

4. Contract Executions	Contractors will continue to be utilized for these positions: Communications	228	13	18	20	20	20	20	19	20	19	20	18	19	2
5. Governance Meetings	In-person or electronic meetings of State and Regional Governance Strategic Advisory Groups and/or Governance sub-groups for Education and Outreach, Rural and Tribal Coverage, MOA development, as well as Governance PS-LTE training venues.	308	52	23	22	27	29	28	22	22	25	24	23	7	4
6. Education and Outreach Materials	This includes: development and distribution of presentations, videos, fact sheets, public service announcements; development and launch of the web-site; web-site hits; and development and management of Constant Contact survey.	497547	157959	28299	28299	28299	28299	28299	28299	28299	28299	28299	28299	28299	28299
7. Subrecipient Agreements Executed	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage	Identification of desired coverage within the State and proposed build-out phases.	N/A	N/A	Stage 1	Stage 1	Stage 1	Stage 1	Stage 1, Stage 2	Stage 2, Stage 3, Stage 4	Stage 5, Stage 6	Stage 5, Stage 6	Stage 5	Stage 5	Stage 5	Stage 5
9. Phase 2 - Users and their Operational Areas	Gather information on potential user based and their operations areas. Such activities will include mobile data survey, townhall outreach meetings, call center campaigns - all to drive data collection efforts.	N/A	N/A	Stage 1	Stage 2, Stage 3, Stage 4	Stage 5	Stage 5	Stage 5, Stage 6	Stage 5, Stage 6	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5
10. Phase 2- Capacity Planning	Estimate current data usage and projected data usage on FirstNet. Such activities will include mobile data survey, townhall outreach meetings, call center campaigns -	N/A	N/A	Stage 1	Stage 1, Stage 2	Stage 2, Stage 3, Stage 4	Stage 5, Stage 6	Stage 5, Stage 6	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5
11. Phase 2 -Current Providers/Procurement	Identify current service providers and plans, procurement vehicles, and barriers to adoption. Such activities include system procurement and RFP, data collection, and GIS system implementation.	N/A	N/A		Stage 1	Stage 1, Stage 2	Stage 2, Stage 3, Stage 4	Stage 5, Stage 6	Stage 5, Stage 6	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5
12. Phase 2 - State Plan Decision	Document the process for state plan review and consultation with FirstNet. Activities include data collection, system development for governor approval, plan development, and plan approval/coordination with FirstNet.	N/A	N/A	Stage 1	Stage 1	Stage 1	Stage 2	Stage 2	Stage 3	Stage 3	Stage 4	Stage 5	Stage 6	Stage 5	Stage 5

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: Texas Department of Public Safety

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."

Quarterly Cost Category Expenditures	TOTAL FEDERAL	Quarter Ending												
		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	\$ 772,290.00	\$ 89,413.00	\$ 125,617.00	\$ 190,092.00	\$ 254,567.00	\$ 319,042.00	\$ 383,517.00	\$ 444,949.00	\$ 503,146.00	\$ 561,343.00	\$ 619,540.00	\$ 677,737.00	\$ 733,672.00	\$ 772,290.00
b. Fringe Benefits	\$ 229,678.00	\$ 24,124.00	\$ 34,985.00	\$ 55,095.00	\$ 74,437.00	\$ 93,780.00	\$ 113,123.00	\$ 131,552.00	\$ 149,011.00	\$ 166,470.00	\$ 183,929.00	\$ 201,388.00	\$ 218,169.00	\$ 229,678.00
c. Travel	\$ 362,230.00	\$ 56,339.00	\$ 87,464.00	\$ 120,609.00	\$ 151,734.00	\$ 202,355.00	\$ 224,085.00	\$ 247,580.00	\$ 256,560.00	\$ 291,796.00	\$ 311,946.00	\$ 328,596.00	\$ 362,230.00	\$ 362,230.00
d. Equipment	\$ -													
e. Supplies	\$ 16,650.00	\$ 61,631.00	\$ 15,197.00	\$ 16,197.00	\$ 16,650.00	\$ 16,650.00	\$ 16,650.00	\$ 16,650.00	\$ 16,650.00	\$ 16,650.00	\$ 16,650.00	\$ 16,650.00	\$ 16,650.00	\$ 16,650.00
f. Contractual	\$ 3,972,043.00	\$ 1,389,270.00	\$ 1,749,403.00	\$ 2,110,801.00	\$ 2,462,599.00	\$ 2,781,897.00	\$ 3,076,065.00	\$ 3,314,358.00	\$ 3,507,986.00	\$ 3,666,881.00	\$ 3,797,821.00	\$ 3,907,617.00	\$ 3,972,043.00	\$ 3,972,043.00
g. Construction	\$ -													
h. Other	\$ 506,513.00	\$ 33,658.00	\$ 385,058.00	\$ 402,558.00	\$ 413,093.00	\$ 443,033.00	\$ 466,873.00	\$ 471,813.00	\$ 475,813.00	\$ 481,413.00	\$ 498,913.00	\$ 501,513.00	\$ 506,513.00	\$ 506,513.00
i. Total Direct Charges (sum of a-h)	\$ 5,859,404.00	\$ 1,654,435.00	\$ 2,397,724.00	\$ 2,895,352.00	\$ 3,373,080.00	\$ 3,856,757.00	\$ 4,280,313.00	\$ 4,626,902.00	\$ 4,909,166.00	\$ 5,184,553.00	\$ 5,428,799.00	\$ 5,633,501.00	\$ 5,809,277.00	\$ 5,859,404.00
j. Indirect Charges	\$ -													
k. TOTAL (sum i and j)	\$ 5,859,404.00	\$ 1,654,435.00	\$ 2,397,724.00	\$ 2,895,352.00	\$ 3,373,080.00	\$ 3,856,757.00	\$ 4,280,313.00	\$ 4,626,902.00	\$ 4,909,166.00	\$ 5,184,553.00	\$ 5,428,799.00	\$ 5,633,501.00	\$ 5,809,277.00	\$ 5,859,404.00

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."

Quarterly Cost Category Expenditures	TOTAL NON-FEDERAL	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
a. Personnel	\$ 938,599.00	\$ 345,466.00	\$ 394,115.00	\$ 447,319.00	\$ 503,377.00	\$ 558,052.00	\$ 613,619.00	\$ 668,740.00	\$ 723,193.00	\$ 776,308.00	\$ 828,309.00	\$ 879,864.00	\$ 928,105.00	\$ 938,599.00
b. Fringe Benefits	\$ 279,139.00	\$ 90,487.00	\$ 105,081.00	\$ 120,772.00	\$ 137,589.00	\$ 153,992.00	\$ 171,774.00	\$ 189,966.00	\$ 207,936.00	\$ 225,472.00	\$ 242,640.00	\$ 259,754.00	\$ 275,674.00	\$ 279,139.00
c. Travel	\$ 12,463.00	\$ 262.00	\$ 1,636.00	\$ 2,410.00	\$ 3,784.00	\$ 3,784.00	\$ 5,158.00	\$ 6,706.00	\$ 8,854.00	\$ 10,402.00	\$ 10,702.00	\$ 11,476.00	\$ 12,463.00	\$ 12,463.00
d. Equipment	\$ -													
e. Supplies	\$ -													
f. Contractual	\$ -													
g. Construction	\$ -													
h. Other	\$ -													
i. Total Direct Charges (sum of a-h)	\$ 1,230,201.00	\$ 436,215.00	\$ 500,832.00	\$ 570,501.00	\$ 644,750.00	\$ 715,828.00	\$ 790,551.00	\$ 865,412.00	\$ 939,983.00	\$ 1,012,182.00	\$ 1,081,651.00	\$ 1,151,094.00	\$ 1,216,242.00	\$ 1,230,201.00
j. Indirect Charges	\$ 234,650.00	\$ 86,367.00	\$ 98,529.25	\$ 111,830.25	\$ 125,844.75	\$ 139,513.50	\$ 153,405.25	\$ 167,185.50	\$ 180,798.75	\$ 194,077.50	\$ 207,077.75	\$ 219,966.50	\$ 232,026.75	\$ 234,650.00
k. TOTAL (sum i and j)	\$ 1,464,851.00	\$ 522,582.00	\$ 599,361.25	\$ 682,331.25	\$ 770,594.75	\$ 855,341.50	\$ 943,956.25	\$ 1,032,597.50	\$ 1,120,781.75	\$ 1,206,259.50	\$ 1,288,728.75	\$ 1,371,060.50	\$ 1,448,268.75	\$ 1,464,851.00

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SLIGP Detailed Budget Spreadsheet

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
SWIC The SWIC will spend 803 hrs. on	803	\$66	\$52,950	\$0	\$52,950
Program Managers 1 Program Mgrs 1 will spend 4,001	4,001	\$44	\$176,884	\$0	\$176,884
Program Managers 2 Program Mgrs 2 will spend 264	264	\$46	\$12,057	\$0	\$12,057
Project Managers 1 Project Mgrs 1 will spend 1,505	1,505	\$36	\$54,737	\$0	\$54,737
Project Managers 2 Project Mgrs 2 will spend 5,000	5,000	\$39	\$194,100	\$0	\$194,100
Project Managers 3 Project Mgrs 3 will spend 672 hrs	672	\$32	\$21,464	\$0	\$21,464
DPS Aircraft flight crew (2-3 FTEs per flight, average 6 hrs/round trip x 2 FTEs x 36 trips = 432 hrs x \$67.30 = \$29,074)	432	\$67	\$29,074	\$0	\$29,074
DPS Legal Advisors A DPS Legal Advisors will spend 253 hrs on Phase 1 SLIGP grant activities. The current maximum hourly rate is \$57.69 x 253 hours	253	\$58	\$14,596	\$0	\$14,596
IT Specialists IT Specialists will spend 1,347 hrs on Phase 1 SLIGP grant activities. The current maximum hourly rate is \$23.82 x 1,347 hours = \$32,086.	1,347	\$24	\$32,086	\$0	\$32,086
Admin Assistants Admin Assts will spend 162 hrs for on Phase 1 SLIGP grant activities. The current maximum hourly rate is \$20.40 x 162 hours	162	\$20	\$3,305	\$0	\$3,305

PS LTE Engineer Starting Q4, this FTE will spend 1,500, hours on Phase 1 SLIGP grant activities. The current hourly rate is \$43.82 x 1,500 = \$65,730.	1,500	\$44	\$65,730	\$65,730	\$0
SAA Grant Coordinator The Grant Coordinator will spend 1,940 hrs.on SLIGP grant Phase I activities. The Grant Coordinator's hourly rate is \$24.36.	1,940	\$24	\$46,385	\$46,385	\$0
SAA Grant Manager The Grant Manager 1 will spend 310 hrs.on SLIGP Phase I grant activities. The Grant Manager's hourly rate is \$43.84.	310	\$44	\$13,483	\$13,483	\$0
SAA Deputy Administrator The Deputy Administrator will spend 300 hrs.on SLIGP Phase I grant activities. The Deputy Administrator's hourly rate is	300	\$46	\$13,689	\$13,689	\$0

REVISED SLIGP Detailed Budget Spreadsheet

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Variance
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
a. Personnel						
SWIC The SWIC will spend a total of 1,377 hrs. on	1,377	66.21	91,171	0	91,171	38,221
Program Managers 1 Program Mgrs 1 will spend a total of 1,480 hrs	1,480	47.33	70,041	0	70,041	-106,843
Program Managers 2 Program Mgrs 2 will spend a total of 5,658 hrs	5,658	44.58	252,234	0	252,234	240,177
Project Managers 1 Project Mgrs 1 will spend a total of 3,360 hrs	3,360	32.31	108,562	0	108,562	53,825
Project Managers 2 Project Mgrs 2 will spend a total of 4,288 hrs on	4,288	36.87	158,106	0	158,106	-35,994
Project Managers 3 Project Mgrs 3 will spend a total of 4,900 hrs on	4,900	28.03	137,347	0	137,347	115,883
DPS Aircraft flight crew: 2-3 FTEs per flight, average 6 hrs/round trip; est. total hours = 318 hrs; current maximum hourly rate is \$67.30; total cost = \$21,385	318	67.30	21,385	0	21,385	-7,689
DPS Legal Advisors A DPS Legal Advisors will spend a total of 72 hrs on SLIGP grant activities. The current maximum hourly rate is \$57.69; total cost = \$4,179.	72	57.69	4,179	0	4,179	-10,417
IT Specialists IT Specialists will spend a total of 3,514 hrs on SLIGP grant activities. The current maximum hourly rate is \$24.42; total cost = \$85,820	3,514	24.42	85,820	0	85,820	53,734
Admin Assistants Admin Assts will spend a total of 527 hrs on SLIGP grant activities. The current maximum hourly rate is \$18.51; total cost = \$9,754.	527	18.51	9,754	0	9,754	6,449
Operations Project Manager 1 & 2: These FTEs will spend a total of 11,305 hours on SLIGP grant activities. The current hourly rate is \$32.31; total costs = \$365,265	11,305	32.31	365,265	365,265	0	365,265
PS LTE Engineer This FTE will spend a total of 7,488.8 hours on SLIGP grant activities. The current hourly rate is \$44.80; total cost = \$335,498.	7,489	44.80	335,498	335,498	0	269,768
SAA Grant Coordinator The Grant Coordinator will spend 1,319 hrs.on SLIGP grant activities. The Grant Coordinator's hourly rate is \$26.48	1,319	26.48	34,927	34,927	0	-11,458
SAA Grant Manager The Grant Manager 1 will spend 100 hrs.on SLIGP Phase I grant activities. The Grant Manager's hourly rate is \$40.21.	100	40.21	4,021	4,021	0	-9,462
SAA Deputy Administrator The Deputy Administrator will spend 0 hrs.on SLIGP Phase I grant activities. The Deputy Administrator's hourly rate is \$45.63.	0	0.00	0	0	0	-13,689

SAA Director The Director will spend 302 hrs.on SLIGP Phase I grant activities. The Director's hourly rate is \$66.62.	302	\$71	\$21,450	\$21,450	\$0
SAA Budget Analyst The Budget Analyst will spend 600 hrs.on SLIGP Phase I grant activities. The Budget Analyst's hourly rate is \$25.83.	600	\$26	\$15,498	\$15,498	\$0
DPS Grants Accountant The DPS Grant Accountant will spend 300 hrs.on SLIGP Phase I grant activities. The Budget Analyst's hourly rate is \$26.25.	300	\$26	\$7,875	\$7,875	
SAA Grant Accountant Lead The Grant Accountant Lead will spend 300 hrs.on SLIGP Phase I grant activities. The Grant Accountant's hourly rate is \$27.43.	300	\$28	\$8,427	\$8,427	\$0
SAA Grant Accountant The Grant Accountant will spend 300 hrs.on SLIGP Phase I grant activities. The Grant Accountant's hourly rate is \$19.36.	300	\$19	\$5,808	\$5,808	\$0

Total Personnel **20,291** **\$789,596** **\$198,345** **\$591,251**

b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
SWIC: Fringe is calculated at 27.86% of salary spent on SLIGP activities.	52,950	28%	\$14,752	\$0	\$14,752
Program Managers 1: Fringe is calculated at 27.86% of salary spent on SLIGP activities.	176,884	28%	\$49,280	\$0	\$49,280
Program Managers 2: Fringe is calculated at 27.86% of salary spent on SLIGP activities.	12,057	28%	\$3,359	\$0	\$3,359
Project Managers 1: Fringe is calculated at 27.86% of salary spent on SLIGP activities.	54,737	28%	\$15,250	\$0	\$15,250
Project Managers 2: Fringe is calculated at 27.86% of salary spent on SLIGP activities. Amount is capped at funds needed for in-kind match.	194,100	28%	\$19,139	\$0	\$19,139
Project Managers 3: Fringe is calculated at 27.86% of salary spent on SLIGP activities.	21,464	28%	\$5,980	\$0	\$5,980
DPS Aircraft flight crew: Fringe is calculated at 27.86% of salary spent on SLIGP activities.	29,074	28%	\$8,100	\$0	\$8,100
DPS Legal Advisors: Fringe is calculated at 27.86% of salary spent on SLIGP activities.	14,596	28%	\$4,066	\$0	\$4,066
IT Specialists: Fringe is calculated at 27.86% of salary spent on	32,086	28%	\$8,939	\$0	\$8,939
Admin Assistants: Fringe is calculated at 27.86% of salary spent on SLIGP activities.	3,305	28%	\$921	\$0	\$921

SAA Director The Director will spend 95 hrs.on SLIGP Phase I grant activities. The Director's hourly rate is \$66.62.	95	66.62	6,329	6,329	0	-15,121
SAA Budget Analyst The Budget Analyst will spend 207 hrs.on SLIGP Phase I grant activities. The Budget Analyst's hourly rate is \$26.13.	207	26.13	5,408	5,408	0	-10,090
DPS Grants Accountant The DPS Grant Accountant will spend 600 hrs.on SLIGP Phase I grant activities. The Budget Analyst's hourly rate is \$23.94.	600	23.94	14,364	14,364		6,489
SAA Grant Accountant Lead The Grant Accountant Lead will spend 7 hrs.on SLIGP Phase I grant activities. The Grant Accountant's hourly rate is \$27.43.	7	27.43	192	192	0	-8,235
SAA Grant Accountant The Grant Accountant will spend 358 hrs.on SLIGP Phase I grant activities. The Grant Accountant's hourly rate is \$17.56.	358	17.56	6,286	6,286	0	478
Total Personnel	46,974		1,710,889	772,290	938,599	
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
SWIC: Fringe is calculated at 29.74% of salary spent on SLIGP activities.	91,171	0.2974	27,114	0	27,114	12,362
Program Managers 1: Fringe is calculated at 29.74% of salary spent on SLIGP activities.	70,041	0.2974	20,830	0	20,830	-28,450
Program Managers 2: Fringe is calculated at 29.74% of salary spent on SLIGP activities.	252,234	0.2974	75,014	0	75,014	71,655
Project Managers 1: Fringe is calculated at 29.74% of salary spent on SLIGP activities.	108,562	0.2974	32,286	0	32,286	17,037
Project Managers 2: Fringe is calculated at 29.74% of salary spent on SLIGP activities.	158,106	0.2974	47,021	0	47,021	27,882
Project Managers 3: Fringe is calculated at 29.74% of salary spent on SLIGP activities.	137,347	0.2974	40,847	0	40,847	34,867
DPS Aircraft flight crew: Fringe is calculated at 29.74% of salary spent on SLIGP activities.	21,385	0.2974	6,360	0	6,360	-1,740
DPS Legal Advisors: Fringe is calculated at 29.74% of salary spent on SLIGP activities.	4,179	0.2974	1,243	0	1,243	-2,823
IT Specialists: Fringe is calculated at 29.74% of salary spent on SLIGP activities.	85,820	0.2974	25,523	0	25,523	16,584
Admin Assistants: Fringe is calculated at 29.74% of salary spent on SLIGP activities.	9,754	0.2974	2,901	0	2,901	1,980

1,710,888.67

PS LTE Engineer: Fringe is calculated at 27.86% of salary spent on SLIGP activities.	65,730	28%	\$18,306	\$18,306	\$0
SAA Grant Coordinator Fringe is calculated at 27.86% of salary spent on SLIGP activities.	46,385	28%	\$13,177	\$13,177	\$0
SAA Grant Manager Fringe is calculated at 27.86% of salary spent on SLIGP activities.	13,483	28%	\$3,757	\$3,757	\$0
SAA Deputy Administrator's Fringe is calculated at 27.86% of salary spent on SLIGP activities.	13,689	28%	\$3,814	\$3,814	\$0
SAA Director Fringe is calculated at 27.86% of salary spent on SLIGP activities.	21,450	28%	\$5,959	\$5,959	\$0
SAA Budget Analyst Fringe is calculated at 27.86% of salary spent on SLIGP activities.	15,498	28%	\$4,318	\$4,318	\$0
DPS Grants Accountant Fringe is calculated at 27.86% of salary spent on SLIGP activities	7,875	28%	\$2,194	\$2,194	\$0
SAA Grant Accountant Lead's Fringe is calculated at 27.86% of salary spent on SLIGP activities.	8,427	28%	\$2,348	\$2,348	\$0
SAA Grant Accountant's Fringe is calculated at 27.86% of salary spent on SLIGP activities.	5,808	28%	\$1,618	\$1,618	\$0
Total Fringe Benefits			\$185,275	\$55,490	\$129,785
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
DPS Aircraft Trip 1: <i>for use when commercial travel (flight and rental car) IS available, but total time and cost would be excessive when compared to use of DPS aircraft. Commercially Serviced Calculation Method (Estimated average Commercial Round Trip Fare = \$600 / trip estimate). Total trips = 20.</i>	20	\$600	\$12,000		\$12,000
DPS Aircraft Trips 2: <i>for use where commercial service IS NOT available at the designated airport. For air travel to these destinations the "airplane nautical miles (NMs) will be converted into statute miles (SMs) or regular miles (1 NM equals 1.15077945 SMs)*. Non-Commercially Serviced Calculation Method (Estimated average Statute Miles/Round Trip = 600 miles per trip x \$1.31 per mile = \$786 per trip x 16 trips (9,600 miles) = \$12,576 total estimate.</i>	9,600	\$1.31	\$12,576	0	\$12,576
				0	

Operations Project Managers 1 & 2: Fringe is calculated at 29.74% of salary spent on SLIGP	365,265	0.2974	108,630	108,630	0	108,630
PS LTE Engineer: Fringe is calculated at 29.74% of salary spent on SLIGP activities.	335,498	0.2974	99,777	99,777	0	81,471
SAA Grant Coordinator Fringe is calculated at 29.74% of salary spent on SLIGP activities.	34,927	0.2974	10,387	10,387	0	-2,790
SAA Grant Manager Fringe is calculated at 29.74% of salary spent on SLIGP activities.	4,021	0.2974	1,196	1,196	0	-2,561
SAA Deputy Administrator's Fringe is calculated at 29.74% of salary spent on SLIGP activities.	0	0.2974	0	0	0	-3,814
SAA Director Fringe is calculated at 29.74% of salary spent on SLIGP activities.	6,329	0.2974	1,882	1,882	0	-4,076
SAA Budget Analyst Fringe is calculated at 29.74% of salary spent on SLIGP activities.	5,408	0.2974	1,608	1,608	0	-2,709
DPS Grants Accountant Fringe is calculated at 29.74% of salary spent on SLIGP activities	14,364	0.2974	4,272	4,272		2,078
SAA Grant Accountant Lead's Fringe is calculated at 29.74% of salary spent on SLIGP activities.	192	0.2974	57	57	0	-2,291
SAA Grant Accountant's Fringe is calculated at 29.74% of salary spent on SLIGP activities.	6,286	0.2974	1,869	1,869	0	251
Total Fringe Benefits			508,818	229,678	279,139	
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
DPS Aircraft Trip 1: <i>for use when commercial travel (flight and rental car) IS available, but total time and cost would be excessive when compared to use of DPS aircraft. Commercially Serviced Calculation Method (Estimated average Commercial Round Trip Fare = \$550 / trip estimate). Total trips = 6.</i>	6	550.00	3,300	0	3,300	-8,700
DPS Aircraft Trips 2: <i>for use where commercial service IS NOT available at the designated airport. For air travel to these destinations the "airplane nautical miles (NMs) will be converted into statute miles (SMs) or regular miles (1 NM equals 1.15077945 SMs)*. Non-Commercially Serviced Calculation Method (Estimated average Statute Miles/Round Trip = 600 miles per trip @ \$1.29 per mile; total est. miles is 7,103; total cost = \$9,163.</i>	7,103	1.29	9,163	0	9,163	-3,413

508,817.51

SLIGP SHORT TRIP (1 night) In-State Travel Total trips = 278 Std Trip = 1 night Hotel estimate: \$85 per night Per diem: \$46 per day x 2 days = \$92 total Mileage and/or Airfare estimate: \$523 Federal Cost: 278 trips x \$700/trip = \$194,600.	278	\$700	\$194,600	\$194,600	\$0
SLIGP LONG TRIP (3 nights) In-State Travel Total trips = 255 trips Std Trip = 3 nights Hotel estimate: \$85 per night Per diem: \$46 per day x 5 days = \$230 total Mileage and/or Airfare estimate: \$480 Federal Cost: 255 trips x \$965/trip = \$246,075.	255	\$965	\$246,075	\$246,075	\$0
SLIGP National Conferences, workshops, and meetings Total trips = 60 Std Trip = 2 nights Hotel estimate: \$200 per night Per diem/incidentals estimate: \$71 meal/incidentals * 3 days \$213 total Airfare estimate: \$620 Federal Cost: 60 trips x \$1,233/trip = \$73,980.	60	\$1,233	\$73,980	\$73,980	\$0
SLIGP Regional and National Long trip: CONSOLIDATED WITH ABOVE LIME ITEM.	0	\$0	\$0	\$0	\$0
SAA Grant Management & Administrative Functions IN-STATE: The SAA will have a representative at 10 meetings. (Std Trip = 1 persons @ 5 days X \$140 per day (Hotel estimate @ \$76 per night; per diem estimate @ \$36 per day, plus incidentals for parking, taxi, etc. estimate @ \$28 per day.)	10 trips	\$700	\$7,000	\$7,000	\$0
SAA Grant Management & Administrative Functions IN-STATE: The SAA will have 2 Grant Coordinators at 5 meetings. (Std Trip = 1 persons @ 3 days X \$140 per day (Hotel estimate @ \$76 per night; plus incidentals for parking, taxi, etc. estimate @ \$28 per day.)	10 Trips	\$420	\$4,200	\$4,200	

SLIGP SHORT TRIP (1 night): 153 trips: Hotel est. \$85/night; Per diem: \$46/day x 2 days = \$92; Mileage/Airfare est. \$523; est. cost/trip \$700; Federal Cost est. \$107,100.	153	700.00	107,100	107,100	0	-87,500
SLIGP LONG TRIP (3 nights): 173 trips: Hotel est. \$85/night; Per diem: \$46/day x 4 days; Parking/Incidental \$25/day = \$539 total; Mileage/Airfare est. \$426; est. cost/trip \$965.00; Federal Cost est. \$166,782.	173	965.00	166,782	166,782	0	-79,293
SLIGP National Conferences, FN Consultation Invitational travel, workshops/meetings: 65 trips; Std Trip 2 nights; Hotel est. \$200/night; Per diem est. \$71 * 3 days \$213; Airfare est. \$620; est. cost/trip \$1,233; Federal Cost: 65 trips = \$80,145.	65	1,233.00	80,145	80,145	0	6,165
SLIGP Regional and National Long trip: CONSOLIDATED WITH ABOVE LINE ITEM.	0	0.00	0	0	0	0
SAA Grant Management & Administrative Functions IN-STATE: The SAA will have a representative at 4 meetings. (Std Trip = 1 persons @ 5 days X \$167.15 per day (Hotel estimate @ \$85 per night; per diem estimate @ \$46 per day, plus incidentals for parking, taxi, etc. estimate @ \$36.15 per day.)	4	835.75	3,343	3,343		-3,657
SAA Grant Management & Administrative Functions IN-STATE: The SAA will have 1 Grant Coordinators at 4 meetings. (Std Trip = 1 persons @ 2 days X \$157.5 per day (Hotel estimate @ \$85 per night; per diem estimate @ \$46 per day, plus incidentals for parking, taxi, etc. estimate @ \$26.5 per day.)	4	315.00	1,260	1,260		-2,940

SAA Grant Management & Administrative Functions
 Regional and National: The SAA will have a representative at 7 meetings. Std Trip = 1 person @ 2 days X \$140 per day (Airfare estimate @ \$620; Hotel estimate @ \$76 per night; per diem estimate @ \$36 per day, plus incidentals for parking, taxi, etc. estimate @ \$28 per day.)

National Conference pre-award travel to initial FirstNet workshop at \$900.00.

Total Travel \$555,831 \$531,255 \$24,576

d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	\$0
Total Equipment			\$0	\$0	\$0

e. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Software and hardware for, but not limited to, web and publishing content (\$3000/yr)	2	\$3,000	\$6,000	\$6,000	\$0
General presentation aids: statistical graphics of PS LTE capabilities; and supplies including but not limited to tablets, software, computer items, cables, tools, tape, flip charts, pens and markers, name tags, printing, notebooks, binders, folders, educational materials, hardware to provide video at conferences, presentations, exhibitions and	5	\$600	\$3,000	\$3,000	\$0
Diagrams, maps and charts covering Texas governance, planning and training programs for	4	\$1,000	\$4,000	\$4,000	\$0
Total Supplies			\$13,000	\$13,000	\$0

f. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Communications Planners/Technical Writer 2,986 hrs. for Phase 1; hourly rate up to \$51/hr; total = \$152,286,	2,986	\$51	\$152,286	\$152,286	\$0
Technologist SMEs 2,076 hrs. for Phase 1; hourly rate up to \$150/hr; total = \$311,400	2,076	\$150	\$311,400	\$311,400	\$0
Outside Legal Councils 70 hrs. for Phase 1; hourly rate up to \$350/hr; total = \$24,500	70	\$350	\$24,500	\$24,500	\$0
E & O Coordinators 2,164 hrs. for Phase 1; hourly rate up to \$150/hr; total = \$324,600.	2,164	\$150	\$324,600	\$324,600	\$0
PM Administrators 2,720 hrs. for Phase 1; hourly rate up to \$112.50/hr; total = \$306,000.	2,720	\$113	\$306,000	\$306,000	\$0

SAA Grant Management & Administrative Functions Regional and National: The SAA will have a representative at 3 meetings. Std Trip = 1 person @ 3 days/2 nights X \$159 per day (Airfare estimate @ \$508; Hotel estimate @ \$85 per night; per diem estimate @ \$46 per day, plus incidentals for parking, taxi, etc. estimate @ \$28 per day.)	3	900.00	2,700	2,700		-1,800
National Conference pre-award travel to initial FirstNet workshop at \$900.00.	1	900.00	900	900	0	0
Total Travel			374,693	362,230	12,463	
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
N/A	0	0.00	0	0	0	0
Total Equipment			0	0	0	0
e. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
Data Collection Software and hardware for, but not limited to, web and publishing content.	2	3,000.00	6,000	6,000	0	0
General presentation aids; including but not limited to tablets, software, computer items, cables, tools, tape, flip charts, markers, name tags, notebooks, binders, educational materials, video conference hardware, and large format displays.	4	1,000.00	4,000	4,000	0	1,000
Demonstration Tools, signage, graphics, screens/monitors, stands, etc.	4	1,000.00	4,000	4,000	0	0
Booth w/graphics & tablecloth	1	2,650.00	2,650	2,650	0	2,650
Total Supplies			16,650	16,650	0	
f. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
Communications Planners: total hours is 4,088; hourly rate up to \$60/hr	4,088	60.00	245,280	245,280	0	92,994
Technologist SMEs: 3,042 hrs; hourly rate up to \$175/hr.	3,042	175.00	532,350	532,350	0	220,950
Outside Legal Councils: 125 hrs; hourly rate up to \$350/hr.	125	350.00	43,750	43,750	0	19,250
E & O Coordinators: 4,500 hrs; hourly rate up to \$175/hr.	4,500	175.00	787,500	787,500	0	462,900
PM Administrators: 7,795 hrs; hourly rate up to \$135.00/hr.	7,795	135.00	1,052,258	1,052,258	0	746,257

374,693.01

Project Manager Subject Matter Experts (SMEs) 8,560 hrs. for Phase 1; hourly rate up to \$75/hr; total = \$642,000.	8,560	\$75	\$642,000	\$642,000	\$0
Total Contractual	18,576		\$1,760,787	\$1,760,787	\$0
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	\$0
Total Construction			\$0	\$0	\$0
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
60,000 copies	60,000	\$0.10	6,000	6,000	\$0
Web hosting, social media and domain registration fees: Subscriptions for, but not limited to website and social media	2	\$2,000	\$4,000	4,000	\$0
StockImages Services subscription (purchase images, with their copyright, to use in publications and websites.)	2	\$2,000	\$4,000	4,000	\$0
ConstantContact (cloud-based contact management service) email, on-line survey, event	2	\$1,500	\$3,000	3,000	\$0
National, Regional, State and Local Conference registration fees for, but not limited to: IWCE, APCO, TX Police Chiefs Assoc., TX Assoc. of Regional Councils, TX EMS Conference, IT Services. Budget estimate is 10 @ \$1,000 ea.	10	\$1,000	\$10,000	10,000	\$0
Laptop computers w/software, and/or projectors for E&O SME efforts: estimate 10 @ \$2,192.50.	10	\$2,193	\$21,925	21,925	\$0
Videocamera and accessories for on-site E&O training venues, workshops, meetings.	1	\$9,255	\$9,255	9,255	\$0
Screen capture recording software for brochure development \$350.00	1	\$350	\$350	350	\$0
Contract services for integration of existing databases and identifying CI&KR critical emergency	1	\$75,000	\$75,000	75,000	\$0
High-end development computer for maintaining and updating graphics website GIS mapping	1	\$7,500	\$7,500	7,500	\$0
On-line Learning Ctr host site set-up (includes but not limited to: one time licensing fee, development and deployment) @ \$54,400	1	\$54,400	\$54,400	54,400	\$0
On-line learning center, includes but not limited to, software for updates \$1000	1	\$1,000	\$1,000	1,000	\$0
On-line Learning Ctr, includes but not limited to, development of eLearning Overview course(s) @ \$9,000 (estimate)	1	\$9,000	\$9,000	9,000	\$0
On-line Learning Ctr site management, includes but not	2	\$5,000	\$10,000	10,000	\$0
SAA Grant Management & Administrative Functions: Includes	1	\$8,709	\$8,706	\$8,706	\$0

Project Manager Subject Matter Experts (SMEs): 13,799 hrs; hourly rate up to \$95/hr.	13,799	95.00	1,310,905	1,310,905	0	668,905
Total Contractual	33,349		3,972,043	3,972,043	0	
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
N/A	0	0.00	0	0	0	0
Total Construction			0	0	0	0
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
Printing: 78,710 items	78,710	0.10	7,871	7,871	0	1,871
Web hosting, social media and domain registration fees: Subscriptions for, but not limited to website and social media hosting and domain name registrations	6	600.00	3,574	3,574	0	-426
StockImages Services subscription (purchase images, with their copyright, to use in publications and websites)	2	1,493.00	2,779	2,779	0	-1,221
Information Distribution System (cloud-based contact management service) email, on-line survey, event management	3	1,500.00	4,500	4,500	0	1,500
National, Regional, State and Local Conference registration fees/ location venue expenses for, but not limited to: FN Consultation workshops, IWCE, APCO, TX Police Chiefs Assoc., TX Assoc. of Regional Councils, TX EMS Conference, IT Services. *portion reported under supplies on PPR	23	1,822.26	41,912	41,912	0	31,912
Laptop computers w/software, and/or projectors for E&O SME efforts	2	2,195.50	4,391	4,391	0	-17,534
Videocamera and accessories for on-site E&O training venues, workshops, meetings, conferences	1	9,255.00	9,255	9,255	0	0
Screen capture recording software for brochure development	1	350.00	350	350	0	0
Integration of existing databases and identifying CI&KR critical emergency response coverage gaps throughout urban and rural areas across	1	126,500.00	126,500	126,500	0	51,500
High-end development computer for maintaining and updating graphics, website, GIS mapping	1	8,291.00	8,291	8,291	0	791
On-line Learning Ctr host site set-up (includes but not limited to: one-time licensing fee, development and deployment) * was reported under supplies on PPR	1	57,000.00	57,000	57,000	0	2,600
On-line learning center support, (consolidation of services (line items 94 and 96)) includes but not limited to, development of eLearning	1	93,690.00	93,690	93,690	0	92,690
On-line Learning Ctr Overview: includes but not limited to, development of eLearning Overview courses and E&O videos	2	10,000.00	20,000	20,000	0	11,000
Consolidated with line item 93	0	0.00	0	0	0	-10,000
Projectors for O & E presentations and Townhall meetings	3	2,000.00	6,000	6,000	0	6,000
Large Webex: 1,000 users/hr = \$12,000/yr	3	12,000.00	36,000	36,000	0	36,000
Contact Management software program for survey tracking system	1	24,000.00	24,000	24,000	0	24,000
Booth SPACE rental fees	1	5,000.00	5,000	5,000	0	5,000
SAA Grant Management & Administrative Functions: Includes Rent for Suite 100 and 160	1	14,970.00	14,970	14,970	0	6,264

SAA Grant Management & Administrative Functions:	1	\$25,207	\$25,207	\$25,207	\$0
SAA Grant Management & Administrative Functions:	1	\$4,958	\$4,958	\$4,958	\$0
SubTotal			\$254,301	\$254,300	\$0
PHASE 2 Activities			\$3,617,653	\$3,046,227	\$571,426
Total Other			\$3,871,954	\$3,300,527	\$571,426
Total Direct Charges			\$7,176,442	\$5,859,404	\$1,317,039
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Indirect Costs	591,251	25%	\$147,813	\$0	\$147,813
25% of all direct staff personnel only					
Total Indirect Costs			\$147,813	\$0	\$147,813
					Total Cost
REVISED TOTALS (050514)			\$7,324,255	\$5,859,404	\$1,464,851
REVISED SEQUESTRATION AMOUNTS			\$7,324,255	\$5,859,404	\$1,464,851
			\$0	\$0	\$0
					-\$7,324,255

SAA Grant Management & Administrative Functions: Includes K2Share Grants Mgmt	1	34,592.00	34,592	34,592	0	9,385
SAA Grant Management & Administrative Functions: Includes other charges such as	36	162.17	5,838	5,838	0	880
SubTotal			506,513	506,513	0	252,212
PHASE 1 & 2 Activities combined in this revision			0	0	0	-3,617,653
Total Other			506,513	506,513	0	-3,365,441
Total Direct Charges			7,089,605	5,859,404	1,230,201	7,089,605
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
Indirect Costs	938,599	0.25	234,650	0	234,650	234,650
25% of all direct staff personnel only						
Total Indirect Costs			234,650	0	234,650	234,650
						0
REVISED TOTALS June 2015			7,324,255	5,859,404	1,464,851	
REVISED SEQUESTRATION AMOUNTS			7,324,255	5,859,404	1,464,851	
			0	0	0	

REVISED Budget Narrative (7/16/2015)

Texas is submitting a Revised SLIGP Budget to develop a plan for implementing the Texas Public Safety Broadband Program (TxPSBP) based on the FFO.

Revised SLIGP Detailed Budget Spreadsheet:

The accompanying revised spreadsheet shows estimated quantity, unit cost, and total cost for each object class category. The following provides details on Revised SLIGP costs by object class category use of funding and estimated Totals.

PERSONNEL:

Federal: \$ 772,290
Non-Federal: \$ 938,599
Total: \$ 1,710,889

See the Detailed Budget for calculations. The total Personnel budgeted cost is only for the duties associated with the public safety broadband SLIGP grant program, not the additional land mobile radio and general interoperable communication duties of the Texas SWIC and/or any DPS FTE. Non-Federal cost 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.

1. SWIC (Non-Federal): The SWIC will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. The SWIC will be the primary point of contact for consultation with FirstNet and work with the Governance structure evaluating the program. The budgeted cost for 1,377 hours over 4.5 years is \$91,171.
2. Program Managers 1 (Non-Federal): Program Manager 1 FTEs will provide scope and direction for the individual projects within the Texas PSBP including strategy, timeline development, data collection and assist with state, Tribal and political stakeholder education. The budgeted cost for 1,480 hours over 4.5 years is \$70,041.
3. Program Managers 2 (Non-Federal): The Program Manager 2 FTEs will direct all projects in the Program, assist with state, Tribal and political stakeholder education; and support data collection activity to ensure the overall program goals are met. Budgeted cost for 5,658 hours over 4.5 years is \$252,234.
4. Project Managers 1 (Non-Federal): These FTEs will work various hours throughout SLIGP. The Project Managers will coordinate statewide Governance meetings and webinars for the state and 24 regions; coordinate regional meetings between the SMEs and regions for data collection, rural coverage development and E & O; provide status updates to the Program Managers and SWIC; oversee production and distribution of education and outreach materials. Budgeted cost for 3,360 hours over 4.5 years is \$108,562.
5. Project Managers 2 (Non-Federal): FTE hours will be flexible in order to successfully complete data collection, coverage planning, E & O tasks. SLIGP tasks include assisting regional SMEs with urban and rural outreach efforts, determining rural coverage requirements, reviewing program metrics, and developing the State Plan. Budgeted cost for 4,288 hours over 4.5 years is \$158,106.
6. Project Managers 3 (Non-Federal): FTE hours will be flexible in order to successfully complete data collection and E & O tasks. SLIGP tasks include developing, validating and updating the 8,200 public safety entity POC list; assist with confirmation of the potential user list; providing local entities with SLIGP information. Budgeted cost for 4,900 hours over 4.5 years is \$137,347.
7. DPS Aircraft flight crew (Non-Federal): FTEs will pilot and navigate DPS aircraft to SLIGP meetings. DPS aircraft will be used only when the cost and/or time involved using commercial travel is not available; would require lengthy routing, travel during unreasonable hours, or excessively prolong travel; and/or result in additional costs that would offset the transportation savings. DPS aircraft crew costs will be charged at the specific FTE hourly rate, maximum being \$67.30/hour. DPS policy requires flight crews of two-to-three FTEs per flight; average flying time per round trip is six hours. Budgeted cost for 318 hours over 4.5 years is \$21,385.
8. DPS Legal Advisors, internal (Non-Federal): DPS in-house attorneys will advise staff on legal issues, lead MOA efforts with regional and local SLIGP champions, and will advise on the State Plan development and approval from the Governor. Budgeted cost for 72 hours over 4.5 years is \$4,179.
9. IT Specialists (Non-Federal): The IT Specialists will develop materials for and manage audio/video needs at conferences, webinars, and other meetings; develop web-sites and videos for outreach, education, and training for more than 8000 public safety entities; and, facilitate the distribution of newflashes and program communications. Budgeted cost for 3,514 hours over 4.5 years is \$85,820.

10. Administrative Assistants (Non-Federal): The FTEs will assist the SWIC and Program Managers with SLIGP clerical duties such as email notifications, printing, copying, as well as scheduling meetings, flights, development of reports and other duties. Budgeted cost for 527 hours over 4.5 years is \$9,754.
11. Operations Project Managers 1 & 2 (Federal): Act as System Technologists, assisting with the identification of and ways to resolve system and technology issues, specifically as it relates to the State's KLCs. In addition, these FTEs will assist the 24 SMEs with data collection and rural coverage prioritization. Budgeted cost for 11,305 hours over 4.5 years is \$365,265.
12. PS LTE Engineers (Federal): The PS LTE Engineer will analyze and coordinate the response to various FirstNet and other relevant detailed/ technical materials for the State of Texas, provide assistance to the Education and Outreach staff to develop materials on how to identify candidate systems for interfacing to the NPSBN, and the technology planning needed to provide a smooth transition and switchover that meets 3GPP and other relevant standards. Budgeted cost for 7,489 hours over 4.5 years is \$335,498.
13. SAA Director (Federal): The Director will spend 95 hours on SLIGP Phase I grant activities. The Director's hourly rate is \$66.62.
14. SAA Grant Manager: the Grant Manager oversees the daily operations and activities of the Grant Operations Section of the Texas Homeland Security State Administrative Agency and will spend 100 hours on SLIGP Phase I grant activities. The Grant Manager's hourly rate is \$40.21.
15. SAA Grant Coordinator (Federal): Grant management support, including day to day grant management task such as reviewing expenditures for allowability and compliance and preparing progress reports. The Grant Coordinator will spend 1,319 hours on SLIGP grant Phase I activities. The Grant Coordinator's hourly rate is \$26.48
16. SAA Grant Accountant (Federal): Grant management support, including day to day grant management tasks such as gathering and reviewing supporting documentation for drawdown of funds. The Grant Accountant will spend 358 hours on SLIGP Phase I grant activities. The SAA Grant Accountant's hourly rate is \$17.56.
17. SAA Grant Accountant Lead (Federal): Grant management support, including day to day grant management tasks such as gathering and reviewing supporting documentation for drawdown of funds. The Grant Accountant Lead will spend 7 hours on SLIGP Phase I grant activities. The Lead Grant Accountant's hourly rate is \$27.43.
18. SAA Budget Analyst (Federal): Grant management support, including day to day grant management tasks such as reconciliation of grant activity between the grant management and accounting systems to assure appropriate drawdown of funds. The Budget Analyst will spend 207 hours on SLIGP Phase I grant activities. The Budget Analyst's hourly rate is \$26.13.
19. DPS Grant Accountant: The DPS Grant Accountant will spend 600 hours on SLIGP Phase I grant activities. The DPS Grant Accountant's hourly rate is \$23.94.

FRINGE BENEFITS:

Federal: \$ 229,678
Non-Federal: \$ 279,139
Total: \$ 508,818

See the Detailed Budget for calculations. Fringe benefits include FICA, health insurance, unemployment, and retirement. The cost is calculated at 29.74% of salary spent on SLIGP activities. Program Managers 1 Non-Federal cost amount is capped at funds needed for in-kind match.

1. SWIC: Non-Federal = \$27,114.
2. Program Managers 1: Non-Federal = \$20,830.
3. Program Managers 2: Non-Federal = \$75,014.
4. Project Managers 1: Non-Federal = \$32,286.
5. Project Managers 2: Non-Federal = \$47,021.
6. Project Managers 3: Non-Federal = \$40,847.
7. DPS Aircraft flight crew: Non-Federal: = \$6,360.
8. DPS Legal Advisor: Non Federal = \$1,243.
9. IT Specialists: Non-Federal = \$25,523.
10. Admin Assistants: Non-Federal = \$2,901.
11. Operations Project Managers 1 & 2: Federal = \$108,630.
12. PS LTE Engineers: Federal = \$99,777.
13. SAA Director (Federal): Fringe is calculated at 29.74% of salary spent on SLIGP activities; Federal = \$1,882
14. SAA Grant Manager (Federal): Fringe is calculated at 29.74% of salary spent on SLIGP activities; Federal = \$1,196
15. SAA Grant Coordinator (Federal): Fringe is calculated at 29.74% of salary spent on SLIGP activities; Federal = \$10,387
16. SAA Grant Accountant (Federal): Fringe is calculated at 29.74% of salary spent on SLIGP activities. Federal = \$1,869

17. SAA Grant Accountant Lead (Federal): Fringe is calculated at 29.74% of salary spent on SLIGP activities; Federal = \$57
 18. SAA Budget Analyst (Federal): Fringe is calculated at 29.74% of salary spent on SLIGP activities; Federal = \$1,608
 19. DPS Grant Accountant(Federal): Fringe is calculated at 29.74% of salary spent on SLIGP activities; Federal = \$4,272

TRAVEL:

Federal: \$ 362,230
Non-Federal: \$ 12,463
Total: \$374,693

See the Detailed Budget for calculations. All costs and travel time-lines are best estimates and may require various adjustments. Included below, but not limited to, are SLIGP travel costs by trip.

1. DPS Aircraft Trips 1 (Non-Federal): for use when commercial travel (flight and rental car) IS available, but total time and cost would be excessive when compared to use of DPS aircraft. Commercially Serviced Calculation Method (Estimated average Commercial Round Trip Fare = \$600 / trip estimate).
 - a. Commercially Serviced Calculation Method (average Commercial Round Trip Fare = \$550 / trip);
 - estimated total trips = 6
 - Non-Federal cost: is \$3,300.
2. DPS Aircraft Trips 2 (Non-Federal): for use where commercial service IS NOT available at the designated airport. For air travel to these destinations the "airplane nautical miles (NMs) will be converted into statute miles (SMs) or regular miles (1 NM equals 1.15077945 SMs)". Non-Commercially Serviced Calculation Method (Estimated average Statute Miles/Round Trip = 600 miles per trip @ \$1.29 per mile; total est. miles is 7,103; total cost = \$9,163.
 - a. Non-Commercially Serviced Calculation Method (average statute miles/round trip =600 miles per trip @ \$1.29per mile
 - estimated total miles = 7,103
 - Non-Federal cost: \$9,163.

Note: The only time both commercial flight and DPS flight would be used is when a single trip includes multiple destinations of regional SLIGP meetings prior to returning to Austin. An example of this would be Austin to Lubbock, Lubbock to Fort Stockton, Fort Stockton to Midland, and Midland to Austin. This is not a common occurrence, and is not a line item on the Budget Detail.

3. SLIGP short trip, 1 night (Federal): 153 trips; hotel est. \$85/night; per-diem: \$46/day x 2 days = \$92; mileage/ airfare est. \$523; est. cost/trip \$700; federal cost est. \$107,100.
4. SLIGP long trip, 3 nights (Federal): 173 trips; hotel: est. \$85/night x 3 nights; per-diem: \$46/day x 4 days, Parking/Incidentals: \$25/day x 4 days = \$539 total; mileage/airfare est. \$426; est. cost/trip \$965.00; federal cost est. \$166,782.
5. National Conferences (Federal): FN Consultation Invitational travel, workshops/meetings: 65 trips; std. trip 2 nights; hotel est. \$200/night; per-diem est. \$71 * 3 days \$213; airfare est. \$620; est. cost/trip \$1,233; federal cost: 65 trips = \$80,145.
6. SLIGP Regional and National Long trip: CONSOLIDATED WITH ITEM #5 ABOVE.
7. SAA Grant Management & Administrative Functions IN-STATE: The SAA will have a representative at 4 meetings. (Std Trip = 1 persons @ 5 days X \$167.15 per day (Hotel estimate @ \$85 per night; per diem estimate @ \$46 per day, plus incidentals for parking, taxi, etc. estimate @ \$36.15 per day.)
8. SAA Grant Management & Administrative Functions IN-STATE: The SAA will have 1 Grant Coordinators at 4 meetings. (Std Trip = 1 persons @ 2 days X \$157.5 per day (Hotel estimate @ \$85 per night; per diem estimate @ \$46 per day, plus incidentals for parking, taxi, etc. estimate @ \$26.5 per day.)
9. SAA Grant Management & Administrative travel for Regional and National: The SAA will have a representative at 3 meetings. Std Trip = 1 person @ 2 days X \$159 per day (Airfare estimate @ \$508; Hotel estimate @ \$85 per night; per diem Estimate @ \$46 per day, plus incidentals for parking, taxi, etc. estimate @ \$28 per day.)
10. National Conference: Pre-award travel cost for Tribal representative to attend initial FirstNet workshop; budget = \$900.00.

EQUIPMENT: N/A**SUPPLIES:**

Federal: \$16,650
Non-Federal: \$0
Total: \$16,650

See the Detailed Budget for quantities and itemized costs. Each individual item costs less than \$5,000. All SLIGP supplies will be used for, but not limited to, the development and production of educational, outreach and training materials; data collection tasks; and

facilitation of conferences and regional working group meetings in each of the 24 regions, UASI areas, and major metropolitan areas associated with this program. Justification for purchase was confirmed with rental cost of items for multiple meetings being approximately the same as the purchase cost of the items. **Note, Items 2 and 3 were discovered to have been charged to Supplies instead of Other during Phase 1. Correction has been submitted to Finance, and will be corrected on the next PPR.

1. Data Collection Software and hardware (Federal): for, but not limited to, web and publishing content; total of \$6,000.
2. General presentation aids (Federal): including but not limited to tablets, software, computer items, cables, tools, tape, flip charts, markers, name tags, notebooks, binders, educational materials, video conference hardware, and large format displays; total of \$4,000.
3. Demonstration Tools (Federal): signage, graphics, screens/monitors, stands, etc; total of \$4,000.
4. Booth with graphics and tablecloth: total of \$2,650.

CONTRACTUAL:

Federal: \$ 3,972,043
Non Federal: \$ 0
Total: \$ 3,972,043

See the Detailed Budget for calculations. Contractual costs are based on current advertised rates for established qualifications and experience. Contractor hours will be flexible to successfully complete prioritized E & O tasks.

1. Communications Planners/ Data Collection Specialists (Federal): These contractors will assist with data collection tasks; the development, and oversight of the operational budget; and completion of the BEP, Quarterly Progress Reports, and other reports to be provided to NTIA, stakeholders and emergency responders. Budget cost is \$245,280.
2. Technologist SMEs (Federal): SMEs will provide detailed plans, which deal with design elements, the structure and mechanism of the individual projects; focused on operational elements and responsible for tasks, deliverables and outputs of the project, including but not limited to the following. Budgeted cost is \$532,350.
 - Development of a data collection and capacity planning strategy framework
 - Development of Education and Outreach (including training) materials
 - Development of tools for Rural Strategy and criteria development
 - Leadership of the Rural Coverage Strategic Advisory Group
 - Development of User "How To" templates for decision making and development of LTE in their jurisdictions
 - Development and approval the State Plan
 - Coordination of other data collection and SLIGP related activities
3. Outside Legal Counsel (Federal): These contractors will work with state and local legal staff on the development of statewide MOAs and ILAs, as well as compliance with state and jurisdictional laws, and FirstNet requirements for use of communications infrastructure. Budgeted cost is \$43,750.
4. Education and Outreach Coordinators (Federal): These contractors will be responsible for outreach and education planning; regional contact matrix development and tracking; private industry contact matrix development and tracking; regional coordination; development and oversight of data collection efforts; and stakeholder test and evaluation of programs as it relates to data collection, capacity planning, and State plan development. Budgeted cost is \$787,500.
5. PM Administrators (Federal): These contractors will be responsible for scheduling, facilitating, managing, and inviting public safety entities to participate in governance strategic advisory groups and the LTE SCIP Executive Council meetings; assisting with program planning and management, including development of project management processes, procedures, and metrics; tracking milestone metrics; and other tasks as needed. Budgeted cost is \$1,052,258.
6. Project Manager SMEs (Federal): This line item includes various contractors working irregular hours throughout the SLIGP program. SMEs have specialized expertise with urban, fire, law enforcement, political, emergency management, emergency medical, health, transportation, utilities, and other disciplines and environments. Representatives will include local champions. Tasks will include but not be limited to: data gathering; speaking at conferences, workshops and meetings, facilitating regional kick-off meetings, development of discipline focused materials, assisting with the development and implementation of the Rural Coverage Plan and E & O program in their respective regions. Budgeted cost is \$1,310,905.

CONSTRUCTION: N/A

OTHER:

Federal: \$ 506,513
Non-Federal: \$ 0
Total: \$ 506,513

See the Detailed Budget for calculations.

1. Printing (Federal): As part of the education and outreach program, fliers, brochures, and other materials will be printed to provide information on the PSBN and how it can be used by various public safety entities. Copies will be distributed at state, local, regional, and political meetings, conferences, and public safety seminars = \$7,871.
2. Web hosting, social media and domain registration fees (Federal): Subscriptions for, but not limited to website hosting fees, social media management software, and domain name registrations = \$3,574.
3. Stock Image Services subscription (Federal): Fees associated with purchasing images, with their copyright, to use in publications, websites, and other marketing materials = \$2,779.
4. Constant Contact (Federal): This service will provide on-line email outreach and education, event management, survey and tracking capabilities. A primary focus for this service is the development of the network user base; (cloud-based contact management service) email, on-line survey, event management = \$4,500.
5. National, Regional, State and Local Conferences (Federal): Registration fees / location venue expenses for, but not limited to: FN Consultation workshops, IWCE, APCO, TX Police Chiefs Assoc., TX Assoc. of Regional Councils, TX EMS Conference, IT Services. = \$41,912 **Note: Portion reported under supplies on PPR.
6. Laptop computers: omitted; = \$4,391.
7. Video-camera and accessories (Federal): Costs associated with purchasing equipment necessary for capturing real-time incidents, training, meetings, conferences, and E&O activities = \$9,255.
8. Screen capture recording software (Federal): For brochure development at \$350.00.
9. Integration of existing databases (Federal): Sourcing of GIS software and other related tasks necessary for identifying CI&KR critical emergency response coverage gaps throughout urban and rural areas across the 254 counties = \$126,500.
10. High-end development computer (Federal): Computer equipment necessary for maintaining and updating graphics, website, GIS mapping = \$8,291.
11. On-line Learning Center (Federal): On-line learning management will provide a quality, on-line learning experience in which the user can a) Start the session at any time, b) Have a broader learning experience than a PowerPoint can deliver through incorporation of video, audio narration and interactive learning scenarios and c) the ability to start and restart the session without losing their place. Additionally, it will allow us to know what training has been taken by an individual; and provides continuing education credit. In Phase 2 we have the opportunity to expand this offering to include Data Gathering – in an effort to assist jurisdictions with questions related to inputting data into a yet-to-be-determined system. Texas does not have the budget to set up a call center for Data Gathering to support the 8298 jurisdictions on our OEC list. This system could provide jurisdictions with the ability to open the on-line training module and the data gathering tool together and tutor themselves through data input. Creation of host site (includes but not limited to one-time licensing fee, content development and deployment) = \$57,000. **Note \$57,000 was incorrectly charged to Supplies in Phase 1, and will be corrected on next PPR.
12. On-line Learning Center Support (Federal): On-line learning center consolidation of services, includes but not limited to: development of new eLearning courses and E&O videos; host site support, security, software updates, and enhancements for site and eLearning courses = \$93,690.
13. On-line Learning Center Overview (Federal): Development includes but not limited to, initial eLearning Overview course and videos = \$20,000.
14. On-line Learning Center site: consolidated with On-line Learning Center Support = \$0.
15. Projectors (Federal): Equipment for O & E presentations and Town-hall meetings = \$6,000.
16. Large Web-ex (Federal): Services to provide WebEx Meetings for 1,000 users/hour; unlimited online meetings with high-definition video and integrated audio = \$36,000.
17. Salesforce.com software program (Federal): Provides an interface for program and task management. The system will automatically route and escalate important events, as well as provided entities with the ability to track their own program. In addition, the software includes social networking plug-ins that provides analytical tools and other services including email, chat, Google search, and survey tracking system = \$24,000.
18. Booth SPACE rental fees (Federal): = \$5,000.
19. SAA Grant Management & Administrative Functions: Includes Rent for Suite 100 and 160 in La Posada location (6768 sqft+1986 sqft X \$15.78/sqft = \$14,970 total M&A per month. SLIGP SAA M&A = \$242.69/mo

- 20. SAA Grant Management & Administrative Functions: Includes K2Share Grants Mgmt Contractor at \$34,592 total M&A per month. SLIGP SAA M&A - \$702.67/mo
- 21. SAA Grant Management & Administrative Functions: Includes other charges such as Consumable supplies, rent of copier, phones and various other Operating Expenses. SLIGP SAA M&A.- \$162.17/mo @ 36 mo = Total \$5,838 M&A
- 22. SAA Grant M&A functions includes office space rent, Grant Management System contractor monthly user fees, and charges for direct cost associated with managing the grant. These costs are allocated to each grant administered by the SAA. SLIGP represents a small portion of these grants, therefore their allocation is small. Salaries are charged based on actual time worked rather than allocated.
- 23. PHASE 1 & 2 Activities : combined in this Revision = \$0

TOTAL DIRECT CHARGES:

Federal:	\$5,859,404
Non-Federal:	\$1,230,201
Total:	\$7,089,605

This provides the sums of the six categories: Personnel, Fringe Benefits, Travel, Supplies, Contractual, and Other.

TOTAL INDIRECT CHARGES:

Federal:	\$0
Non-Federal:	\$234,650
Total:	\$234,650

Indirect costs are supported by Texas DPS overhead costs for basic operational functions. The total indirect costs for this proposal will be 25% of the Personnel budget. This application includes a copy of indirect cost rate agreement. These costs will be submitted as in-kind services toward the required match.

REVISED TOTALS:

Federal:	\$ 5,859,404
Non-Federal:	\$ 1,464,851
Total:	\$7,324,255

Revised Sequestration Amounts:

Federal:	\$5,859,404
Non-Federal:	\$1,464,851
Total:	\$7,324,255

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 06/30/2014

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Texas Public Safety Broadband Program Phase I & II (Federal)	11.549	\$	\$	\$ 5,859,404.00	\$ 0.00	\$ 5,859,404.00
2. Texas Public Safety Broadband Program Phase I & II (Non-Federal)					1,464,851.00	1,464,851.00
3.						
4.						
5. Totals		\$	\$	\$ 5,859,404.00	\$ 1,464,851.00	\$ 7,324,255.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	Texas Public Safety Broadband Program Phase I & II (Federal)	Texas Public Safety Bradband Progarm Phase I & II (Non- Federal)			
a. Personnel	\$ 772,276.00	\$ 938,599.00	\$	\$	\$ 1,710,875.00
b. Fringe Benefits	229,675.00	279,139.00			508,814.00
c. Travel	361,975.00	12,463.00			374,438.00
d. Equipment					
e. Supplies	76,734.00				76,734.00
f. Contractual	3,972,043.00				3,972,043.00
g. Construction					
h. Other	446,701.00				446,701.00
i. Total Direct Charges (sum of 6a-6h)	5,859,404.00	1,230,201.00			\$ 7,089,605.00
j. Indirect Charges	0.00	234,650.00			\$ 234,650.00
k. TOTALS (sum of 6i and 6j)	\$ 5,859,404.00	\$ 1,464,851.00	\$	\$	\$ 7,324,255.00
7. Program Income	\$	\$	\$	\$	\$

SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	Texas Public Safety Broadband Program Phase I & II	\$ <input type="text"/>	\$ 1,464,851.00	\$ <input type="text"/>	\$ 1,464,851.00
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"/>	\$ 1,464,851.00	\$ <input type="text"/>	\$ 1,464,851.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ <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"/>				

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. Texas Public Safety Broadband Program Phase I & II	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
17. Texas Public Safety Broadband Program Phase I & II (Non-Federal)	<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

- 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.

Per FirstNet requirements, and to ensure that the nationwide public safety broadband network is designed to meet the needs of Texas and all public safety entities nationwide, the Texas SLIGP team will significantly increase stakeholder Education and Outreach efforts statewide to include Phase 2 Data Collection components listed below:

1. **Coverage:** Identify desired coverage within Texas and proposed build out phases. Texas will work with jurisdictions to identify coverage needs beyond the FirstNet baseline with both GIS mapping tools and Town Hall meetings.
2. **Users and Operational Areas:** Gather information on the eligible user base and their respective operational areas. Texas will gather the Operational Area for 'sworn' or 'certified' users from the accrediting agencies for each Public Safety discipline.
3. **Capacity Planning:** Estimate current data usage today from typical users with indicators of potential growth. Texas will be conducting an extensive call-out program to promote agency completion of the online Mobile Data Survey.
4. **Current Providers/Procurement:** Identify current service providers and plans, procurement vehicles, and barriers to adoption. Texas will gather procurement data from the agency submissions to the online Mobile Data Survey.
5. **State Plan Decision Process:** Document the final Texas Plan Review Process, including procedures to address any potential barriers/issues, prior to submission to the Governor.

The Texas team, under the direction of the Texas SPOC, will provide an initial response to items 1 through 4 by September 30, 2015 and a written narrative in response to item 5 by December 31, 2015.

Strategic plans and processes to complete these tasks are currently being developed and implemented where financially possible with remaining SLIGP Phase 1 funding. Upon award of remaining SLIGP funds, a Call Center will be staffed with a team of Mobile Data Survey Specialists to assist agencies in completing the on-line survey. This data will provide much of the data requested in items 2, 3 and 4 (above). These efforts will be augmented by Regional SMEs meeting with stakeholders to validate the potential users list, discuss coverage and capacity needs, and seek input on the build out process.

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.

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) Texas Public Safety Broadband Program Phase I & II (Federal)	(2) Texas Public Safety Broadband Program Phase I & II (Non- Federal)	(3)	(4)	
a. Personnel	\$ 772,276.00	\$ 938,589.00	\$	\$	\$ 1,710,865.00
b. Fringe Benefits	229,675.00	279,139.00			508,814.00
c. Travel	361,975.00	12,463.00			374,438.00
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j. Indirect Charges	0.00	234,650.00			\$ 234,650.00
k. TOTALS (sum of 6i and 6j)	\$ 5,859,404.00	\$ 1,464,851.00	\$	\$	\$ 7,324,255.00
7. Program Income	\$	\$	\$	\$	\$

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