

**PUERTO RICO OFFICE FOR PUBLIC SAFETY & SECURITY**

**Puerto Rico Public Safety Broadband Network Project**

**SLIGP BUDGET**

REVISED: AUGUST 2015

Category	Detailed Description of Budget (for full grant period including extension approved)		
a. Personnel	Quantity	Unit Cost	Total Cost
<p><b>State Point of Contact - PREMA Executive Director - (Non-Federal):</b>                      The SPOC spent 6.75 hours of his time on the SLIGP grant activities during April to June 2015. The SPOC annual base salary is \$90,000.00 (\$46.00 per hour) and the fringe benefits are approximately 9.75% of the base salary.                      IN-KIND MATCH</p>	6.75 hours	\$46.00	\$310.50
<p><b>Grant Administrator - PROPSS Executive Director - (Federal):</b>                      The GA will spend 30% of the time on the SLIGP grant activities for 31 months (starting August 2015 to February 2018). The GA annual base salary is \$80,000.00.</p>	31 months	\$2,000.00	\$62,000.00
<p><b>Project Manager - (Federal):</b>                      The PM will spend 100% of the time on the project for 30 months (starting September 2015 to February 2018). The PM annual base salary is \$60,000.00</p>	30 months	\$5,000.00	\$150,000.00
<p><b>Administrative Assistant - (Federal):</b>                      The AA will spend 10% of the time on the SLIGP grant activities for 30 months (starting September 2015 to February 2018). The AA annual base salary is \$24,850.00.</p>	30 months	\$207.08	\$6,212.00
<p><b>Former Project Manager - (Federal):</b>                      Mr. Oscar Rodríguez spent 100% of his time on the SLIGP grant activities for approximately 6 months (from October 2013 to March 2014). The annual base salary was \$48,000.00. Actual Salary Expenditure for the period worked was \$23,275.00.</p>	6 months	\$3,879.17	\$23,275.00
<p><b>Former Project Manager - (Non-Federal):</b> Mr. Samuel Salazar spent 100% of his time on the SLIGP grant activities for 9 months (from April 6, 2014 to January 15, 2015). The annual base salary was \$19,956.00.                      IN-KIND MATCH</p>	9.25 months	\$1,663.00	\$15,382.75
<p><b>Finance Director/Accountant - (Federal):</b> The FD will spend 20% of the time on the SLIGP grant activities for 52 months (starting November 2013 to February 2018). The FD annual base salary is \$65,000.00 from September 2015 to February 2018 (30 months). Actual Salary Expenditure from November 2013 to August 2015 is \$11,333.38 (22 months).</p>	52 months	\$842.95	\$43,833.38
<p><b>Finance Assistant - (Federal):</b>                      The FA will spend 10% of the time on the SLIGP grant activities for 30 months (starting September 2015 to February 2018). The FA annual base salary is \$24,850.00.</p>	30 months	\$207.08	\$6,212.40

<b>Statewide Interoperability Coordinator - (Non-Federal):</b> The SWIC will spend 50% of the time on the SLIGP grant activities for 44 months (starting July 2014 to February 2018). The SWIC annual base salary is \$50,000.00.	44 months	\$2,083.33	\$91,666.67
<b>Total Personnel</b>			<b><u>\$398,892.70</u></b>
<b>b. Fringe Benefits</b>			
	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>
<b>State Point of Contact - PREMA Executive Director - (Non-Federal):</b> The SPOC spent 6.75 hours of his time on the SLIGP grant activities during April to June 2015. The SPOC annual base salary is \$90,000.00 (\$46.00 per hour) and the fringe benefits are approximately 9.75% of the base salary. IN-KIND MATCH	6.75 hours	\$4.49	\$30.27
<b>Grant Administrator - PROPSS Executive Director - (Federal):</b> The GA will spend 30% of the time on the SLIGP grant activities for 31 months (starting August 2015 to February 2018). The GA annual base salary is \$80,000.00 and the fringe benefits are approximately 21.5% of the base salary.	31 months	\$430.00	\$13,330.00
<b>Project Manager - (Federal):</b> The PM will spend 100% of the time on the project for 30 months (starting September 2015 to February 2018). The PM annual base salary is \$60,000.00 and the fringe benefits are approximately 21.5% of the base salary.	30 months	\$1,075.00	\$32,250.00
<b>Administrative Assistant - (Federal):</b> The AA will spend 10% of the time on the SLIGP grant activities for 30 months (starting August 2015 to February 2018). The AA annual base salary is \$24,850.00 and the fringe benefits are approximately 21.5% of the base salary.	30 months	\$44.52	\$1,335.60
<b>Former Project Manager - (Federal):</b> Mr. Oscar Rodríguez spent 100% of his time on the SLIGP grant activities for 6 months (from October 2013 to March 2014). The annual base salary was \$48,000.00 and the fringe benefits are 11.89% of the base salary. Actual Fringe Benefits Expenditure for the period worked was \$2,769.36.	6 months	\$461.56	\$2,769.36
<b>Former Project Manager - (Non-Federal):</b> Mr. Samuel Salazar spent 100% of the time on the SLIGP grant activities for 9 months (from April 6, 2013 to January 15, 2015). The annual base salary was \$19,956.00 and the fringe benefits are approximately 19.025% of the base salary. IN-KIND MATCH	9.25 months	\$316.39	\$2,926.57
<b>Finance Director/Accountant - (Federal):</b> The FD will spend 20% of the time on the SLIGP grant activities for 52 months (starting November 2013 to February 2018). The FD annual base salary is \$65,000.00 starting on September 2015 (30 months) and the fringe benefits are approximately 21.5% of the base salary. Actual Fringe Benefits Expenditure from November 2013 to August 2015 (22 months) was \$1,344.96.	52 months	\$160.24	\$8,332.46

<b>Finance Assistant - (Federal):</b> The FA will spend 10% of the time on the SLIGP grant activities for 30 months (starting September 2015 to February 2018). The FA annual base salary is \$24,850.00 and the fringe benefits are approximately 21.5% of the base salary.	30 months	\$44.52	\$1,335.60
<b>Statewide Interoperability Coordinator - (Federal):</b> The SWIC will spend 50% of the time on the SLIGP grant activities for 44 months (starting July 2014 to February 2018). The SWIC annual base salary is \$50,000.00 and the fringe benefits are approximately 21.5% of the base salary.	44 months	\$447.92	\$19,708.33
<b>Total Fringe Benefits</b>			<b><u>\$82,018.20</u></b>
<b>c. Travel</b>			
	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>
Pre-award Travel, Arlington Virginia (May 15-16, 2013) - FirstNet Regional Meeting for 5 individuals. Expenditure per person: \$2,474.32 Air Ticket: \$1,426.68 Hotel: \$863.64 Per diem & Transportation: \$184.00	1 trip/5 attendees	\$2,474.32	\$12,371.60
2014 FirstNet Workshop, Atlanta Expenditure per person: \$1,015.07 Air Ticket: \$472.67 Hotel: \$308.56 Per diem & Transportation: \$233.85	1 trip/6 attendees	\$1,015.07	\$6,090.42
2014 FirstNet Workshop, Colorado Expenditure per person: \$2,836.36 Air Ticket: \$756.25 Hotel: \$1,146.15 Per diem & Transportation: \$933.96	1 trip/4 attendees	\$2,836.36	\$11,345.44
2014 FirstNet Workshop, Hawaii Expenditure per person: \$3,557.06 Air Ticket: \$1,074.00 Hotel: \$1,899.73 Per diem & Transportation: \$583.33	1 trip /2 attendees	\$3,557.06	\$7,114.12
2015 FirstNet Workshop, Reston Virginia (April 13-16, 2015) Expenditure per person: \$2,220.09 Air Ticket: \$1,101.60 Hotel: \$769.44 Per diem & Transportation: \$349.05	1 trip/2 attendees	\$2,220.09	\$4,440.18
2015 PSCR Workshop, San Diego California (June 2-6, 2015) Expenditure per person: \$2,047.08 Air Ticket: \$696.59 Hotel: \$682.16 Per diem & Transportation: \$668.33	1 trip/2 attendees	\$2,047.08	\$4,094.16
2015: One additional trip (workshops), and 2016-2017: Three additional trips per year with their corresponding costs of airfare, lodging, per diem and transportation, approve by NTIA related to the grant. (Estimated Cost \$2,275.00 per 3 attendees = \$6,825.00 x 7 trips= \$47,775.00 (Budget amount)	7 trips/ 3 attendees	\$2,275.00	\$47,775.00

Mileage, per diems or meals expenses for working group meetings reserved for the SLIGP Staff, PRPSB members and others local jurisdictions to participate in outreach meetings, conferences and data collection activities related to SLIGP activities.	3 years	\$3,184.45	\$9,553.34
<b>Total Travel</b>			<b><u>\$102,784.26</u></b>
<b>d. Equipment</b>			
	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>
None	0	\$0.00	\$0.00
<b>Total Equipment</b>			<b><u>\$0.00</u></b>
<b>e. Supplies</b>			
	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>
Video Camera (1)	1	\$1,000.00	\$1,000.00
Photo Camera (1)	1	\$499.05	\$499.05
Laptops (2), carrying cases and 3 yrs warranty	2	\$902.00	\$1,804.00
Comb Biding Machine (1)	1	\$534.79	\$534.79
Scanners (2)	2	\$525.00	\$1,050.00
Hardware or equipment to provide video projection at conferences and presentation.	1	\$1,500.00	\$1,500.00
In-focus (2)	2	\$310.00	\$620.00
Hardware to provide audio at conferences and presentations including speakers, amplifiers, wireless microphones, record machine, cables and carrying cases.	1	\$2,000.00	\$2,000.00
Multi-functional printer to use as a fax, printer and photocopies for all the documents that PROPSS will be working relating to the program. Presentations, Hand outs, letters, among others. The amount is based on a budgetary projection. PROPSS will be requesting quotes to multiple vendors. CASH MATCH (9-1-1 BOARD)	1	\$2,000.00	\$2,000.00
Management and Administration cost related to the program. Office Supplies (such as paper, toners, folders, labels, postage cost, ect,) estimated cost at \$100.00 per month for a total of \$1,200.00 per year.	56 months	\$100.00	\$5,600.00
<b>Total Supplies</b>			<b><u>\$16,607.84</u></b>
<b>f. Contractual</b>			
	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>
<b>Planning Services:</b> Project Coordinator & Technical Support at \$80.00 per hour per 35 hours monthly for approximately 35.94 months.	A 35.94 months	\$2,800.00	\$ 103,600.00

<p><b>Data Collectors Services:</b>  Phase II  data collectors at \$24.00 per hour per 40 hours per week for 5 weeks per year for a total of \$4,800.00 per person <b>(Federal)</b>.</p>	Phase Two  2 individuals/ 5 weeks	\$4,800.00	\$ 9,600.00
<p>Phase II: Performing activities to complete the Data Collection phase. PROPSS will be contracting a firm to help with the next steps.</p> <p>1. Engineering Services:  An Engineer Consultant at \$100.00 per hour per 25 hours monthly for approximately 24 months. (2,500 * 32 months = \$80,000.00) If the project require this support.</p> <p>2. Identify the potential public safety users, current providers.</p> <p>3. Other activities regarding this phase as Firstnet/NTIA and PROPSS identify during the period performance of the grant, related to complete this second phase. The cost is allocation, PROPSS will be conducting a RFP for this services.</p> <p>CASH MATCH  The 9-1-1 BOARD will be matching 31.65% of the cost of this activity for a cash match of \$185,885.26. •</p>	32 months	\$18,352.09	\$587,266.77
<p><b>Educational and Outreach efforts</b>  A. <u>Activities (Federal)</u></p> <p>1. Layout designs for brochures, flyers, posters, banners, and others, press releases</p> <p>2. Materials for advertising activities, banners, stands, press kits;</p> <p>3. Translate services for documents and conferences.</p> <p>4. Website development, Facebook, Twitter and maintenance . All of this cost are allocation, the office will be conducting RFP to get the correct cost of every activitie.</p> <p>CASH MATCH  The 9-1-1 BOARD will be matching 15% of the cost of this efforts for a cash match of \$48,624.65.</p>	30 months	\$ 10,604.11	\$318,123.24
<p><b>Grant-writing Services:</b>  SLIGP application/pre-award servcies</p>	155 hours	\$ 65.99	\$ 10,200.00
<p><b>Legal Services:</b>  A Legal Consultant at \$100.00 per hour for 120 hours.</p>	120 hours	\$ 100.00	\$ 12,000.00
<b>Total Contractual</b>			<b>\$ 1,040,790.01</b>
<b>g. Construction</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>
N/A	0	\$0.00	\$0.00
<b>Total Construction</b>			<b><u>\$0.00</u></b>
<b>h. Other</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>

Wireless Connection for 2 Laptops Monthly cost for each laptop's connection is \$90 x 2=\$180.00 x 30 months (allocation)	30 months	\$180.00	\$ 5,400.00
Two Mobile Device for personnel. Service per month is estimate at \$100.00 per cellphone. Total estimate cost for cellphone service is \$2,400,00 x 30 months. (SWIC and PM).	30 months	\$200.00	\$ 6,000.00
Initial Consultation meeting. (November 2014) One day event for 129 individuals, to be held in the San Juan Metropolitan area. Activity includes: meeting room \$2,244.00, meals \$3,102.40, translation services \$1,720.00 & materials and supplies \$1,000.00.	129 attendees	\$62.53	\$ 8,066.40
Four Regional Outreach Meetings (2015-2016). Event for 250 attendees to be held at a local hotel. Activity includes: meeting room; audio and video services; materials for activity, meals, promotional items. CASH MATCH The 9-1-1 BOARD will be matching 80% of the cost of this activity for a cash match of \$103,000.00.	250 attendees	\$512.00	\$ 128,000.00
Printing Flyers for educational campaign 14,830 copies x 15 cents per copy	14,830	\$0.15	\$ 2,224.60
<b>Total Other</b>			<b><u>\$149,691.00</u></b>
<b>Total Direct Charges</b>			<b><u>\$1,790,784.00</u></b>
<b>i. Indirect Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>
N/A	0	\$0.00	\$0.00
<b>Total Indirect</b>			<b><u>\$0.00</u></b>

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Breakdown of Costs	
Federal	Non-Federal
\$0.00	\$310.50
\$62,000.00	\$0.00
\$150,000.00	\$0.00
\$6,212.00	\$0.00
\$23,275.00	\$0.00
\$0.00	\$15,382.75
\$43,833.38	\$0.00
\$6,212.40	\$0.00

\$91,666.67	\$0.00
<b><u>\$383,199.45</u></b>	<b><u>\$15,693.25</u></b>
<b>Federal</b>	<b>Non-Federal</b>
\$0.00	\$30.27
\$13,330.00	\$0.00
\$32,250.00	\$0.00
\$1,335.60	\$0.00
\$2,769.36	\$0.00
\$0.00	\$2,926.57
\$8,332.46	\$0.00

\$1,335.60	\$0.00
\$19,708.33	\$0.00
<b><u>\$79,061.35</u></b>	<b><u>\$2,956.84</u></b>
<b>Federal</b>	<b>Non-Federal</b>
\$12,371.60	\$0.00
\$6,090.42	\$0.00
\$11,345.44	\$0.00
\$7,114.12	\$0.00
\$4,440.18	\$0.00
\$4,094.16	\$0.00
\$47,775.00	\$0.00

\$9,553.34	\$0.00
<b><u>\$102,784.26</u></b>	<b><u>\$0.00</u></b>
<b>Federal</b>	<b>Non-Federal</b>
\$0.00	\$0.00
<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>
<b>Federal</b>	<b>Non-Federal</b>
\$1,000.00	\$0.00
\$499.05	\$0.00
\$1,804.00	\$0.00
\$534.79	\$0.00
\$1,050.00	\$0.00
\$1,500.00	\$0.00
\$620.00	\$0.00
\$2,000.00	\$0.00
\$0.00	\$2,000.00
\$5,600.00	\$0.00
<b><u>\$14,607.84</u></b>	<b><u>\$2,000.00</u></b>
<b>Federal</b>	<b>Non-Federal</b>
\$103,600.00	\$0.00

\$9,600.00	\$0.00
\$401,381.51	\$185,885.26
\$269,498.59	\$48,624.65
\$10,200.00	\$0.00
\$12,000.00	\$0.00
<b><u>\$ 806,280.10</u></b>	<b><u>\$ 234,509.91</u></b>
<b>Federal</b>	<b>Non-Federal</b>
\$0.00	\$0.00
<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>
<b>Federal</b>	<b>Non-Federal</b>

\$5,400.00	\$0.00
\$6,000.00	\$0.00
\$ 8,066.40	\$0.00
\$25,000.00	\$103,000.00
\$2,224.60	\$0.00
<b><u>\$46,691.00</u></b>	<b><u>\$103,000.00</u></b>
<b><u>\$1,432,624.00</u></b>	<b><u>\$358,160.00</u></b>
<b>Federal</b>	<b>Non-Federal</b>
\$0.00	\$0.00
<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>













**Recipient Name: Puerto Rico Office for Public Safety and 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.

MILESTONE ACTIVITY CATEGORIES	Description of Activity	TOTAL	Quarter Ending												
			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
1. Stakeholder Meetings (Number of individuals reached via stakeholder meetings)		13133	1064	69	0	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200
2. Broadband Conferences		35	18	2	0	3	0	3	0	3	0	3	0	3	0
3. Staff Hires (Full Time Equivalent)		8	5	0	1	2	0	0	0	0	0	0	0	0	0
4. Contract Executions		7	0	0	3	3	1	0	0	0	0	0	0	0	0
5. Governance Meetings		43	12	0	1	3	3	3	3	3	3	3	3	3	3
6. Education and Outreach Materials		35797	1197	0	0	3,100	3,100	3100	3,100	3100	3100	4,000	4000	4000	4000
7. Subrecipient Agreements Executed		1	0	0	0	1	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage		N/A		stage 1	stage 2	stage 4	stage 4	stage 4	stage 5	stage 5	stage 5	stage 6	stage 6	stage 6	stage 6
9. Phase 2 - Users and their Operational Areas		N/A		stage2	stage 3	stage 4	stage 4	stage 5	stage 5	stage 5	stage 5	stage 6	stage 6	stage 6	stage 6
10. Phase 2- Capacity Planning		N/A		stage 2	stage 2	stage 3	stage 4	stage 5	stage 5	stage 5	stage 5	stage 6	stage 6	stage 6	stage 6
11. Phase 2 -Current Providers/Procurement		N/A		stage 2	stage 2	state 3	stage 4	stage 5	stage 5	stage 5	stage 5	stage 6	stage 6	stage 6	stage 6
12. Phase 2 - State Plan Decision		N/A		stage 1	stage 3	stage 3	stage 3	stage 4	stage 5	stage 5	stage 5	stage 6	stage 6	stage 6	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.

**Recipient Name: Puerto Rico Office for Public Safety and 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 1."

Quarterly Cost Category Expenditures	TOTAL FEDERAL	Quarter Ending											
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18
		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
a. Personnel	\$ 383,200.00	\$ 52,756.00	\$ 59,463.00	\$ 76,356.00	\$108,098.00	\$ 139,841.00	\$ 171,583.00	\$ 203,326.00	\$ 235,068.00	\$ 266,811.00	\$ 298,553.00	\$ 330,296.00	\$ 362,038.00
b. Fringe Benefits	\$ 79,061.00	\$ 7,956.00	\$ 10,047.00	\$ 15,194.00	\$ 21,801.00	\$ 28,408.00	\$ 35,015.00	\$ 41,622.00	\$ 48,229.00	\$ 54,836.00	\$ 61,443.00	\$ 68,050.00	\$ 74,657.00
c. Travel	\$ 102,784.00	\$ 37,087.00	\$ 45,456.00	\$ 46,381.00	\$ 54,434.00	\$ 62,184.00	\$ 69,934.00	\$ 70,859.00	\$ 78,609.00	\$ 86,359.00	\$ 94,109.00	\$ 101,859.00	\$ 102,784.00
d. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$ 14,608.00	\$ 6,423.00	\$ 5,551.00	\$ 5,551.00	\$ 10,551.00	\$ 10,551.00	\$ 11,564.00	\$ 11,564.00	\$ 12,579.00	\$ 12,579.00	\$ 13,593.00	\$ 13,593.00	\$ 14,608.00
f. Contractual	\$ 806,280.00	\$ 11,760.00	\$ 22,480.00	\$ 45,520.00	\$ 55,516.00	\$ 148,367.00	\$ 241,218.00	\$ 334,069.00	\$ 426,921.00	\$ 519,772.00	\$ 612,623.00	\$ 705,474.00	\$ 801,285.10
g. Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other	\$ 46,691.00	\$ 7,561.00	\$ 9,491.00	\$ 9,511.00	\$ 15,837.00	\$ 25,819.00	\$ 33,209.00	\$ 40,599.00	\$ 44,331.00	\$ 45,471.00	\$ 46,611.00	\$ 47,751.00	\$ 45,931.00
i. Total Direct Charges (sum of a-h)	\$ 1,432,624.00	\$ 123,543.00	\$ 152,488.00	\$ 198,513.00	\$266,237.00	\$ 415,170.00	\$ 562,523.00	\$ 702,039.00	\$ 845,737.00	\$ 985,828.00	\$ 1,126,932.00	\$ 1,267,023.00	\$ 1,401,303.10
j. Indirect Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
k. TOTAL (sum i and j)	\$ 1,432,624.00	\$ 123,543.00	\$ 152,488.00	\$ 198,513.00	\$266,237.00	\$ 415,170.00	\$ 562,523.00	\$ 702,039.00	\$ 845,737.00	\$ 985,828.00	\$ 1,126,932.00	\$ 1,267,023.00	\$ 1,401,303.10

**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 for "Q1, Year 1."

Quarterly Cost Category Expenditures	TOTAL NON-FEDERAL	Quarter Ending											
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18
		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
a. Personnel	\$ 15,693.00	\$ 15,383.00	\$ 15,693.00	\$ 15,693.00	\$ 15,693.00	\$ 15,693.00	\$ 15,693.00	\$ 15,693.00	\$ 15,693.00	\$ 15,693.00	\$ 15,693.00	\$ 15,693.00	\$ 15,693.00
b. Fringe Benefits	\$ 2,957.00	\$ 2,927.00	\$ 2,957.00	\$ 2,957.00	\$ 2,957.00	\$ 2,957.00	\$ 2,957.00	\$ 2,957.00	\$ 2,957.00	\$ 2,957.00	\$ 2,957.00	\$ 2,957.00	\$ 2,957.00
c. Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
d. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
f. Contractual	\$ 234,510.00	\$ -	\$ -	\$ -	\$ -	\$ 29,315.00	\$ 58,629.00	\$ 87,942.00	\$ 117,255.00	\$ 146,569.00	\$ 175,883.00	\$ 205,197.00	\$ 234,510.00
g. Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other	\$ 103,000.00	\$ -	\$ -	\$ -	\$ 25,750.00	\$ 51,500.00	\$ 77,250.00	\$ 103,000.00	\$ 103,000.00	\$ 103,000.00	\$ 103,000.00	\$ 103,000.00	\$ 103,000.00
i. Total Direct Charges (sum of a-h)	\$ 358,160.00	\$ 18,310.00	\$ 18,650.00	\$ 18,650.00	\$ 46,400.00	\$ 101,465.00	\$ 156,529.00	\$ 211,592.00	\$ 240,905.00	\$ 270,219.00	\$ 299,533.00	\$ 328,847.00	\$ 358,160.00
j. Indirect Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
k. TOTAL (sum i and j)	\$ 358,160.00	\$ 18,310.00	\$ 18,650.00	\$ 18,650.00	\$ 46,400.00	\$ 101,465.00	\$ 156,529.00	\$ 211,592.00	\$ 240,905.00	\$ 270,219.00	\$ 299,533.00	\$ 328,847.00	\$ 358,160.00

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 15 minutes 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 Washington Headquarters Office of Management and Budget, Paperwork Reduction Project (0660-0038), Washington, D.C. 20503.

for "Q1, Year

**Q19**

**3/31/2018**

\$ 383,200.00

\$ 79,061.00

\$ 102,784.00

\$ -

\$ 14,608.00

\$ 806,280.00

\$ -

\$ 46,691.00

\$1,432,624.00

\$ -

\$1,432,624.00

baseline data

**Q19**

**3/31/2018**

\$ 15,693.00

**\$ 2,957.00**

\$ -

\$ -

\$ 2,000.00

\$ 234,510.00

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\$ 103,000.00

\$ 358,160.00

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## **State and Local Implementation Grant Program (SLIGP) Puerto Rico Public Safety Broadband Network**

**72-10-S13072**

**Revised Sept  
2015**

### ***Budget Justification***

For the execution of the Puerto Rico Public Safety Broadband Network Project, the grantee agency of the Commonwealth of Puerto Rico will be the Office of Public Safety and Security (PROPS), that was created by Executive Order 25, signed on May 2, 2005, ascribed to the Office of the Governor, and it is designated as the State Administrative Agency (SAA) for the administration of the State Homeland Security Grant Program, as well as other related security programs.

Please find below the Budget Revised Narrative for your evaluation and approval. This is a detailed budget that covers the entire project period of performance including the 18 month extension period.

### ***Narrative***

#### **Personnel**

**Federal: \$383,199.45**

**Non-Federal: 15,693.25**

**Total: \$398,892.70**

**State Point of Contact – (Non-Federal):** The Puerto Rico Emergency Management Agency (PREMA) Executive Director, designated by the Governor will provide an oversight for the SLIGP grant program. He will be the primary point of contact for NTIA and FirstNet. This position spent 6.75 hours of his time on the SLIGP activities during April to June 2015. The SPOC annual base salary is \$90,000 (\$46.00 per hour) and the fringe benefits are approximately 9.75% of the base salary. All of this expense will be provided as an in-kind match. The source of this match is the state's general fund and is not from another Federal source.



**Grant Administrator/Executive Director, PROPSS (Federal):** This person will provide grant management support, managing the project's budget, ensuring that the grant activities are completed on time. This position is the Authorized Official for all the grant management, will work with the State Point of Contact (SPOC) to give him and the designated Commonwealth of Puerto Rico Representative the complete information of the implementation plan and requirements. This position will spend 30% of the time on SLIGP grant activities. The annual base salary is \$80,000.00 starting on August 2015 to February 2018.

**Project Manager (Federal):** This position will be appointed by PROPS to lead the day-to-day implementation of the plan and assure that the project milestones are archived. The PM will be responsible for the preparation and submission of the Performance Progress Reports and any other federal reporting requirements will be responsible to organize meetings with the Puerto Rico Public Safety Broadband Committee (PRPSBN), communicate information about grant activities to key stakeholders and other outreach activities. The Project Manager will be a direct cost to the SLIGP dedicating 100 % of the time to the project. The base salary for the Project Manager will be \$5,000 per month, \$60,000 per year. A total cost is \$150,000.00.

**Administrative Assistant. (Federal):** This position will be appointed by PROPS, will assist the SLIGP staff, organizing meetings, documents archive, among other administrative duties related to the SLIGP. This position will spend 10% of the time starting on September 2015 until February 2018. The annual base salary is \$24,850.00; a total of \$207.08 per month will be charge to the grant.

Former Project Manager - (Federal): Mr. Oscar Rodríguez spent 100% of the time on the SLIGP grant activities for approximately 6 months (from October 2013 to March 2014). The annual base salary was \$48,000.00. Actual salary expenditure for the period worked was \$23,275.00.

**Former Project Manager (Non-Federal):** Mr. Samuel Salazar Soto

Mr. Samuel Salazar was appointed by PROPS on April 2013 to January 15, 2015. He spends 100% of his time in the SLIGP grant activities. The annual base salary was \$19,956.00. All of this expense will be provided as an in-kind match. The source of this match is the state's general fund (PREMA) and is not from another Federal source.

**Finance Director/Accountant (Federal):** The FD will be appointed by PROPS and will spend 20% of time, assist the Project Manager and the director to produce reporting of financial transactions, reporting and accountancy matters, including audit systems. She will assist in the preparation of weekly and monthly updates and presentation of annual accounts with recommendations, as well as the Financial Report. The FD will devote only 20% of time on the



SLIGP grant activities for 52 months, starting November 2013 to February 2018. The annual base salary is \$65,000.00 from September to February 2018. Actual salary expenditure from November 2013 to August 2015 is \$11,333.38 (22 months).

**Finance Assistance/Accountant (Federal):** The FA will spend 10% of the time on the project activities for 30 months, starting in September 2015 to February 2018. This position will assist the finance department with all the finance documents such: Receiver, scan and archive all the SLIGP programs, disaggregate and deliver checks suppliers / employees. The annual base salary is \$24,850.00.

**Statewide Interoperability Coordinator (SWIC) Federal:** The SWIC will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. The budgeted costs (50%) are only for the duties associated with the public safety broadband, the SLIGP and SCIP plan, not for the general interoperable communications duties of the SWIC. The annual base salary is \$ 50,000 per 44 months, starting July 2014 to February 2018.

See the Detailed Budget Spreadsheet for calculation.

### **Fringe benefits**

**Federal: \$79,061.35**

**Non-Federal: \$2,956.84**

**Total: \$82,018.20**

**State Point of Contact - (Non-Federal) PREMA Executive Director:** This position will spend 15% of the time on SLIGP activities. During April to June 2015, the SPOC spent 6.75 hours of his time. The annual base salary is 90,000(\$46.00 per hour), the fringe benefits are approximately 9.75% of the base salary. All of this expense will be provided as an in-kind match. The source of this match is the state's general fund and is not from another Federal source

**Grant Administrator: (Federal):** This position will spend 30% of the time on SLIGP activities. For 31 months starting August 2015 to February 2018. The fringe benefits are approximately 21.5% of the annual salary base of the base salary starting in August 2015 to February 2018.

**Project Manager (Federal):** This position spends 100% of the time on the project for 30 months, starting September 2015 to February 2018) The PM annual base salary is \$60,000 and the fringe is approximately 21.5% of the base salary.



**Administrative Assistant - (Federal):** The AA will spend 10% of the time on the SLIGP grant activities for 30 months (starting September 2015 to February 2018). The AA annual base salary is \$24,850.00 and the fringe benefits are approximately 21.5% of the base salary.

**Former Project Manager - (Federal):** Mr. Oscar Rodríguez spent 100% of the time on the SLIGP grant activities for 6 months (from October 2013 to March 2014). The annual base salary was \$48,000.00 and the fringe benefits are approximately 11.89 of the base salary. Actual Fringe benefits expenditure for the period worked was \$2,769.36.

**Former Project Manager - (Non-Federal):** Mr. Samuel Salazar spent 100% of the time on the SLIGP grant activities for 9 months (from April 2014 to January 15, 2015). The annual base salary was \$19,956.00 and the fringe benefits are approximately 19.025% of the base salary. IN-KIND MATCH

**Finance Director/Accountant - (Federal):** The FD will spend 20% of the time on the SLIGP grant activities for 52 months (starting November 2013 to February 2018). The FD annual base salary is \$65,000.00 starting on September 2015 (30 months) and the fringe benefits are approximately 21.5% of the base salary. Actual Fringe Benefits expenditure from November 2013 to August 2015 (22 months) was \$1,344.96.

**Finance Assistant - (Federal):** The FA will spend 10% of the time on the SLIGP grant activities for 30 months (starting August 2015 to February 2018). The FA annual base salary is \$24,850.00 and the fringe benefits are approximately 21.5% of the base salary.

**Statewide Interoperability Coordinator - (Federal):** The SWIC will spend 50% of the time on the SLIGP grant activities for 44 months (starting July 2014 to February 2018). The SWIC annual base salary is \$50,000.00 and the fringe benefits are approximately 21.5% of the base salary.

See the Detailed Budget Spreadsheet for calculation.

## **Travel**

**Federal: \$102,784.26**

**Non-Federal: 0**

**Total \$102,784.26**

**Travel for National meetings with FirstNet (Federal):** SLIGP PROPS staff and various members of the Broadband Committee will attend the national conferences to meet with the FirstNet, share information and collaborate with other grant recipients. Please find below the



description of the Travels:

- Pre-award Travel, Arlington Virginia (May 15-16, 2013)  
FirstNet Regional Meeting for 5 attendees.  
Expenditure per person: \$2,474.32  
Air Ticket: \$1,426.68  
Hotel: \$863.64  
Per Diem & Transportation: \$184.00
- 2014 FirstNet Workshop, Atlanta. 6 attendees.  
Expenditure per person: \$1,015.07  
Air Ticket: \$472.67  
Hotel: \$308.56  
Per Diem & Transportation: \$233.85
- 2014 FirstNet Workshop, Colorado, 4 attendees.  
Expenditure per person: \$2,836.36  
Air Ticket: \$756.25  
Hotel: \$1,146.15  
Per Diem & Transportation: \$933.96
- 2014 FirstNet Workshop, Hawaii, 2 attendees.  
Expenditure per person: \$3,557.06  
Air Ticket: \$1,074.00  
Hotel: \$1,899.73  
Per Diem & Transportation: \$583.33.
- 2015 FirstNet Workshop, Reston Virginia (April 13-16, 2015), 2 attendees.  
Expenditure per person: \$2,220.09  
Air Ticket: \$1,101.60  
Hotel: \$769.44  
Per Diem & Transportation: \$349.05
- 2015 PSCR Workshop, San Diego California (June 2-6, 2015), 2 attendees  
Expenditure per person: \$2,047.08  
Air Ticket: \$696.59  
Hotel: \$682.16  
Per Diem & Transportation: \$668.33

2015- One additional trip (workshop)

2016-2017: Three additional trips per year with their corresponding costs of airfare, lodging, per diem and transportation approve by NTIA relayed to the SLIGP activities. Estimate cost \$2,275.00 per 3 attendees=\$6,825.00 x 7 trips+\$47,775.00. (Allocation/ the cost may change).



**Mileage, per diems or meals expenses for working groups meetings: (Federal):** SLIGP staff and members of the Broadband Committee will drive to various locations across the island to participate in outreach meetings, conferences and data collection activities related to SLIGP. Allocation cost \$3,184.45 per 3 years=\$9, 9553.34.

See the Detailed Budget Spreadsheet for calculations.

### **Equipment:**

**Federal:** \$00.00

**Non-Federal:**\$00.00

**Total cost:** \$00.00

At this moment, PROPS do not plan to acquire any equipment for this grant.

### **Supplies**

**Federal:** \$14,607.84

**Non-Federal:** \$2,000.00

**Total Cost:** \$16,607.84

**Management and Administration cost related to the program: (Federal):** Office Supplies includes paper, folders, pens; combine machine (1), be working relating the program, postage cost and other general office supplies which will be used by the SLIGP staff related the grant activities

Laptops (2), In-Focus (2), video camera (1), photo camera (1), multi-functional printer to use as a fax, printer and photocopies for all the documents that PROPS will and other technological accessories necessary for the Implementation and Outreach activities related to the program.

CASH MATCH:

The 9-1-1 Board will be matching the cost of the Multi-functional printer \$2,000.00.

See the Detailed Budget Spreadsheet for calculations.

### **Contractual**

**Federal:** \$806,280.10

**Non-Federal:** \$234,509.91

**Cost:** \$1,040,790.011



## **Project Management and Planning Services:**

**Project Coordinator and Technical Consultant (Federal)** – The consultant will provide direct advice and guidance to the Project Manager in all compliance matters related to NTIA/FirstNet requirements and procurement rules. Will be in charge of inspecting the plans to assure that they follow FirstNet requirements and provides further guidance into enhancing the PRSCIP, as well as recommend actions directed towards establishing requirements for training and education for Public Safety stakeholders. Allocation cost \$80.00 per hour x 35 hours approximately

**Data Collection (Federal): During Phase II:** PROPS will contract two data collectors (private) to dedicate time for orientation and collection of data for the project. These costs are calculated at \$24/hour per 40 hours per week for 5 weeks for a total of \$4,800.00 per two individuals. The per diem and mileage is cover under the rate of \$24.00 per hour.

## **Phase II: Performing activities to complete the data collection phase:**

PROPS will be contracting a firm to help with the next steps of the second phase. Example activities: gather information about potential public safety users, current providers and others activities identify by NTIA, FirstNet and PROPS, during the period of performance of the grant, related to complete the second phase. We estimate an amount of \$401,381.51 per 32 months; PROPS will be conducting a Request for Proposal (RFP) to contract this service.

**Engineering Services: (Federal):** PROPS will require for the II Phase an Engineer Consultant to help us with the data collection and other allowable activities under the program. Estimate cost \$100.00 per hour per 25 hours monthly for approximately 32 months.

## **CASH MATCH:**

The 9-1-1 Board will be matching the 31.65% of the cost of this activity for a total amount of \$185,885.26. PROPS will be sending the 9-1-1 Board signed Resolution and the MOU signed by PROPS and 9-1-1

**Educational and Outreach efforts (Federal):** As part of the State education and outreach activities, PROPS will continue with the Educational and Outreach activities:

## **Activities:**

Layout designs for brochures, flyers, posters, banners, press release, media tour and others.

Materials for advertising (pens, pads, etc., stands banner (2), press kits;

Translate services for documents or conference

Website development, Facebook, Twitter and maintenance

Estimate cost \$269,498.59, Once NTIA approves these efforts, PROPS will be conducting a Request for Proposal (RFP) to get the correct cost of each activity.



#### CASH MATCH:

The 9-1-1 Board will be matching 15% of the cost of these efforts for cash match of \$48,624.65

**Grant Writing Services (Federal): (PRE-AWARD),** Professional Grant Writing services contracted to develop and write the grant application for a base rate of \$65.99 for a total of 155 work hours.

**Legal Services (Federal)** – A legal advisor, accepted into the practice of law in Puerto Rico (with knowledge of the local Civil Law system) will assist with MOU development and compliance with local contract law and other related federal statutes. The legal services will only be provided during the first year of the grant and compensated at \$100 per 10 hours per week.

See the Detailed Budget Spreadsheet for calculations.

#### Other

**Federal: \$46,691.00**

**Non-Federal: \$103,000.00**

**Cost: \$149,691.00**

**Wireless Connection for Laptops (Federal)** – Laptop wireless connection service will be for 2 laptops to engage in fieldwork for the project manager and backup. Service per month is estimated at \$90.00 per 2 units per 30 months. Total estimated cost for wireless service is \$5,400

**Two mobile devices (Federal)** for SLIGP personnel: This item is necessary for all the implementation program activities. Service per months is estimates at \$99.20 per cellphone. The devices are for the Program Manager and SWIC, per 30 months.

#### **Outreach (Federal)**

- **Initial Consultation meeting. (November 2014)**  
One day event for 129 attendees, to be held in the San Juan Metropolitan area. Activity includes: meeting room \$2,244.00, meals \$3,102.40, translation services \$1,720.00 & materials and supplies \$1,000.00
  
- **Four Regional Outreach Meetings 2015-2016. (Federal):** PROPS want to coordinate these events in the four regions (South, West, East and Center) to give the update information for each first responder's jurisdiction such Municipal Police, Emergency and Management, Municipal Fire stations, EMS, among others. PROPS estimate a total of



250 attendees to be held at a local hotel. Activity includes: meeting room; audio and video services; rooms, materials for activity and meals. Estimate amount \$1

**CASH MATCH:**

The 9-1-1 board will be matching 80% of the cost of these activities for cash match of \$103,000.00

- **Printing (Federal):** As part of the state’s education and outreach activities, we plan to printing flyers that provide information of the program and how it can be used by various public safety entities. We plan to print copies and distribute them in meetings with local jurisdictions and Committee. PROPS propose approximately 14,830.00 full color copies per .15 cents (estimate)=\$2,224.50

See the Detailed Budget Spreadsheet for calculations.

**Indirect Cost:**

**Federal:** \$0.00

**Non- Federal:** \$0.00

**Total Cost:** \$0

**Total Cost of the Project:**

<b>Federal:</b>	<b>\$1,432,624.00</b>
<b>Non-Federal:</b>	<b>\$ 358,160.00</b>
<b>Total Cost:</b>	<b>\$1, 790,784.00</b>



July 23 2015

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

**14. Phase Two Funding:**

- a. Describes the activities that you expected to undertake with the Phase II funding when it is made available to the State, Territory or District.

Once the Phase II will be available, the Puerto Rico Office for Public Safety (PROPS) will continue with the data collection activities to complete the Data Collection table ends or before September 30, 2015. Puerto Rico requested an extension to submit additional phase 2 data after the September 30, 2015 date. Our office had a lot of trouble to get the complete information on time, said that we will be hiring two data collector to gather the information for the state jurisdiction and we will be recruiting six individuals from different municipalities or agencies (Non- Federal) to help complete the data collection table.

Props will be writing and submitted a Request for Proposal (RFP) to select a Data Collection firm to help us with all the data collection requirements necessary to complete the Phase II. The objective is initiating the data collection process to obtain the important data that contribute the FirstNet and PR State plan decision. Through the selection firm PROPS can obtain information about:

- Coverage
- Users
- Capacity planning
- Current Procedures
- Analyze the data- important to establish the next steps.

These tasks help us have the complete and update information about the equipment that the first responder agencies, state agencies and commercial carriers have. This tool can help all of us to improve the interoperability and implementation process of the Broadband network.



PROPS will be following all the guidance and recommendations, that FirstNet mention and public allowable under the second phase. Once we will be clearer regarding all the requirements of this second phase we can include more activities to cover with the funds. PROPS will be aware of all the plan and notice FirstNet or NTIA distribute to us for this phase.

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