$32,151.60/110 pay periods = \$292.28 unit cost.
- Chief of Emergency Management (0.10 FTE): The Chief of Emergency Management manages the entire Division as well as serving as the SPOC for this project. Yearly salary = \$102,658 * 0.10 = 10,265.80 * 4.5 years = 46,196.10/110 pay periods = \$419.96 unit cost.
- Nevada Highway Communications Dispatch (3 @ .25 FTE and 1 @ 0.20 FTE):
 Responsible for participation in all State and Local Implementation grant activities.
 These positions consist of general communications staff as well as supervisory staff to oversee the successful planning of the grant objectives as they relate to Nevada Highway Patrol.

Fringe

Federal: \$43,764 Non-Federal: \$107,640 Total: \$151,404

See the Detailed Budget Spreadsheet for calculations

 Fringe benefit costs are calculated at 44.5% of salary for all personnel listed in the detail budget. Fringe benefit costs are based upon calculations provided by the State of Nevada Department of Administration, Human Resources Division. Fringe benefit funds are used to pay for group insurance, unemployment compensation, worker's compensation, employee retirement, Medicare assessment, state payroll assessment charges, and state human resources assessment charges.

<u>Travel</u>

 Federal:
 \$88,620

 Non-Federal:
 \$0.00

 Total:
 \$88,620

See the Detailed Budget Spreadsheet for calculations

This category supports costs associated with travel to various locations across the state to participate in meetings with local and tribal jurisdictions, to raise awareness of the PSBN, discuss local and tribal needs, and identify potential network users in addition to evaluating to assist in developing the gap analysis.

- Nevada has 2 major population centers; Clark County/Las Vegas area in the South and south Washoe County/Reno/Sparks area in the North-west. The other 15 counties that make-up Nevada, are considered very rural in nature. Traveling within the state to the various counties, agencies and stakeholders often takes several modes of transportation this includes by air to one of the population centers and renting a vehicle to drive up to 4 or 5 hours depending on the destination. Mileage reimbursement (calculated by the GSA rate) is requested only for use of personal vehicles for the Working Group and jurisdictional advisory team members.
- In-State and Out-of-State Travel for Regional and National Meetings with border states and FirstNet members. Staff and contractors will attend national and regional conferences to meet with stakeholders, share information, and collaborate with other grant recipients. This will include State and local activities for attendance of committee meetings, jurisdictional meetings, outreach seminars, general program development and assessment, and other travel associated with system planning and development activities. Travel costs include airfare/vehicle, hotel, and per diem.
 - o In-State Travel will consist of the following:
 - There are 18 NPSC Committee members, this budget allows for 16 trips per year to attend the outreach meetings as necessary, the quarterly Public Safety Stakeholder meetings, as well as the biannual Regional Stakeholder meetings (\$22,224).
 - There is an expectation that the Grant Coordinator will need to travel to at least one in-state (regional stakeholder meeting) per year (\$2,070)
 - Travel for the SWIC will include 10 trips
 - Travel for legal counsel will be to attend the regional stakeholder and quarterly meetings that will be held through-out the grant-cycle. This contract is essential in developing agreements, to assist in the creation of the MOU's, revisions and modifications to documentation,

and confirmation meetings/conferences. Travel costs include airfare/vehicle, hotel, and per diem (\$11,112).

- Out-of-State Travel will consist of the following:
 - The SWIC will need to travel out-of-state to our surrounding states/cities to coordinate efforts of the project. In addition to this travel, we expect at least 1 national conference per year that each will attend (\$19,278)
 - In addition to the SWIC traveling out-of-state, we expect that 2 members will travel for like activities (\$6,426)
- All associated travel reimbursement costs are based upon the State of Nevada adopted GSA Federal per diem rates.

Equipment

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

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

<u>Supplies</u>

 Federal:
 \$28,007

 Non-Federal:
 \$0.00

 Total:
 \$28,020

See the Detailed Budget Spreadsheet for calculations

- This category is used to support the miscellaneous general office and operating supplies necessary to support grant activities described in the program narrative. These items consist of pens, pencils, paper, ink/toner, staplers and paper (etc.).
- Included in this category are expenses for binders, tabs, and related materials that may be necessary for each of the regional stakeholder meetings, as well as the quarterly public safety user group meeting.

Contractual

Federal: \$1,643,678 Non-Federal: \$0.00 Total: \$1,643,678

See the Detailed Budget Spreadsheet for calculations

• Grant Coordinator Management Analyst II will prepare reports and analyses,

- planning, contracts, purchasing, technical assistance, coordinating program activities, quarterly reports, issue and manage grant awards, complete required federal reporting.
- The Project Manager (PM) will provide overall coordination of project activities, sets and plans meetings, sets timelines for committee goals and objectives, oversees project plan development, implements activities to support project progress, determines contracts and recruits contractors, assures project intent is being met, supports education and outreach, develops reports, and presents project information to stakeholders; will perform outreach coordination with the SWIC to ensure stakeholder input from the maximum number of jurisdictions throughout the state. The change to the Project Manager duties includes adding the duties of outreach to be shared between the Project Manager and SWIC positions. This change takes the place of the five regional outreach coordinator contract positions which was felt to be more efficient. Both the Project Manager and the SWIC will still be able to carry out their originally stated duties.
- The Statewide Interoperable Communications Coordinator (SWIC) will provide Subject Matter Expertise to the project, makes recommendations to committees on options and alternatives, collaborates with other state and national experts, determines if project intent is on-track, assists in outreach, develops and presents recommendations to stakeholders; will perform outreach coordination with the Project Manager to ensure stakeholder input from the maximum number of jurisdictions throughout the state.
- Conduct necessary Phase II analysis of existing network systems for the PSBN as determined by FirstNet.
- Assessment charges for legal counsel support to the development of planning initiatives, conduct of meetings, contracts, policy review, agreements, and any issue related to potential system operation.

Construction

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

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

<u>Other</u>

Federal: \$59,325 Non-Federal: \$160,101 Total: \$219,426

See the Detailed Budget Spreadsheet for calculations

- This category expenses consist of telecommunications for the SWIC, SLIGP Project Manager and Grant Coordinator. These costs include data, cellular and office communications.
- Included in this category is meeting costs for each of the meetings scheduled during the 3 year cycle. Each quarter a Public Safety User meeting will be conducted, in addition to a stakeholder meeting to be held twice a year.
- This category includes the expenses for 2 national conference references each year.
- Match: Nevada Highway Patrol Director (0.15 FTE): Co-Chair of the Nevada Public Safety Communications Committee which is the governance board for the SLIGP grant. Director is also over the Division of Emergency Management and therefore is very involved in the SLIGP grant decision-making.
- Match: Las Vegas Metropolitan Police Department Director (0.15 FTE): Co-Chair of the Nevada Public Safety Communications Committee which is the governance board for the SLIGP grant.

Indirect

Federal: \$0.00 Non-Federal: \$0.00 Total: \$0.00

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

Match

 Provided as In-kind match from the State funded staff hours (including fringe) of the Public Safety Dispatch Center and assisting in the planning efforts of this program for the State of Nevada as well as the Public Safety Department Director and Las Vegas Metropolitan Police Department Director who serve as co-chairs for the governance board and also assist in the planning efforts of this program.

TOTAL REQUEST

Federal: \$1,972,666 \$1,972,666

Non-Federal: \$ 509,616 \$493,166 (required match)

Total: \$2,482,282 \$2,465,832

NOTE:

All documents reflect the over-match total. Total request above also shows what is actually needed.

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BUDGET INFORMATION - Non-Construction Programs

		SE	SECTION A - BUDGET SUMMARY	JIMMARY			
Grant Program Function	Catalog of Federal Domestic Assistance		Estimated Unobligated Funds		New or Revised Budget	get	
or Activity (a)	Number (b)	Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)	
1.SLIGP	11.549	↔	မှ	\$ 1,972,666.00	\$ 509,616.00	↔	2,482,282.00
2.							0.00
3.							0.00
4.							0.00
5. Totals		9	0.00 \$ 0.00	00 \$ 1,972,666.00	\$ 509,616.00	↔	2,482,282.00
		SEC	SECTION B - BUDGET CATEGORIES	EGORIES			
6 Object Class Categories	ries		GRANT PROGRAM,	GRANT PROGRAM, FUNCTION OR ACTIVITY		Total	
o. ट्योच्टा टावडड ट्वाच्युट		(1)	(2)	(3)	-	(5)	
a. Personnel		\$ 109,272.90	90 \$ 241,875.00	<u>\$</u>	↔	& ₩	351,147.90
b. Fringe Benefits	ts	43,763.50	50 107,640.00	0		15	151,403.50
c. Travel		88,620.00	00				88,620.00
d. Equipment							00.00
e. Supplies		28,007.15	15				28,007.15
f. Contractual		1,643,677.95	95			1,6	1,643,677.95
g. Construction							00:00
h. Other		59,324.50	50 160,101.00	0		2′	219,425.50
i. Total Direct Ch	i. Total Direct Charges (sum of 6a-6h)	1,972,666.00	00 509,616.00	0.00	00.00		2,482,282.00
j. Indirect Charges	Sə						00.00
k. TOTALS (sum of 6i and 6j)	n of 6i and 6j)	1,972,666.00	00 \$ 509,616.00	0.00	0.00	₩	2,482,282.00
7. Program Income		₩.	€5	₩.	€.	65	C
			Authorized for Local Benroduction	odliction		Standard Form 424A (Rev. 7-97)	O.OO
			- LO 1504 101 1004 1015		5	מווממות ו סוויי דליייי	1,0,1,0,1

Standard Form 424A (Rev. 7-97) Prescribed by OMB Circular A-102

	SECTION	SECTION C - NON-FEDERAL RESOURCES	SOURCES		
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8. Funding will be requested as as spent on a reimbursement	a reimbursement basis	₩	\$	\$ 509,616.00	\$ 509,616.00
9.					0.00
10.					00.00
11.					0.00
12. TOTAL (sum of lines 8-11)		\$ 00.00	\$ 00.0	\$ 509,616.00	\$ 509,616.00
	SECTION	SECTION D - FORECASTED CASH NEEDS	SH NEEDS		
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	00:00	↔	↔	↔	↔
14. Non-Federal	00:00				
15. TOTAL (sum of lines 13 and 14)	00:00	\$ 0.00	\$ 0.00	00.00	00.00
SECTION E - BUI	SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT	FEDERAL FUNDS NEE	DED FOR BALANCE	OF THE PROJECT	
(a) Grant Program			FUTURE FUNDING	FUTURE FUNDING PERIODS (Years)	
		(b) First	(c) Second	(d) Third	(e) Fourth
16. Funding will be requested as as spent on a reimbursement	a reimbursement basis	\$ 120,000.00	\$ 120,000.00	\$ 320,000.00	\$ 320,000.00
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)		\$ 120,000.00	\$ 120,000.00	\$ 320,000.00	\$ 320,000.00
	SECTION F	SECTION F - OTHER BUDGET INFORMATION	ORMATION		
21. Direct Charges: 2,471,194.00		22. Indirect Charges:	Charges:		
23. Remarks: revision 10/28/13 to match the approved line item detailed budget approved by NTIA attached to this email.	approved line item deta	iled budget approved by	NTIA attached to this er	mail.	

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.

The State of Nevada plans to undertake the following activities with Phase 2 funding:

As Phase II funding becomes available, it will supplement and expand our Phase I activities, including more indepth outreach and education, focusing on user groups throughout the state. We plan to develop e-mail contact databases for disseminating information on the NPSBN and to solicit input for data collection activities. We will supplement the Mobile Data Survey Tool with other questions asked during this activity, all in an effort to provide a clear and accurate picture of Nevada's requirements and challenges leading up to a State Plan.

Outreach activities will continue with in-person and electronic meetings, including with tribal nations, professional organizations, and other stakeholders. At each opportunity, we will solicit useful information on existing wireless services, capabilities, and challenges. Interim reports will be provided to the Nevada Public Safety Communications Committee (NPSCC) quarterly.

We will continue to educate stakeholders throughout the state by presenting in-person meetings, use of the Mobile Data Survey, and webinar activities. Our consulting partner, The Digital Decision, will create a 500+ name database for outreach communications. We will identify areas of need through evaluation of calls for service (9-1-1 and other inputs), stakeholder consultation, and historical review (designated disaster reports, etc).

Project Type (Capacity Building, SCIP Update,
Outreach, Training etc.)

Stakeholder Meetings – actual people attending projected = 2063

Broadband Conferences - people attending – actual people attending projected =42

Governance Meetings – actual meetings projected =18

Staff Hires 1.0 FTE

Contract Executions Contractors SWIC, Legal Counsel, Outreach Coordinator, Gap Analysis, SLIGP Program Manager

Outreach Education 7041

The above table includes the approved activities. In addition to these activities Nevada will complete the tasks:

Program and Project Management – A project manager will provide project support, analysis, and reporting of all public safety broadband network project deliverables. The individual will initiate and manage the statewide education and outreach program to potential State of Nevada stakeholders in the planned nationwide First Responder Network.

Grant Management

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.

Education and Outreach – Outreach activities will continue with in-person and webinar meetings, including with tribal nations, professional organizations, and other stakeholders.

Data Collection –Use the Mobile Data Survey Tool to send to over 900 contacts. This task has begun and will continue over the next 6-9 months. Host statewide data collection meeting and webinars with Nevada Public Safety agencies to help facilitate their completion of survey in time for use in initial report required by FirstNet.

- 1. Users, applications and devices Acquire lists of current and future users, applications and devices
- 2. Current providers/procurement Acquire lists of current commercial carrier providers and procurement vehicles being used
- 3. Coverage and Capacity studies Acquire data sets to support FirstNet initial data collection requirements to include FirstNet coverage model in GIS data format, integrate PSAP and other data sets where possible, and design outputs that address FirstNet requirements. Also, as requested by FirstNet, we will work with State, local and tribal leaders to develop a FirstNet State phased deployment plan which reflects the priorities of emergency response in the state.
- 4. State plan decision process Research and document the governmental processes that will be involved in approving the FirstNet State Plan. Develop a checklist of expected key criteria for the Governor's use in the evaluation of the FirstNet State Plan. The checklist will be based on local, tribal and State requirements to provide the Governor with an objective basis for his opt-in and opt-out decision.

The above items will include contracts and travel as well as supplies

All items will be detailed out in the budget spreadsheet for review and approval.