

## SLIGP Detailed Budget Spreadsheet

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
<b>a. Personnel</b> <b>SWIC</b> The SWIC will spend approximately 15% of the time on SLIGP grant activities for 3 years. The SWIC's annual salary is \$135,000. Non federal for 15%. $\$135,000 \times 15\% = \$20,250$ annually. Only \$60,750 of salary and approximately	3 years	\$20,250	\$60,750		\$60,750
<b>Grant Administrator</b> One grant administrator will spend 5% of her time on the project for 3 years. The GM annual salary is \$135,000. $\$135,000 \times 5\% = \$6,750$	3 years	\$6,750	\$20,250		\$20,250
<b>Grant Coordinator</b> One grant coordinator will spend 20% of her time on the project for 3 years. The GM annual salary is \$42,000. $\$42,000 \times 20\% = \$8,400$	3 years	\$8,400	\$25,200	\$25,200	
<b>Outreach Coordinator</b> One outreach coordinator will spend 100% of his time on the project for 3 years. The OC annual salary is \$70,000. $\$70,000 \times 100\% = \$70,000$ .	3 years	\$70,000	\$210,000	\$210,000	

Technology Specialist One technology specialist will spend 100% of his time on the project for 3 years. The technology specialist annual salary is \$80,000. $\$80,000 \times 100\% = \$80,000.$	3 years	\$80,000	\$240,000	\$240,000	
Technology Specialist One technology specialist will spend 100% of his time on the project for 3 years. The technology specialist annual salary is \$80,000. $\$80,000 \times 100\% = \$80,000.$	3 years	\$80,000	\$240,000		\$240,000
Program Manager One planner will spend 100% of his time on the project for 3 years. The planner annual salary is \$115,000. $\$115,000 \times 100\% = \$115,000.$	3 years	\$115,000	\$345,000	\$345,000	
<b>Total Personnel</b>			<b>\$1,141,200</b>	<b>\$820,200</b>	<b>\$321,000</b>
<b>b. Fringe Benefits</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>

SWIC The SWIC will spend approximately 15% of the time on SLIGP grant activities for 3 years. The SWIC's annual salary is \$135,000. Non federal for 15%. \$135,000 x 15% = \$20,250 annually. Only \$60,750 of salary and approximately 21.86% in benefits will be used as non federal match. Employee does not elect several state benefit options, therefore benefit calculation is reduced. He is retired from military.	3 years	\$4,427	\$13,280	\$0	\$13,280
Grant Administrator Fringe is calculated at 40% of the salary allocated to SLIGP (\$6,750).	3 years	\$2,700	\$8,100	\$0	\$8,100
Grant Coordinator Fringe is calculated at 40% of the salary allocated to SLIGP (\$8,400).	3 years	\$3,360	\$10,080	\$10,080	\$0
Outreach Coordinator Fringe is calculated at 40% of the salary allocated to SLIGP (\$70,000).	3 years	\$28,000	\$84,000	\$84,000	\$0
Technology Specialist Fringe is calculated at 40% of the salary allocated to SLIGP (\$80,000).	3 years	\$32,000	\$96,000	\$96,000	\$0
Technology Specialist Fringe is calculated at 40% of the salary allocated to SLIGP (\$80,000).	3 years	\$32,000	\$96,000	\$0	\$96,000
Program Manager Fringe is calculated at 40% of the salary allocated to SLIGP (\$115,000).	3 years	\$46,000	\$138,000	\$138,000	\$0
<b>Total Fringe Benefits</b>			<b>\$445,460.00</b>	<b>\$328,080.00</b>	<b>\$117,380.00</b>
<b>c. Travel</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>

Mileage for Working Group Meetings 8 individuals traveling 200 miles roundtrip for 27 meetings; cost per mile is based on state mileage rates	21600	\$0.51	\$11,016	\$11,016	\$0
Travel for Regional and National Meetings with FirstNet 10 individuals will attend 8 meetings Airfare is estimated at \$400/ticket; hotel is estimated at \$140/night for two nights; per diem is estimated at \$50/day for two days, for a total of \$780/trip. (Staff will car pool. Not calculated on a per person basis.	80 trips	\$780	\$62,400	\$31,200	\$31,200
<b>Total Travel</b>			<b>\$73,416</b>	<b>\$42,216</b>	<b>\$31,200</b>
<b>d. Equipment</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>

SAMPLE

N/A	0	\$0	\$0	\$0	
<b>Total Equipment</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. Supplies</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
Printer	1	\$4,439	\$4,439	\$4,439	
Office Supplies budgeted at \$100/month for 3 years	36 months	\$100	\$3,600	\$3,600	
Laptops with software	3	\$1,500	\$4,500	\$4,500	
<b>Total Supplies</b>			<b>\$12,539</b>	<b>\$12,539</b>	<b>\$0</b>
<b>f. Contractual</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
Consultant Services for project management, technical assistance, website development/maintenance, assist with education and outreach, and documentation. - Phase 1 (50%)	2303.50 hours (50% of 4607 hours)	\$150	\$345,525	\$345,525	
Consultant Services for project management, technical assistance, data analysis, website development/maintenance, assist with education and outreach, documentation, and data collection. - Phase 2 (50%)	2303.50 hours (50% of 4607 hours)	\$150	\$345,525	\$345,525	
SCIP update to incorporate broadband initiative.	146.91 hrs.	\$150	\$22,036	\$22,036	
<b>Total Contractual</b>			<b>\$713,086</b>	<b>\$713,086</b>	<b>\$0</b>
<b>g. Construction</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
N/A			\$0		
<b>Total Construction</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>h. Other</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
Wireless Connection for Laptops for 5 state employee; 5 laptops/month x 12 months/year x 3 years = 180; the monthly cost for each laptop's connection is \$75	5 units	\$2,700	\$13,500	\$6,750	\$6,750
Cell phone for 5 state employees; 5 cellphones/month x 12 months/year x 3 years = 180; the monthly cost for each cellphone's connection is \$65	5 units	\$2,340	\$11,700	\$5,850	\$5,850
<b>Total Other</b>			<b>\$25,200</b>	<b>\$12,600</b>	<b>\$ 12,600</b>
<b>Total Direct Charges</b>			<b>\$2,410,901</b>	<b>\$1,928,721</b>	<b>\$482,180</b>
<b>i. Indirect Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
<b>Total Indirect</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTALS</b>			<b>\$2,410,901</b>	<b>\$1,928,721</b>	<b>\$482,180</b>
			<b>Total Allocation</b>	<b>Federal Share</b>	<b>Local Share</b>
			<b>\$2,410,901</b>	<b>\$1,928,721</b>	<b>\$482,180</b>
<i>State Match:</i>					
<i>The entire state match will come from non federal state general fund revenue.</i>					

## State of Louisiana – Update 7/21/2015

### Budget Narrative

This Budget Narrative document and accompanying Detailed Budget Spreadsheet offer details for Louisiana’s revised budget for the State and Local Implementation Grant Program (SLIGP).

Louisiana confirms our understanding that one half of the Federal funds will be held in reserve until Phase 2 begins.

### Personnel

<b>Federal:</b>	<b>\$787,889</b>
<b>Non-Federal:</b>	<b>\$289,028</b>
<b>Total:</b>	<b>\$1,076,917</b>

See the Detailed Budget Spreadsheet for calculations

The State will fund salaries for the positions below to support SLIGP activities. Positions include SWIC, Grant Administrator, Grant Coordinator, Outreach Coordinator, Technology Consultant, Technology Specialist (2) and Program Manager.

- **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 will work to expand the State’s governance structure. The budgeted costs (5% time) are only for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC.

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 (Non-Federal):** This person will provide grant administration and management support, managing the project’s budget, and ensuring grant activities are completed on time. This person will spend 5% of her time on SLIGP grant activities.

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 Coordinator (None-Federal and Federal):** This person will provide grant administrative and coordination support, including completing progress reports, reimbursements and ensuring grant activities are completed on time. This person will spend 10% of her time on SLIGP grant activities.

50% of this expenses 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.

- **Outreach Coordinator (Federal):** This person will organize meetings with local and tribal jurisdictions, and communicate information about grant activities to key stakeholders. This position will spend 100% of his time on SLIGP grant activities.

- **Technology Consultant (Federal):** This person will be responsible for technology outreach, education and consultation to the state. Consult and assist public safety agencies on their future needs as well as plan guidelines. Participate in SCIP updates on Broadband related activities. Act in advisory capacity on all technical matters. This position will spend 100% of his time on SLIGP grant activities. This position is a part-time position.
- **Technology Specialist (2) (Non-Federal):** This person will be responsible for technology outreach, education and consultation to the state. Consult and assist public safety agencies on their future needs as well as plan guidelines. Participate in SCIP updates on Broadband related activities. Act in advisory capacity on all technical matters. This position will spend 100% of his time on SLIGP grant activities.

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.

- **Program Manager (Federal):** This person will Program manager will be responsible for overall efforts for the broadband technical, implementation, security, feasibility usage and other areas associated with FirstNet. Coordination with Nationwide efforts, understanding the overall goals and guideline is an important task for the program manager for overall success. This position will spend 100% of his time on SLIGP grant activities.

**Fringe**

<b>Federal:</b>	<b>\$253,656</b>
<b>Non-Federal:</b>	<b>\$115,611</b>
<b>Total:</b>	<b>\$369,267</b>

See the Detailed Budget Spreadsheet for calculations. Fringe Benefits include: health insurance, retirement, medicare.

The State will fund related benefits estimated at 40% of the salary amount for the positions below to support SLIGP activities. Positions include SWIC, Grant Administrator, Grant Coordinator, Outreach Coordinator, Technology Specialist (2) and Program Manager to support SLIGP activities. The Technology Consultant does not earn any state benefits as this is a part-time position.

- **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 will work to expand the State's governance structure. The budgeted costs (5% time) are only for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC.
  - 40% of the fringe benefits have been allocated to this grant.

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 (Non-Federal): This person will provide grant administration and management support, managing the project's budget, and ensuring grant activities are completed on time. This person will spend 5% of her time on SLIGP grant activities.
  - 40% of the fringe benefits have been allocated to this grant.

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 Coordinator (None-Federal and Federal): This person will provide grant administrative and coordination support, including completing progress reports, reimbursements and ensuring grant activities are completed on time. This person will spend 10% of her time on SLIGP grant activities.
  - 40% of the fringe benefits have been allocated to this grant.

50% of this expenses 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.

- Outreach Coordinator (Federal): This person will organize meetings with local and tribal jurisdictions, and communicate information about grant activities to key stakeholders. This position will spend 100% of his time on SLIGP grant activities.
  - 40% of the fringe benefits have been allocated to this grant.

- Technology Consultant (Federal): This person will be responsible for technology outreach, education and consultation to the state. Consult and assist public safety agencies on their future needs as well as plan guidelines. Participate in SCIP updates on Broadband related activities. Act in advisory capacity on all technical matters. This position will spend 100% of his time on SLIGP grant activities. This position is a part-time position.
  - 40% of the fringe benefits have been allocated to this grant.

- Technology Specialist (2) (Non-Federal): This person will be responsible for technology outreach, education and consultation to the state. Consult and assist public safety agencies on their future needs as well as plan guidelines. Participate in SCIP updates on Broadband related activities. Act in advisory capacity on all technical matters. This position will spend 100% of his time on SLIGP grant activities.
  - 40% of the fringe benefits have been allocated to this grant.

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.

- Program Manager (Federal): This person will Program manager will be responsible for overall efforts for the broadband technical, implementation, security, feasibility usage and other areas associated with FirstNet. Coordination with Nationwide efforts, understanding the overall goals and guideline is an important task for the program manager for overall success. This position will spend 100% of his time on SLIGP grant activities.

- 40% of the fringe benefits have been allocated to this grant.

**Travel**

<b>Federal:</b>	<b>\$73,416</b>
<b>Non-Federal:</b>	<b>\$0</b>
<b>Total:</b>	<b>\$73,416</b>

See the Detailed Budget Spreadsheet for calculations

- Mileage for Working Group Meetings (Federal): Staff members will drive to various locations across the state to participate in meetings with local and tribal jurisdictions to raise awareness of the PSBN, discuss local and tribal needs, and identify potential network users.
- Travel for Regional and National Meetings with FirstNet (Federal): Staff will attend national and regional conferences to meet with FirstNet and share information and collaborate with other grant recipients. Travel costs include airfare, hotel, and per diem.

**Equipment**

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

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

**Supplies**

<b>Federal:</b>	<b>\$11,939</b>
<b>Non-Federal:</b>	<b>\$0</b>
<b>Total:</b>	<b>\$11,939</b>

See the Detailed Budget Spreadsheet for calculations

- Printer (Federal): A printer will be purchased for the Program Manager, Technology Consultant, Specialists, Grant Coordinator and Outreach Coordinator to support their grant-related activities.
- Office Supplies (Federal): This includes paper, folders, pens, and other general office supplies which will be used by the SWIC, Grant Administrator, Program Manager, Technology Consultant/Specialists, Grant Coordinator and Outreach Coordinator for grant-related activities.
- Laptops (Federal): The State will purchase new laptops for the Program Manager, Technology Consultant/Specialists and Outreach Coordinator for use while on travel and for conducting other grant-related work.

**Contractual**

<b>Federal:</b>	<b>\$801,821</b>
<b>Non-Federal:</b>	<b>\$0</b>
<b>Total:</b>	<b>\$801,821</b>

See the Detailed Budget Spreadsheet for calculations

- Consultant Services (Federal) for project management, technical assistance, website development/maintenance, assist with education and outreach, and documentation – Phase 1.
- Consultant Services (Federal) for project management, technical assistance, data analysis, website development/maintenance, assist with education and outreach, documentation and data collection – Phase 2.
- Consultant Services (Federal) for SCIP update to incorporate broadband initiative.

The contractual cost is estimated at this time for \$801,821 for 5,723 hours at \$150 per hour. It is difficult to elaborate in detail about the tasks as we are still waiting information from FirstNet. The services we expect include; project management, technical assistance, website development/maintenance, assist with education and outreach, and documentation for phase 1, and project management, technical assistance, data analysis, website development/maintenance, assist with education and outreach, documentation, and data collection for phase 2, and finally, update of the State’s SCIP. As we consult with FirstNet and items are finalized, this will be clearer.

**Construction**

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

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

**Other**

<b>Federal:</b>	<b>\$0</b>
<b>Non-Federal:</b>	<b>\$20,999</b>
<b>Total:</b>	<b>\$20,999</b>

See the Detailed Budget Spreadsheet for calculations

- Wireless Connection for Laptops (Federal): The five laptops were purchased for the Program Manager, Technology Consultant/Specialists and Outreach Coordinator will have wireless connections to facilitate work while at meetings and on travel.
- Cell phone service (Federal): The five cell phones for five state employees will require monthly service to facilitate work while at meetings and on travel. The employees requiring the cell phone service include the Program Manager, Technology Consultant/Specialist (2), and Outreach Coordinator.

**Indirect**

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

The State of Louisiana will not use indirect cost for this program.

**TOTALS**

<i>Federal:</i>	<b>\$1,928,721</b>
<i>Non-Federal:</i>	<b>\$482,180</b>
<i>Total:</i>	<b>\$2,410,901</b>

**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. State and Local Implementation Grant Program (SLIGP)	11.549	\$ <input type="text"/>	\$ <input type="text"/>	\$ 1,928,721.00	\$ 482,180.00	\$ 2,410,901.00
2. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>5. Totals</b>		\$ <input type="text"/>	\$ <input type="text"/>	\$ 1,928,721.00	\$ 482,180.00	\$ 2,410,901.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) State and Local Implementation Grant Program (SLIGP)	(2)	(3)	(4)	
<b>a. Personnel</b>	\$ 787,889.00	\$ 289,028.00	\$	\$	\$ 1,076,917.00
<b>b. Fringe Benefits</b>	253,656.00	115,611.00			369,267.00
<b>c. Travel</b>	73,416.00	0.00			73,416.00
<b>d. Equipment</b>	0.00	0.00			
<b>e. Supplies</b>	11,939.00	0.00			11,939.00
<b>f. Contractual</b>	801,821.00	56,542.00			858,363.00
<b>g. Construction</b>	0.00	0.00			
<b>h. Other</b>	0.00	20,999.00			20,999.00
<b>i. Total Direct Charges (sum of 6a-6h)</b>	1,928,721.00	482,180.00			\$ 2,410,901.00
<b>j. Indirect Charges</b>					\$
<b>k. TOTALS (sum of 6i and 6j)</b>	\$ 1,928,721.00	\$ 482,180.00	\$	\$	\$ 2,410,901.00
<b>7. Program Income</b>	\$	\$	\$	\$	\$

**SECTION C - NON-FEDERAL RESOURCES**

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	State and Local Implementation Grant Program (SLIGP)	\$ <input type="text"/>	\$ 482,180.00	\$ <input type="text"/>	\$ 482,180.00
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"/>	\$ 482,180.00	\$ <input type="text"/>	\$ 482,180.00

**SECTION D - FORECASTED CASH NEEDS**

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

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

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

**SECTION F - OTHER BUDGET INFORMATION**

21. Direct Charges: <input type="text" value="2410901"/>	22. Indirect Charges: <input type="text" value="0"/>
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23. Remarks:

**Recipient Name Office of State Police (Louisiana)**

**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)	Hold meetings within each homeland security region and/or parish and meet with stakeholders for the purpose of consultation, education, and outreach. Events will include meetings, conferences, and regional summits.	3842	399	793	400	225	225	225	225	225	225	225	225	225	225
2. Broadband Conferences	Send SLIGP staff and other stakeholders/partner representatives to national conferences related to FirstNet. Two conferences per year anticipated. No. of staff will vary based on topic of conference. Anticipate 2 to 4 staff per conference.	7	1	2	0	0	1	1	0	0	1	1	0	0	0
3. Staff Hires (Full Time Equivalent)	State personnel FTEs supporting SLIGP. This includes new hires (3) and existing staff (4) who will spend time supporting SLIGP. This includes individuals devoting 100% of their time to SLIGP, as well as individuals spending a portion of their time supporting SLIGP. It includes individuals supported by Federal and matching funds. Existing employees: 1-Grant Administrator .5 FTE, 1-SWIC .15 FTE, 1-Grant Coordinator .2 FTE and 1-Technical Specialist 1 FTE, New Hire: 1-Program Manager 1-FTE, 1-Outreach Coordinator 1-FTE, 1-Technical Specialist 1-FTE will start work in Q2.	5.4	5.4	0	0	0	0	0	0	0	0	0	0	0	0
4. Contract Executions	Execute RFP and Monitor Contract for Consultant Services for project	3	1	0	0	0	1	0	0	0	0	0	0	1	0
5. Governance Meetings	The recipient plans to hold one meeting each quarter of the entire SIEC, plus one LTC Broadband subcommittee meeting every other month on average.	33	1	1	2	2	3	3	3	3	3	3	3	3	3
6. Education and Outreach Materials	Distribute factsheets and presentation material at stakeholder meetings and conferences; create and maintain website and twitter.	7075	150	1425	500	500	500	500	500	500	500	500	500	500	500
7. Subrecipient Agreements Executed	Execute subgrant agreements with Office of Technology Services.	1	0	1	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage	Identify desired coverage within the state/territory and proposed build-out phases	N/A	Stage 1	Stage 1	Stage 2	Stage 3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6
9. Phase 2 - Users and their Operational Areas	Gather information on potential user base and their operational areas	N/A	Stage 1	Stage 2	Stage 2	Stage 3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6
10. Phase 2- Capacity Planning	Estimate current data usage and projected data usage on FirstNet	N/A	Stage 1	Stage 2	Stage 2	Stage 3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6
11. Phase 2 -Current Providers/Procurement	Identify current service providers and plans, procurement vehicles and barriers to adoption	N/A	Stage 1	Stage 2	Stage 3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6
12. Phase 2 - State Plan Decision	Document the process for state plan review and decision making.	N/A	0	0	0	Stage 1	Stage 4	Stage 6	0	0	0	0	0	0	0



**Recipient Name: Office of State Police (Louisiana)**

**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	\$787,889.00	\$ 14,395.00	\$ 65,657.42	\$ 131,314.84	\$ 196,972.26	\$ 262,629.68	\$ 328,287.10	\$ 393,944.52	\$ 459,601.94	\$ 525,259.36	\$ 590,916.78	\$ 656,574.20	\$ 722,231.62	\$ 787,889.00
b. Fringe Benefits	\$253,656.00	\$ 666.00	\$ 21,138.00	\$ 42,276.00	\$ 63,414.00	\$ 84,552.00	\$ 105,690.00	\$ 126,828.00	\$ 147,966.00	\$ 169,104.00	\$ 190,242.00	\$ 211,380.00	\$ 232,518.00	\$ 253,656.00
c. Travel	\$73,416.00	\$ 188.00	\$ 6,118.00	\$ 12,236.00	\$ 18,354.00	\$ 24,472.00	\$ 30,590.00	\$ 36,708.00	\$ 42,826.00	\$ 48,944.00	\$ 55,062.00	\$ 61,180.00	\$ 67,298.00	\$ 73,416.00
d. Equipment	\$0.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$11,939.00		\$ 994.92	\$ 1,989.84	\$ 2,984.76	\$ 3,979.68	\$ 4,974.60	\$ 5,969.52	\$ 6,964.44	\$ 7,959.36	\$ 8,954.28	\$ 9,949.20	\$ 10,944.12	\$ 11,939.00
f. Contractual	\$801,821.00		\$ 66,818.42	\$ 133,636.84	\$ 200,455.26	\$ 267,273.68	\$ 334,092.10	\$ 400,910.52	\$ 467,728.94	\$ 534,547.36	\$ 601,365.78	\$ 668,184.20	\$ 735,002.62	\$ 801,821.00
g. Construction	\$0.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other	\$0.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
i. Total Direct Charges (sum of a-h)	\$1,928,721.00	\$ 15,249.00	#####	\$ 321,453.52	\$ 482,180.28	\$ 642,907.04	\$ 803,633.80	\$ 964,360.56	#####	#####	#####	#####	#####	#####
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$ 1,928,721.00	\$ 15,249.00	#####	\$ 321,453.52	\$ 482,180.28	\$ 642,907.04	\$ 803,633.80	\$ 964,360.56	#####	#####	#####	#####	#####	#####

**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	\$289,028.00	\$ 20,238.00	24,086	48,171.34	72,257.01	96,342.68	120,428.35	144,514.02	168,599.69	192,685.36	216,771.03	240,856.70	264,942.37	\$ 289,028.00
b. Fringe Benefits	\$115,611.00	\$ 2,081.00	9,634	19,269	28,903	38,537	48,171	57,806	67,440	77,074	86,708	96,343	105,977	\$ 115,611.00
c. Travel	\$0.00													
d. Equipment	\$0.00													
e. Supplies	\$0.00													
f. Contractual	\$56,542.00		4,712	9,424	14,135	18,847	23,559	28,271	32,983	37,695	42,406	47,118	51,830	\$ 56,542.00
g. Construction	\$0.00													
h. Other	\$20,999.00		1,750	3,500	5,250	7,000	8,750	10,500	12,249	13,999	15,749	17,499	19,249	\$ 20,999.00
i. Total Direct Charges (sum of a-h)	\$482,180.00	\$ 22,319.00	\$ 40,181.67	\$ 80,363.34	\$ 120,545.01	\$ 160,726.68	\$ 200,908.35	\$ 241,090.02	\$ 281,271.69	\$ 321,453.36	\$ 361,635.03	\$ 401,816.70	\$ 441,998.37	\$ 482,180.00
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$482,180.00	\$ 22,319.00	\$ 40,181.67	\$ 80,363.34	\$ 120,545.01	\$ 160,726.68	\$ 200,908.35	\$ 241,090.02	\$ 281,271.69	\$ 321,453.36	\$ 361,635.03	\$ 401,816.70	\$ 441,998.37	\$ 482,180.00

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 3 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michael Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.

**State 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.

Louisiana intends to perform the following activities with Phase 2 funding:

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

Louisiana will execute a request for proposals (RFP) and award to the successful contractor(s) a contract for Consultant Services for; project management, technical assistance, data analysis, website development/maintenance, assist with education and outreach, documentation and data collection and Louisiana's SCIP update to incorporate broadband initiative.

It is difficult to elaborate in detail about the tasks as we are still waiting information from FirstNet. As we continue to consult with FirstNet and items are finalized, this will be clearer.

Louisiana is utilizing the DHS/OEC/ICTAP Mobile Data Survey Tool. We have included a link to the survey and a "job aide" on our front page of our website, as well as sending the job aide and a link to the survey via direct e-blast to all PSE's that we have identified in the State. (Fire, EMS, PSAPs, Law Enforcement, Emergency Managers) Our contractor developed the "job aide" document for us to send to all potential survey respondents to help them gather necessary information prior to completing the survey.

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.

The contractor provides website support and updates our website with information regarding data collection efforts. The contractor may also support follow-up efforts.

We are also utilizing a Broadband Working Group that was constituted solely for the purpose of providing input, gathering information, and helping analyze and compile the technical data that FirstNet has requested. This group has met twice, and will meet at least 2 more times prior to September 30. They include 14 representatives from all traditional first responder disciplines, as well as individuals with technical communications and GIS knowledge. Contractor support of the technical data collection may occur in the form of program management and meeting support.