

Recipient Name: State of Oklahoma (40-10-S13040)

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.

MILESTONE ACTIVITY CATEGORIES	Description of Activity	TOTAL	Quarter Ending												
			Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
			3/31/2013	6/30/2013	9/30/2013	12/31/2013	3/31/2014	6/30/2014	9/30/2014	12/31/2014	3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016
1. Stakeholder Meetings (Number of individuals reached via stakeholder meetings)	Series of 64 Regional Summits and 8 central Summits led by SLIGP staff, or representatives of the program will meet with stakeholders for the purpose of awareness, consultation, education and outreach. This would include emergency responders, from State, local and tribal entities as well as utility companies and other interested parties.	6480	3710	252	241	177	200	300	250	225	225	225	225	225	225
2. Broadband Conferences	FirstNet Conferences or other conferences. (Includes the Firstnet Pre-Award)	31	10	9	2	1	1	1	1	1	1	1	1	1	1
3. Staff Hires (Full Time Equivalent)	Hiring one full-time outreach coordinator (100% of time). Other State FTEs supporting SLIGP are devoting their time in the Non-Federal category as our matching funds using 20% to 50% of their time.	1			1										
4. Contract Executions	PSBN Consultant Service, website enhancements, 2 Journalism interns, one contract lawyer (350 agencies plus 65 private contractors, 15 co-ops) and 1 presentation video	5	0	1	4										
5. Governance Meetings	Monthly Governance Board Meetings & Technical Steering Committee Meetings	105	35	7	14	4	5	5	5	5	5	5	5	5	5
6. Education and Outreach Materials	Training materials (creation of a small packet for each attendee, printing and assembling) and a tri-fold publication for awareness. (These two items will be done prior to the summits), video production	80456	7714	16828	18524	16177	2357	2357	2357	2357	2357	2357	2357	2357	2357
7. Subrecipient Agreements Executed	350 agencies plus 65 private contractors, 15 co-ops	2	0			1				1					
8. Phase 2 - Coverage	Identify state coverage objectives; provide recommendations on targeted areas	N/A	N/A	Stage 1	Stage 2	Stage 3	Stage 4	Stage 5	Stage 6						
9. 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 3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6		
10. Phase 2- Capacity Planning	Data gathering on basic application usage.	N/A	N/A	Stage 1	Stage 2	Stage 3	Stage 4	Stage 5	Stage 5	Stage 6					
11. Phase 2 -Current Providers/Procurement	Provide information on current mobile data providers and current state procurement processes	N/A	N/A	Stage 1	Stage 2	Stage 3	Stage 4	Stage 5	Stage 5	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 3	Stage 4	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 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.

State of Oklahoma SLIGP Detailed Budget Spreadsheet

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Comments
	Unit Cost	Quantity	Total Cost	Federal	Non-Federal	
a. Personnel						
Steering Committee						
Grant Manager - Public Safety Seg. Dir., salary of \$100,000, will spend 20% of time on SLIGP activities for 4.5 years	20,000	4.5	\$90,000		\$90,000	Reflect grant extension (from 3yr to 4.5 yr)
ODOT Radio Sys. Manager, salary of \$53,748 will spend 20% of time on SLIGP activities for 4.5 years	10,750	4.5	\$48,375		\$48,375	Reflect grant extension (from 3yr to 4.5 yr)
LTE/IpMPLS/Network Phase, salary of \$45,588 will spend 25% of time on SLIGP activities for 4.5 years	11,397	4.5	\$51,287		\$51,287	Reflect grant extension (from 3yr to 4.5 yr)
Admin. Support/Grant Support, salary \$37,716 will spend 40% of time on SLIGP activities for 4.5 years	15,086	4.5	\$67,887		\$67,887	Reflect grant extension (from 3yr to 4.5 yr)
Admin. Technical Oversight						
Infrastructure Manager, salary \$65,000 will spend 20% of time on SLIGP for 2.5 years	13,000	2.5	\$32,500		\$32,500	Reflect grant extension (from 3yr to 4.5 yr)
Legal Attorney, salary \$80,000, will spend 5% of time on SLIGP for 4.5 years	4,000	4.5	\$18,000		\$18,000	Reflect grant extension (from 3yr to 4.5 yr)
Communication/Field Support Salary \$45,588, will spend 15% of time on SLIGP for 2.5 years	6,838	2.5	\$17,095		\$17,095	Reflect grant extension (from 3yr to 4.5 yr)
Accountant, salary \$44,000, will spend 5% of time on SLIGP for 4.5 years	2,200	4.5	\$9,900		\$9,900	Reflect grant extension (from 3yr to 4.5 yr)
Outreach Coordinator (1 Program Manager), salary \$55,000 will spend 100% of time on SLIGP for 2.5 years	55,000	2.5	\$137,500	\$137,500		
Outreach Coordinator (1 Tribal Outreach Manager), salary \$80,000 will spend 100% of time on SLIGP for 2 years	80,000	2.0	\$160,000	\$160,000		
Total Personnel			\$632,544	\$297,500	\$335,044	
b. Fringe Benefits						
	Unit Cost	Quantity	Total Cost	Federal	Non-Federal	Budgeted fringe based on fy14 budget for current employees.
Grant Manager - Public Safety Seg. Dir., will spend 20% x 4.5 years	90,000	43.68%	\$39,312		\$39,312	Reflect grant extension (from 3yr to 4.5 yr)
ODOT Radio Sys. Manager x 4.5 years	48,373	47.40%	\$22,929		\$22,929	Reflect grant extension (from 3yr to 4.5 yr)
LTE/IpMPLS/Network Phase x 4.5 years	51,287	66.43%	\$34,070		\$34,070	Reflect grant extension (from 3yr to 4.5 yr)
Admin. Support/Grant Support x 4.5 years	67,889	79.31%	\$53,843		\$53,843	Reflect grant extension (from 3yr to 4.5 yr)
Admin. Technical Oversight						
Infrastructure Manager x 2.5 years	5,984	0.00%	\$0		\$0	Reflect grant extension (from 3yr to 4.5 yr)
Legal Attorney x 4.5 years	18,000	40.11%	\$7,220		\$7,220	Reflect grant extension (from 3yr to 4.5 yr)
Communication/Field Support x 2.5 years	17,096	35.00%	\$5,984		\$5,984	Reflect grant extension (from 3yr to 4.5 yr)
Accountant x 4.5 years	9,900	65.88%	\$6,522		\$6,522	Reflect grant extension (from 3yr to 4.5 yr)
Outreach Coordinator (1 Program Manager x 2.5 years)	137,500	37.20%	\$51,150	\$51,150		
Outreach Coordinator (1 Tribal Outreach Manager x 2 years)	160,000	40.11%	\$64,176	\$64,176		

Total Personnel			\$285,205	\$115,326	\$169,879	
c. Travel	Unit Cost	Quantity	Total Cost	Federal	Non-Federal	
Stakeholder Travel - Phase I & II Hotel average - \$85 Per Diem Average - \$55 x 450	\$140	450	\$63,000	\$63,000	\$0	
Phase II - Complete State and partner review (average 6 participants/county). Mileage costs for this venture.	\$0.565	166,154	\$93,877	\$93,877	\$0	
Phase I - Leadership 3 Day (Leadership) Seminar estimated expenses Transportation \$800 x 10 individuals = \$8,000 Per Diem \$75 x 3days x 10 individuals = \$2,250 Hotel Days \$100x 3days x 10 individuals = \$3,000 Total = \$13,250 (pre-award)	\$13,250	1	\$13,250	\$13,250	\$0	
Phase II - Leadership 3 Day (Nat) Seminar estimated expenses Transportation \$800 x 10 = \$8,000 Per Diem \$75 x 3days x 10 = \$2,250 Hotel Days \$100x 3days x 10 = \$3,000 Total = \$13,250	\$13,250	1	\$13,250	\$13,250	\$0	
Phase I - (Leadership) National, regional, state, local, tribal meetings for State local, PM and PS broadband related, post award: Hotel \$81 x 25 individuals x 4 regional = \$8,100 Per Diem \$66 x 25 individuals x 4 regional = \$6,600 Mileage .565 x 25 individuals x approx. 56 miles x 4 regional = \$3,164 Estimated total \$17,864	\$17,864	1	\$17,864	\$17,864	\$0	
Phase II - Leadership State, Local, tribal meetings - transportation, per diem & hotel expenses post award Hotel \$81 x 25 individuals x 4 regional = \$8,100 Per Diem \$66 x 25 individuals x 4 regional = \$6,600 Mileage .565 x 25 individuals x approx. 56 miles x 4 regional = \$3,164 Estimated total \$17,864	\$17,864	1	\$17,864	\$17,864	\$0	
Total Travel			\$219,105	\$219,105	\$0	
d. Equipment	Unit Cost	Quantity	Total Cost	Federal	Non-Federal	
NA						
Total Equipment			\$0	\$0	\$0	
e. Supplies	Unit Cost	Quantity	Total Cost	Federal	Non-Federal	
3 Laptops for training	1167.00	3	\$3,501	\$3,501	\$0	
Webex (for 10 with encryption)	90.00	10	\$900	\$900	\$0	
Portable Projectors	433.00	3	\$1,299	\$1,299	\$0	
Computer software	843.30	3	\$2,530	\$2,530	\$0	
Total Supplies			\$8,230	\$8,230	\$0	
f. Contractual	Unit Cost	Quantity	Total Cost	Federal	Non-Federal	

Phase I - Consultant Services - manage regional meetings, establish governance, develop tribal procedures, create education & outreach process, develop MOU, Identify users, Staff planning & plan preparation costs. Approx. 4176.63 hours @\$156/hour = \$651,555	\$651,555	1	\$651,555	\$651,555	\$0	Total Phase I Cost, Hours, and Expenses from Televate Proposal. Decreased Consultant phase I budget from \$743,781 to \$651,555.
Phase II - Consultant Services - evaluate existing database & comparison w/NTIA requirements, infrastructure review, site visits & write-ups, aggregate data, GIS database for site map, support FirstNet meetings and preparation. Approx: 2478.42 hours @ \$124/hour = \$307,324	\$307,324	1	\$307,324	\$307,324	\$0	Total Phase II Cost, Hours, and Expenses from Televate Proposal. Decreased Consultant phase II budget from \$801,718 to \$307,324.
Summits in 8 Regional locations: total 64 meetings Trainer @\$38/hour x10hrs=\$380 Training location Costs = \$500 Travel mileage @.565 x 177 = \$100 per diem \$87 ave.x 2 = \$174 Trainer materials (printing, overheads, etc.) \$46 Miscellaneous items (equip. use charges) \$100 = \$1300	\$1,300	64	\$86,600	\$86,600	\$0	
Central Summits 3 areas AM & PM with one AM/PM Make UP) (4 days - 8 events) Trainer @\$38 Hr.x10hrs=\$380 Training location Costs (full day) \$500 Travel (mileage @.565 x 177 = \$100 per diem \$87 ave.x 2 = \$174 Trainer materials (printing, overheads, etc.) \$46 Miscellaneous items (equip. use charges) \$100 = \$1300	\$1,300	8	\$10,400	\$10,400	\$0	
Phase I & Phase V Statewide Conference - Full day, overnight stay for stakeholders. Estimated costs for venue, food and presentation = \$23,400.	\$23,400	2	\$46,800	\$46,800	\$0	
Phase II, III & IV Statewide Conference - Full day. Estimated costs for venue, food and presentation = \$11,000.	\$11,000	3	\$33,000	\$33,000	\$0	
Website (10 pages Design & maintenance) Estimate from previous agency website production by a state agency around \$1,000 per page for development and maintenance	\$ 50,000	1	\$50,000	\$50,000	\$0	
Public Relations - Mailings, news releases & blasts (Use Journalism interns paid @ \$20 per hour) 500 hours of work	\$20	500	\$10,000	\$10,000	\$0	
Contract lawyer @\$150 Hr. for 400 hrs.	\$150	400	\$60,000	\$60,000	\$0	
Presentation video production - 2 versions CD & web by state contractor for video production (Rate based on a similar production made for a state agency)	\$10,000	1	\$10,000	\$10,000	\$0	
Total Contractual			\$ 1,265,679	\$1,265,679	\$0	
g. Construction	Unit Cost	Quantity	Total Cost	Federal	Non-Federal	
N/A			\$0			

Total Construction			\$0	\$0	\$0
h. Other	Unit Cost	Quantity	Total Cost	Federal	Non-Federal
Training materials for 16,000 @estimated \$1 ea. (Printing of small packet for each attendee 6 pages plus a cover)	\$1	16,000	\$16,000	\$16,000	
Publication (20,000 trifold brochures) 8 1/2 x 11, 30# glossy, folded, design \$300, \$2,700 printing of 15652 @ \$.19 per publication	\$0.19	15,652	\$2,974	\$2,974	
Stakeholder/Volunteer Hours			\$0	\$0	\$0
Total Other			\$18,974	\$18,974	\$0
Total Direct Charges			\$2,429,736	\$1,924,814	\$504,923
i. Indirect Costs	Unit Cost	Quantity	Total Cost	Federal	Non-Federal
Total Indirect			\$0	\$0	\$0
TOTALS				\$1,924,814	\$504,923

STATE OF OKLAHOMA SLIGP



OMES | **Public Safety & Defense**

2/28/2013

1



Public Safety Broadband Communication Initiative



Detailed Budget Narrative Revised
February 8, 2016

Introduction

The state of Oklahoma plans execute all of the objectives and tasks outlined in our narrative and the project feasibility white paper submitted to FirstNet. The budget narrative briefly addresses some of the major area of responsibility for each budgeted item listed below. We have listed contractual vendor consulting resources to assist in all major objectives in addition to the state and local resources that will be participation in the initiative. The vendor resources are listed in the contractual section below. The state personnel resources identified as part of the already working steering committee and other personnel identified as State resources are available to work with the vendors once contracted.

Budget Narrative

Personnel:

Federal:	\$297,500
Non-Federal:	\$335,044
Total:	\$632,544

NOTE: See the Detailed Budget Spreadsheet for calculations.

- **Grant Manager (Non-Federal – In-kind State General Fund):** The Public Safety Segment Director within the CIO's office will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. He will be the primary point of contact for consultation with FirstNet, and will work to expand the State's governance structure. He will direct and monitor grant activities for Phase I & II using 20% of his time for 4.5 years. Furthermore, he will lead the steering committee meetings and work groups to ensure all grant project objectives are fulfilled. Budgeted costs are only for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and other public safety communication responsibilities.
- **ODOT Radio Systems Manager (Non-Federal – In-kind State General Fund):** The ODOT Radio Systems Manager will spend 20% of the time consulting as well as provided needed leadership on the existing systems available from this state agency for Phase I & II for the 4.5 year period. Attending steering committee meetings and work groups to ensure all grant project objectives are fulfilled.
- **LTE/IP-MPLS/Network Manager (Non-Federal – In-kind State General Fund):** This manager will use 25% of his time providing expertise and leadership working with the consultants to address these areas of expertise on existing infrastructure and future development plans for Phase I & II attending steering committee meetings and work groups to ensure all grant project objectives are fulfilled.
- **Administrative Support/Grant Support (Non-Federal – In-kind State General Fund):** This administrative person would assist the grant manager and consultants in management support, including assisting in completing progress reports, managing the project's budget, and communicating to the steering committee for Phase I & II spending 40% of her time for the 4.5 year grant period. Attending steering committee meetings and work groups providing clerical documentation and coordination.
- **Infrastructure Manager (Non-Federal – In-kind State General Fund):** The infrastructure manager will spend 20% of his time for 2.5 years attending steering committee meetings and work groups to ensure all grant project objectives are fulfilled.

- **Legal Attorney (Non-Federal – In-kind State General Fund):** The attorney will provide legal expertise for 5% of his/her time 4.5 year period for state accountability with the stakeholders and advising PSBN grant manager on legal matters.
- **Communication/Field Support (Non-Federal – In-kind State General Fund):** These personnel will provide direction in the study of existing infrastructure and site mapping. The Communication/Field support personnel will spend 15% of their time working with the contract consultant in provided expertise and direction for the 2.5 year period.
- **Accountant (Non-Federal – In-kind State General Fund):** The accountant will assist with 5% of his/her time in following the financial dealings of the grant and monitoring the progress for 4.5 years.
- **Outreach Coordinator (Federal Funding):** The Outreach Coordinator will attend all project related meetings and work with the consultant to develop the education and outreach process. This position will continue for the duration of the grant and will account for 100% of his/her time for 2.5 years.
- **Tribal Outreach Coordinator (Federal Funding Phase II):** The Tribal outreach coordinator will develop tribal relationships and develop full plans for tribal regional summits. Will develop relationships to assist in promoting tribal participation in the state decision making process. This position will continue for the duration of the grant and will account for 100% of his/her time for 2 years.

Fringe:

Federal:	\$115,320
Non-Federal:	\$169,879
Total:	\$285,205

NOTE: Fringe is calculated with average base rate of insurance package (health, dental, etc.) plus the appropriate percentage rates for standard package costs (retirement, FICA, etc) We will not charge fringe for the Infrastructure Manger position.

Travel:

Federal:	\$219,085
Non-Federal:	\$0
Total:	\$219,085

NOTE: See the Detailed Budget Spreadsheet for calculations

- **Stakeholder Travel for Phase I & II (100% Federally funded):** Staff members will drive 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. Staff will attend national and regional conferences to meet with FirstNet and share information and collaborate with other grant recipients. Travel costs include airfare, hotel, and per diem. Calculations for travel, \$85 for Hotel average and \$55 average for Per Diem x 450 units (nights) = \$63,000.
- **Phase II (100% Federally Funded) - Complete State and tribal coverage review (average 6 participants/county).** Mileage costs for this venture @ .565 per mile for

166,154 miles totaling \$93,877.

- **Phase I – Leadership Pre-Award (100% Federally Funded – Pre Award)** State, local, tribal, national meetings for State local, PM and PS broadband related meetings, attendance for 10. 3 Day (Leadership) Seminar estimated expenses: Transportation \$800 x 10 individuals = \$8,000; Per Diem \$75 x 3 days x 10 individuals = \$2,250; Hotel Days \$100x 3 days x 10individuals = \$3,000; Total = \$13,250.
- **Phase II - Leadership (100% Federally Funded)** State, local, tribal, national meetings for state local, PM and PS broadband related meetings, attendance for 10. 3 Day (National) Seminar estimated expenses: Transportation \$800 x 10 = \$8,000; Per Diem \$75 x 3 days x 10 = \$2,250; Hotel Days \$100x 3 days x 10 = \$3,000; Total = \$13,250
- **Phase I Leadership:** Staff members will attend broadband related national, regional, state, local and tribal meetings. Estimated expenses: Hotel \$81 x 25 individuals x 4 regional = \$8,100; Per Diem \$66 x 25 individuals x 4 regional = \$6,600; Mileage .565 x 25 individuals x approx. 56 miles x 4 regional = \$3,164; Estimated total \$17,864
- **Phase II Leadership:** Staff members will attend broadband related national, regional, state, local and tribal meetings. Estimated expenses: Hotel \$81 x 25 individuals x 4 regional = \$8,100; Per Diem \$66 x 25 individuals x 4 regional = \$6,600; Mileage .565 x 25 individuals x approx. 56 miles x 4 regional = \$3,164; Estimated total \$17,864

Equipment:

<i>Federal:</i>	\$0
<i>Non-Federal:</i>	\$0
<i>Total:</i>	\$0

Supplies:

<i>Federal:</i>	\$8,230
<i>Non-Federal:</i>	\$0
<i>Total:</i>	\$8,230

- **Supplies (100% Federal funded):** We have included 3 laptops for training, Webex for 10 with encryption, 3 portable projectors for presentation in areas where none would be available and the computer software to accomplish the tasks.

Contractual:

<i>Federal:</i>	\$1,265,679
<i>Non-Federal:</i>	\$0
<i>Total:</i>	\$1,265,679

- **Phase I - Consultant Services (100% Federally funded)** - manage regional meetings, establish governance, develop tribal procedures, create education & outreach process, develop MOU, Identify users, develop service sustainability models, develop a radio service consolidation and staffing plan, identify plan preparation costs. Approx. 4176.63 hours @\$156/hour = \$651,555
- **Phase II - Consultant Services (100% federally funded)** – Consultant will continue managing regional outreach meetings and complete comprehensive service governance process and full documentations. Develop adaptation processes for governance of all first responder services that included the FirstNet provided service. Develop decision making process that is governed by all-inclusive State decision making process. Develop tribal summits to educate tribal leadership and tribal first responders in Oklahoma to achieve full participation in FirstNet provided services and contribute to the state decision making process. Complete service coverage assessment for all phases of the build-out as planned by FirstNet. Approx: 2478.42 hours @ \$124/hour = \$307,324
- **Summits in 8 Regional locations 3 area/one AM & PM (100% Federally funded)** -64 meetings). We will contract with trainers using college Journalism Departments and other experts to accomplish this task and use our local experts to assist. Trainer @\$38/hr x10hrs=\$380; Training location Costs (full day) \$500; Travel mileage @.565 x 177 = \$100; Per diem \$87 x 2 = \$174; Trainer materials (printing, overheads, etc.) \$46; Miscellaneous items (equip. use charges) \$100= \$1300 per event. \$1300 x 64 events = \$86,600
- **Central Summits 3 areas AM & PM (100% Federally funded)** with one AM/PM Make UP (4 days - 8 events) We will contract with trainers using college Journalism Departments and other experts to accomplish this task and use our local experts to assist. Trainer @\$38/hr.x10hrs=\$380; Training location Costs (full day) \$500; Travel mileage @.565 x 177 = \$100; Per diem \$87 x 2 = \$174; Trainer materials (printing, overheads, etc.) \$46; Miscellaneous items (equip. use charges) \$100= \$1300 per event. \$1300 x 8 events = \$10,400
- **Phase I & Phase V Statewide Conference** - Full day, overnight stay for stakeholders. Estimated costs for venue, food and presentation = \$23,400 X 2 events = \$46,800
- **Phase II, III & IV Statewide Conference** - Full day. Estimated costs for venue, food and presentation = \$11,000 X 3 events = \$33,000
- **Website Development and Maintenance (100% Federally funded):** The State will contract with a website development firm to create and maintain a website for the purpose of public awareness and education on the PSBN. The site would also be used by team, work group, and committee members for reviews and status updates. During Phase II, development of training/coverage modules will be incorporated into the website. Cost \$50,000
- **Public Relations - Mailings, news releases & blasts (100% Federally funded):** The state will contract with journalism interns to produce appropriate information in publications to reach the target audience. (Use Journalism interns paid @ \$20 per hour) 500 hours of work = \$10,000

- **Contract lawyer (100% Federally funded)** – The state will need to contract with a lawyer for assistance with memorandum of agreements with the Stakeholders. \$150/hour x 400 hours = \$60,000
- **Presentation video production (100% Federally funded)** - The production of 2 versions CD & web of an informative video explaining the broadband initiative and the benefits for Stakeholders to use to distribute information further and to add to our web content. Estimated expenses = \$10,000

Construction:

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

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

Other:

Federal:	\$18,974
Non-Federal:	\$0
Total:	\$18,974

NOTE: See the Detailed Budget Spreadsheet for calculations

- **Training materials for 16,000 (100% Federally funded)** – printing costs for an attendee packet, to be available for those in-person and to be carried back for those reviewing the material provided. Estimated \$1/page x 16,000 = \$16,000
- **Publication (100% Federally funded):** As part of the State’s education and outreach activities, we plan to produce a 3-fold brochure that provides information on the PSBN and how it can be used by various public safety entities. We plan to print copies and distribute them at meetings with local and tribal jurisdictions. Estimated 8 1/2 x 11, 30# glossy, folded, design \$300 plus \$2,700 printing of 15,652 @ approx. \$.19 per publication = \$2,974

Indirect:

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

TOTALS

Federal:	\$1,924,814
Non-Federal:	\$ 504,923
Total:	\$2,429,737

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 01/31/2019

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. State and Local Implementation Grant Program		\$	\$	\$ 1,924,814.00	\$ 504,923.00	\$ 2,429,737.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 1,924,814.00	\$ 504,923.00	\$ 2,429,737.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) State and Local Implementation Grant Program	(2)	(3)	(4)	
a. Personnel	\$ 297,500.00	\$ 335,044.00	\$	\$	\$ 632,544.00
b. Fringe Benefits	115,326.00	169,879.00			285,205.00
c. Travel	219,105.00				219,105.00
d. Equipment	0.00				
e. Supplies	8,230.00				8,230.00
f. Contractual	1,265,679.00				1,265,679.00
g. Construction	0.00				
h. Other	18,974.00				18,974.00
i. Total Direct Charges (sum of 6a-6h)	1,924,814.00	504,923.00			\$ 2,429,737.00
j. Indirect Charges					\$
k. TOTALS (sum of 6i and 6j)	\$ 1,924,814.00	\$ 504,923.00	\$	\$	\$ 2,429,737.00
7. Program Income	\$	\$	\$	\$	\$

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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	\$ <input type="text"/>	\$ 504,923.00	\$ <input type="text"/>	\$ 504,923.00
9.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
10.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
11.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
12. TOTAL (sum of lines 8-11)		\$ <input type="text"/>	\$ 504,923.00	\$ <input type="text"/>	\$ 504,923.00

SECTION D - FORECASTED CASH NEEDS

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

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

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

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges: <input type="text"/>	22. Indirect Charges: <input type="text"/>
23. Remarks: <input type="text"/>	

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

14. Phase Two Funding

The Oklahoma Public Safety Broadband Network initiative will focus on the following major objectives for phase 2 of the SLIGP funding.

- Will work to complete the governance model and work through adaptation summits to get full buy in from state, local and tribal governments in Oklahoma.
- Develop charter and governance documents including legislation to get a fully adapted governance implemented in the state that includes services like NG911, FirstNet provided LTE broadband service, Medical Emergency Services, Interoperable LMR services.
- Develop decision making process that is governed by all-inclusive State decision making process. Develop tribal summits to educate tribal leadership and tribal first responders in Oklahoma to achieve full participation in FirstNet provided services and contribute to the state decision making process.
- Complete service coverage assessment for all five phases of the buildout as planned by FirstNet.
- Conduct 5 regional follow-up summits to conduct updates on coverage requirements and review of state plan major content.

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.