

Recipient Name: Michigan State Police - State 911 Administrative Section

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)		5534	1324	325	210	200	810	600	210	50	585	375	210	50	585
2. Broadband Conferences		85	60	6	4	2	1	0	1	2	1	3	2	2	1
3. Staff Hires (Full Time Equivalent)		3.82	3.04	0.36	0.4										
4. Contract Executions		7	2	2			1				1				1
5. Governance Meetings		202	42	17	13	13	13	13	13	13	13	13	13	13	13
6. Education and Outreach Materials		7340	1340	500	500	500	500	500	500	500	500	500	500	500	500
7. Subrecipient Agreements Executed		0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage		N/A	2	3	4	5	5	5	6	6					
9. Phase 2 - Users and their Operational Areas		N/A	2	3	4	5	5	5	6	6					
10. Phase 2- Capacity Planning		N/A	2	3	4	5	5	5	6	6					
11. Phase 2 -Current Providers/Procurement		N/A	2	3	4	5	5	5	6	6					
12. Phase 2 - State Plan Decision		N/A	2	3	4	5	5	5	6	6					

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is OMB No. 0660-0038, expiring 8/31/2016. Public reporting burden for this collection of information is estimated to average 3 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michael Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.

Recipient Name: Michigan State Police - State 911 Administrative Section

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	\$ -	\$ 180,503.00	\$ 233,004.00	\$ 336,260.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Fringe Benefits	\$ -	\$ 147,684.00	\$ 190,639.00	\$ 275,123.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. Travel	\$ 146,329.48	\$ 26,923.00	\$ 48,803.38	\$ 62,720.44	\$ 66,855.52	\$ 72,972.08	\$ 92,942.83	\$ 105,480.63	\$ 107,327.71	\$ 110,012.27	\$ 129,520.20	\$ 142,058.00	\$ 143,894.92	\$ 146,329.48
d. Equipment	\$ -													
e. Supplies	\$ 27,955.45	\$ 8,051.00	\$ 8,051.00	\$ 16,853.04	\$ 16,903.04	\$ 17,591.75	\$ 17,641.75	\$ 17,691.75	\$ 21,187.65	\$ 21,487.63	\$ 27,166.74	\$ 27,216.74	\$ 27,266.74	\$ 27,955.45
f. Contractual	\$ 3,150,492.23	\$ 241,875.00	\$ 241,875.00	\$ 499,681.25	\$ 1,482,550.50	\$ 1,850,036.75	\$ 2,242,203.00	\$ 2,440,889.73	\$ 2,599,090.73	\$ 2,777,291.73	\$ 2,875,822.73	\$ 2,961,816.73	\$ 3,047,810.73	\$ 3,150,492.23
g. Construction	\$ -													
h. Other	\$ 22,239.84	\$ 1,346.00	\$ 3,113.04	\$ 4,851.84	\$ 6,590.64	\$ 8,329.44	\$ 10,068.24	\$ 11,807.04	\$ 13,545.84	\$ 15,284.64	\$ 17,023.44	\$ 18,762.24	\$ 20,501.04	\$ 22,239.84
i. Total Direct Charges (sum of a-h)	\$ 3,347,017.00	\$ 606,382.00	\$ 725,485.42	#####	\$ 1,572,899.70	\$ 1,948,930.02	\$ 2,362,855.82	\$ 2,575,869.15	\$ 2,741,151.93	\$ 2,924,076.27	\$ 3,049,533.11	\$ 3,149,853.71	\$ 3,239,473.43	\$ 3,347,017.00
j. Indirect Charges	\$ -													
k. TOTAL (sum i and j)	\$ 3,347,017.00	\$ 606,382.00	\$ 725,485.42	#####	\$ 1,572,899.70	\$ 1,948,930.02	\$ 2,362,855.82	\$ 2,575,869.15	\$ 2,741,151.93	\$ 2,924,076.27	\$ 3,049,533.11	\$ 3,149,853.71	\$ 3,239,473.43	\$ 3,347,017.00

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	\$ 461,858.78	\$ 168,013.00	\$ 196,718.69	\$ 225,424.38	\$ 254,704.18	\$ 283,983.99	\$ 313,263.79	\$ 342,543.60	\$ 372,409.00	\$ 402,274.39	\$ 417,207.09	\$ 432,139.79	\$ 447,371.15	\$ 461,858.78
b. Fringe Benefits	\$ 354,137.22	\$ 133,280.00	\$ 154,866.57	\$ 176,453.14	\$ 198,471.45	\$ 220,489.75	\$ 242,508.05	\$ 264,526.36	\$ 286,985.03	\$ 309,443.70	\$ 320,673.03	\$ 331,902.37	\$ 343,356.29	\$ 354,137.22
c. Travel	\$ 2,966.00	\$ 2,966.00	\$ 2,966.00	\$ 2,966.00	\$ 2,966.00	\$ 2,966.00	\$ 2,966.00	\$ 2,966.00	\$ 2,966.00	\$ 2,966.00	\$ 2,966.00	\$ 2,966.00	\$ 2,966.00	\$ 2,966.00
d. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$ 8,937.00	\$ 2,979.00	\$ 2,979.00	\$ 2,979.00	\$ 5,958.00	\$ 5,958.00	\$ 5,958.00	\$ 5,958.00	\$ 8,937.00	\$ 8,937.00	\$ 8,937.00	\$ 8,937.00	\$ 8,937.00	\$ 8,937.00
f. Contractual	\$ 8,880.00	\$ 8,880.00	\$ 8,880.00	\$ 8,880.00	\$ 8,880.00	\$ 8,880.00	\$ 8,880.00	\$ 8,880.00	\$ 8,880.00	\$ 8,880.00	\$ 8,880.00	\$ 8,880.00	\$ 8,880.00	\$ 8,880.00
g. Construction	\$ -	\$ 795.00												\$ -
h. Other	\$ 795.00	\$ 795.00	\$ 795.00	\$ 795.00	\$ 795.00	\$ 795.00	\$ 795.00	\$ 795.00	\$ 795.00	\$ 795.00	\$ 795.00	\$ 795.00	\$ 795.00	\$ 795.00
i. Total Direct Charges (sum of a-h)	\$ 837,574.00	\$ 316,913.00	\$ 367,205.26	\$ 417,497.52	\$ 471,774.63	\$ 523,072.74	\$ 574,370.85	\$ 625,668.95	\$ 680,972.02	\$ 733,296.09	\$ 759,458.13	\$ 785,620.16	\$ 812,305.44	\$ 837,574.00
j. Indirect Charges	\$ -													
k. TOTAL (sum i and j)	\$ 837,574.00	\$ 316,913.00	\$ 367,205.26	\$ 417,497.52	\$ 471,774.63	\$ 523,072.74	\$ 574,370.85	\$ 625,668.95	\$ 680,972.02	\$ 733,296.09	\$ 759,458.13	\$ 785,620.16	\$ 812,305.44	\$ 837,574.00

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MICHIGAN SLIGP Detailed Budget Spreadsheet

14-Jun-13

v8.3

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 50% of the time on SLIGP grant activities for 3 years. The SWIC's annual salary is \$112,309.	3 years	\$56,154	\$168,463	\$168,463	\$0
CIO/ FirstNet Point of Contact The CIO PoC will spend 10% of the time for 3 years. The annual salary is \$136,390.	3 years	\$13,639	\$40,917	\$20,458	\$20,458
Shared Services Director The SSD will spend 10% of the time for 3 years. The annual salary is \$136,390.	3 years	\$13,639	\$40,917	\$20,458	\$20,458
SLIGP Program Manager Fully dedicated, 100% for 3 years. The annual salary is \$105,353.	3 years	\$105,353	\$316,060	\$158,030	\$158,030
Legal Advisors State attorneys are internally billed an hourly rate of \$150/hour, budgeted at 105 hours per year for 3 years for a total of 315 hours. Fringe benefits costs do not apply.	315 hours	\$150	\$47,250	\$0	\$47,250
Outreach Support Staff - 1 Web and electronic media, outreach content specialist dedicated at 100%. The annual salary is \$65,323.	3 years	\$65,323	\$195,969	\$195,969	\$0
Outreach Support Staff - 2 Support staff will be dedicated at 100%. The annual salary is \$65,323.	3 years	\$65,323	\$195,969	\$97,985	\$97,985
Outreach Support Staff - 3 Support staff will be dedicated at 100%. The annual salary is \$65,323.	3 years	\$65,323	\$195,969	\$97,985	\$97,985
Grant Director One grant director will spend 10% of the time on the project for 3 years. The annual salary is \$112,309.	3 years	\$11,231	\$33,693	\$33,693	\$0
Total Personnel			\$1,235,208	\$793,042	\$442,167
b. Fringe Benefits Fringe is calculated at percent of salary, for the portion of time spent on SLIGP activities.		% of Salary	Total Cost	Federal	Non-Federal
SWIC	\$168,463	79%	\$133,745	\$133,745	\$0
CIO/ FirstNet Point of Contact	\$40,917	65%	\$26,749	\$13,374	\$13,374
Shared Services Director	\$40,917	65%	\$26,749	\$13,374	\$13,374
Program Manager/Project Manager	\$316,060	81%	\$254,632	\$127,316	\$127,316

Outreach Support Staff - 1	\$195,969	74%	\$144,932	\$144,932	\$0
Outreach Support Staff - 2	\$195,969	74%	\$144,932	\$72,466	\$72,466
Outreach Support Staff - 3	\$195,969	74%	\$144,932	\$72,466	\$72,466
Grant Director	\$33,693	79%	\$26,749	\$26,749	\$0
Total Fringe Benefits			\$903,420	\$604,423	\$298,997
TOTAL SALARY + FRINGE			\$2,138,629	\$1,397,465	\$741,164

c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Intra-State SLIGP Support Travel Calculated based on \$330/day per person for meals, 300 miles round trip and lodging, single night stay, one trip per year, no air. 98 trips per year planned	294	\$330	\$97,020	\$97,020	
Out of State/Other SLIGP Support Travel Includes multi-night events, conferences, \$250 per person per day, average of \$600 for air travel in support of regional, FirstNet, national conferences and unplanned events. Amount adjusted based upon estimate of PSBN content per category.	<i>see narrative</i>	<i>see narrative</i>	\$266,580	\$266,580	
Mileage for MI PSBN Meetings Average of 8 individuals traveling average of 300 miles roundtrip for 26 meetings/year; cost per mile is based on state mileage rates.	187200	\$0.565	\$105,768	\$105,768	
Total Travel			\$469,368	\$469,368	\$0
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0
e. Supplies	Quantity (units)	Unit Cost	Total Cost	Federal	Non-Federal
Color Printer	1	\$1,578	\$1,578	\$1,578	
Portable Projectors	3	\$1,300	\$3,900	\$3,900	
LTE Devices Portable hotspots, SmartPhones for (7) staffers	14	\$350	\$4,900	\$4,900	
Office Supplies budgeted at \$70/month for 3 years	36 (months)	\$70	\$2,520		\$2,520
Tablets (6) Two tablets will be provided by Federal funds, the other four provided as a non-federal match.	6	\$770	\$4,620	\$1,540	\$3,080
Laptops (6) Six laptops will be provided as a non-federal match.	6	\$1,500	\$9,000		\$9,000
Total Supplies			\$26,518	\$11,918	\$14,600
f. Contractual	Quantity (hours)	Unit Cost	Total Cost	Federal	Non-Federal
Senior PS LTE Advisors Support all areas of strategic planning, informational, governance and FirstNet consultations as directed by Michigan PSBB program leadership team. Primary emphasis on directing governance development, supporting PMO, and executive staff SLIGP support augmentation.	3172	\$156	\$494,832	\$494,832	\$0

Governance Development Managers Support regional governance development through coordination, outreach and organizational development activities.	1227	\$132	\$161,964	\$161,964	\$0
PS LTE General Program Support This category includes delivery of overview information, facilitating meetings, meeting preparation, grant support, reporting and overall coordination.	1800	\$156	\$280,800	\$224,640	\$56,160

Outreach & Education Production This category captures effort needed to deliver PS LTE program content, including projects such as website development, newsletters, updates, branding, copy editing production, social media, eLearning/online training programs.	2700	\$84	\$226,800	\$226,800	\$0
LTE Coverage & Planning Rural prioritization project, data gathering, tool/DB development and maintenance.	1348	\$132	\$177,936	\$177,936	\$0
Data Collection & Coordination Rural prioritization project, data gathering, tool/DB development, database entry, includes admin component; assume Tier 3 rate for this category.	1571	\$84	\$131,964	\$131,964	\$0
Total Contractual			\$1,474,296	\$1,418,136	\$56,160
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A			\$0		
Total Construction			\$0	\$0	\$0
h. Other	Quantity (units)	Unit Cost	Total Cost	Federal	Non-Federal
Monthly Charges for 4G LTE Devices MI PSBN team account charge of \$80/month per account. SLIGP device acct with selected LTE carrier would then cost \$55/smartphone/month and \$20/hotspot/month for a total of \$605/month for (7) users.	36 months	\$605	\$21,780	\$21,780	
Webinar Hosting Service \$150/month	36 months	\$150	\$5,400	\$0	\$5,400
Conference Expenses Non-State Facilities, A/V, other conference expenses calculated at \$3,150 average, (3) per year	9 confefences	\$3,150	\$28,350	\$28,350	
Conference Call Services (5) one-hour conference calls/week average, at .03/per person per minute, 15 participants on average, 50 weeks per year	750 Calls	\$27/call	\$20,250	\$0	\$20,250
Total Other			\$75,780	\$50,130	\$25,650
Total Direct Charges			\$4,184,591	\$3,347,017	\$837,574
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A					
Total Indirect			\$0	\$0	\$0
TOTALS			\$4,184,591	\$3,347,017	\$837,574

MICHIGAN SLIGP Detailed Budget Spreadsheet

14-Jun-13

v8.3

ORIGINAL					
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 50% of the time on SLIGP grant activities for 3 years. The SWIC's annual salary is \$112,309.	3 years	\$56,154	\$168,463	\$168,463	\$0
CIO/ FirstNet Point of Contact The CIO PoC will spend 10% of the time for 3 years. The annual salary is \$136,390.	3 years	\$13,639	\$40,917	\$20,458	\$20,458
Shared Services Director The SSD will spend 10% of the time for 3 years. The annual salary is \$136,390.	3 years	\$13,639	\$40,917	\$20,458	\$20,458
SLIGP Program Manager Fully dedicated, 100% for 3 years. The annual salary is \$105,353.	3 years	\$105,353	\$316,060	\$158,030	\$158,030
Legal Advisors State attorneys are internally billed an hourly rate of \$150/hour, budgeted at 105 hours per year for 3 years for a total of 315 hours. Fringe benefits costs do not apply.	315 hours	\$150	\$47,250	\$0	\$47,250
Outreach Support Staff - 1 Web and electronic media, outreach content specialist dedicated at 100%. The annual salary is \$65,323.	3 years	\$65,323	\$195,969	\$195,969	\$0
Outreach Support Staff - 2 Support staff will be dedicated at 100%. The annual salary is \$65,323	3 years	\$65,323	\$195,969	\$97,985	\$97,985

23-Jun-15

REVISED					
Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel Personnel is calculated at an average of the FY15 base salary with an estimated 2% annual for the portion of time spent on SLIGP activities.					
SWIC The SWIC will spend 45.336% of the time on SLIGP grant activities for 4.5 years. The SWIC's average annual salary is \$114,369 (51851.75 / 114,369 = 45.336%).	4.5	\$51,851.75	\$233,333		\$233,333
SWIC Admin Support The SWIC Admin will spend 12.32% of the time on SLIGP grant activities for 4.5 years. The SWIC Admin's annual salary is \$51,726 (6373.25 / 51726 = 12.32%).	4.5	\$6,373.25	\$28,680		\$28,680
CIO/ FirstNet Point of Contact The CIO PoC will spend 7.59% of the time for 4.5 years. The annual salary is \$168,052 (12,756.87 / 168,052 = 7.59%).	4.5	\$12,756.87	\$57,406		\$57,406
CIO/ FirstNet Point of Contact Admin Support The CIO PoC Admin will spend 7.6248% of the time for 4.5 years. The annual salary is \$65,036 (4958.88 / 65036 = 7.6248%).	4.5	\$4,958.88	\$22,315		\$22,315
Shared Services Director The SSD will spend 8.438% of the time for 4.5 years. The annual salary is \$141,525 (11942.12 / 141,525 = 8.43%).	4.5	\$11,942.12	\$53,740		\$53,740
Shared Services Director Admin Support The SSD Admin will spend 8.3927% of the time for 4.5 years. The annual salary is \$59,186 (4967.36 / 59,186 = 8.3927%).	4.5	\$4,967.36	\$22,353		\$22,353
SLIGP Program Manager The SLIGP PM cost was moved to contractor cost					
Outreach Support Staff - 1 Web and electronic media, outreach content specialist was moved to contract cost				\$0	
Outreach Support Staff - 2 Support staff was moved to contract cost				\$0	

Outreach Support Staff - 3 Support staff will be dedicated at 100%. The annual salary is \$65,323.	3 years	\$65,323	\$195,969	\$97,985	\$97,985
Grant Director One grant director will spend 10% of the time on the project for 3 years. The annual salary is \$112,309.	3 years	\$11,231	\$33,693	\$33,693	\$0
Total Personnel			\$1,235,208	\$793,042	\$442,167
b. Fringe Benefits Fringe is calculated at percent of salary, for the portion of time spent on SLIGP activities.		% of Salary	Total Cost	Federal	Non-Federal
SWIC	\$168,463	79%	\$133,745	\$133,745	\$0
CIO/ FirstNet Point of Contact	\$40,917	65%	\$26,749	\$13,374	\$13,374
Shared Services Director	\$40,917	65%	\$26,749	\$13,374	\$13,374
Program Manager/Project Manager	\$316,060	81%	\$254,632	\$127,316	\$127,316
Outreach Support Staff - 1	\$195,969	74%	\$144,932	\$144,932	\$0
Outreach Support Staff - 2	\$195,969	74%	\$144,932	\$72,466	\$72,466
Outreach Support Staff - 3	\$195,969	74%	\$144,932	\$72,466	\$72,466
Grant Director	\$33,693	79%	\$26,749	\$26,749	\$0
Total Fringe Benefits			\$903,420	\$604,423	\$298,997
TOTAL SALARY + FRINGE			\$2,138,629	\$1,397,465	\$741,164
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Intra-State SLIGP Support Travel Calculated based on \$330/day per person for meals, 300 miles round trip and lodging, single night stay, one trip per year, no air. 98 trips per year planned	294	\$330	\$97,020	\$97,020	
Out of State/Other SLIGP Support Travel Includes multi-night events, conferences, \$250 per person per day, average of \$600 for air travel in support of regional, FirstNet, national conferences and unplanned events. Amount adjusted based upon estimate of PSBN content per category.	see narrative	see narrative	\$266,580	\$266,580	

Outreach Support Staff - 3 Support staff was moved to contract cost					\$0
Grant Director One grant director will spend 9.593147% of the time on the project for 4.5 years. The annual salary is \$102,000 (9785.01 / 102000 = 9.593147%).	4.5	\$9,785.01	\$44,033		\$44,033
Total Personnel			\$461,859	\$0	\$461,859
b. Fringe Benefits Fringe is calculated at % of loaded salary, for the portion of time spent on SLIGP activities. The fringe includes FICA, unemployment, insurance and retirement benefits.		% of Salary	Total Cost	Federal	Non-Federal
SWIC	\$233,333	79%	\$183,468.56		\$183,469
SWIC Admin	\$28,680	66%	\$18,940.53		\$18,941
CIO/ FirstNet Point of Contact	\$57,406	75%	\$43,024.75		\$43,025
CIO/ FirstNet Point of Contact Admin	\$22,315	87%	\$19,460.00		\$19,460
Shared Services Director	\$53,740	75%	\$40,403.46		\$40,403
Shared Services Director Admin	\$22,353	69%	\$15,510.77		\$15,511
Program Manager/Project Manager				\$0	
Outreach Support Staff - 1				\$0	
Outreach Support Staff - 2				\$0	
Outreach Support Staff - 3				\$0	
Grant Director	\$44,033	76%	\$33,328.74		\$33,329
Total Fringe Benefits			\$354,137	\$0	\$354,137
TOTAL SALARY + FRINGE			\$815,996	\$0	\$815,996
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Intra-State SLIGP Support Travel (annual) Calculated based identified conferences and meetings related to Public Safety Broadband for outreach, education and governance. Most of the conferences were traveled to in the first 7 quarters. When this occurred, the average of past travel expenses were used. Those that are new travel opportunities, mileage was calculated at 150 miles, \$36 per deum / day meal, and \$120 lodging.	39	1059.71	\$41,329	\$41,329	
Out of State/Other SLIGP Support Travel Calculated based identified conferences and meetings related to Public Safety Broadband for outreach, education and governance. These travel opportunities, transportation cost for mileage at \$157 or airfare at \$691, \$36 per deum / day meal, and \$120 lodging.	26	2897.58	\$75,337	\$75,337	

Mileage for MI PSBN Meetings Average of 8 individuals traveling average of 300 miles roundtrip for 26 meetings/year; cost per mile is based on state mileage rates.	187200	\$0.565	\$105,768	\$105,768	
Total Travel			\$469,368	\$469,368	\$0
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0
e. Supplies	Quantity (units)	Unit Cost	Total Cost	Federal	Non-Federal
Color Printer	1	\$1,578	\$1,578	\$1,578	
Portable Projectors	3	\$1,300	\$3,900	\$3,900	
LTE Devices Portable hotspots, SmartPhones for (7) staffers	14	\$350	\$4,900	\$4,900	
Office Supplies budgeted at \$70/month for 3 years	36 (months)	\$70	\$2,520		\$2,520
Tablets (6) Two tablets will be provided by Federal funds, the other four provided as a non-federal match.	6	\$770	\$4,620	\$1,540	\$3,080
Laptops (6) Six laptops will be provided as a non-federal match.	6	\$1,500	\$9,000		\$9,000
Total Supplies			\$26,518	\$11,918	\$14,600
f. Contractual	Quantity (hours)	Unit Cost	Total Cost	Federal	Non-Federal

The MiPSB will attend 16 annual intra-state events (PS Stakeholder Conferences) over the remainder of the project and 8 MiPSB regional workshops totaling 36 events. Mile for these events are based on past travel	36	76.11		\$2,740	\$2,740
SLIGP Travel Q1 - Q7- Federally Funded	1	26924		\$26,924	\$26,924
SLIGP Travel Q1 - Q7 - Michigan Match Funding	1	2966		\$2,966	\$2,966
Total Travel				\$149,296	\$146,330
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	0	\$0	\$0	
Total Equipment			\$0	\$0	\$0
e. Supplies				Federal	Non-Federal
Portable Printer	1	\$700	\$700	\$700	
Portable Projectors	2	\$841	\$1,682	\$1,682	
LTE Devices Portable hotspots, SmartPhones for the SLIGP PM / ASPOC staffers	3	\$250	\$750	\$750	
Office Supplies budgeted at \$50/month for 27.38 months when outreach is at it's highest points	27.38	\$50	\$1,369	\$1,369	
Tablets (6) Six tablets will be provided by Federal funds. 3 were purchased for: SLIGP PM, Outreach Staff 1 and Outreach Staff 2. These will be lifecycle refreshed after 3 years totaling 6 tablets	6	\$625	\$3,750	\$3,750	
Laptops (10) Ten laptops will be provided with federal funds. 5 were purchased for 4 SLIGP project staff and 1 for contract staff. These will be lifecycle refreshed after 3 years totaling 10 laptops.	10	\$1,970	\$19,704	\$19,704	
Desktop Support 3 years of Annual IT Support of \$2,979 will be used as matching funds.	3	\$2,979	\$8,937		\$8,937
Total Supplies			\$36,892	\$27,955	\$8,937
f. Contractual	Units	Unit Cost	Total Cost	Federal	Non-Federal
DTMB Consultive Services: DTMB bills hourly for interdepartmental work on a time and materials basis.	1	1588619.5	1588619.5	1588619.5	

Senior PS LTE Advisors Support all areas of strategic planning, informational, governance and FirstNet consultations as directed by Michigan PSBB program leadership team. Primary emphasis on directing governance development, supporting PMO, and executive staff SLIGP support augmentation.	3172	\$156	\$494,832	\$494,832	\$0
Governance Development Managers Support regional governance development through coordination, outreach and organizational development activities.	1227	\$132	\$161,964	\$161,964	\$0
PS LTE General Program Support This category includes delivery of overview information, facilitating meetings, meeting preparation, grant support, reporting and overall coordination.	1800	\$156	\$280,800	\$224,640	\$56,160
Outreach & Education Production This category captures effort needed to deliver PS LTE program content, including projects such as website development, newsletters, updates, branding, copy editing production, social media, eLearning/online training programs.	2700	\$84	\$226,800	\$226,800	\$0
LTE Coverage & Planning Rural prioritization project, data gathering, tool/DB development and maintenance.	1348	\$132	\$177,936	\$177,936	\$0
Data Collection & Coordination Rural prioritization project, data gathering, tool/DB development, database entry, includes admin component; assume Tier 3 rate for this category.	1571	\$84	\$131,964	\$131,964	\$0
Total Contractual			\$1,474,296	\$1,418,136	\$56,160
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A			\$0		
Total Construction			\$0	\$0	\$0
h. Other	Quantity (units)	Unit Cost	Total Cost	Federal	Non-Federal
Monthly Charges for 4G LTE Devices MI PSBN team account charge of \$80/month per account. SLIGP device acct with selected LTE carrier would then cost \$55/smartphone/month and \$20/hotspot/month for a total of \$605/month for (7) users.	36 months	\$605	\$21,780	\$21,780	

General Program Support Services - Contract 1	1	\$123,455.00	\$123,455	\$123,455	
General Program Support Services - Contract 1	1	\$8,880.00	\$8,880		\$8,880
General Program Support Services - Contract 2	1	\$118,420.00	\$118,420	\$118,420	
Consultative Services	1	\$1,231,998.00	\$1,231,998	\$1,231,998	
Initial Consultation Meeting	1	\$5,000.00	\$5,000	\$5,000	
MI Interoperability Conference	4	\$18,750.00	\$75,000	\$75,000	
Regional Workshops	8	\$1,000.00	\$8,000	\$8,000	
Total Contractual			\$3,159,373	\$3,150,493	\$8,880
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A			\$0	\$ -	\$ -
Total Construction			\$0	\$0	\$0
h. Other	Quantity (units)	Unit Cost	Total Cost	Federal	Non-Federal
Monthly Charges for 4G LTE Devices MIPSB team account charge of \$150/month per account	36	148.27	\$5,338	\$5,338	

Webinar Hosting Service \$150/month	36 months	\$150	\$5,400	\$0	\$5,400
Conference Expenses Non-State Facilities, A/V, other conference expenses calculated at \$3,150 average, (3) per year	9 conferences	\$3,150	\$28,350	\$28,350	
Conference Call Services (5) one-hour conference calls/week average, at .03/per person per minute, 15 participants on average, 50 weeks per year	750 Calls	\$27/call	\$20,250	\$0	\$20,250
Total Other			\$75,780	\$50,130	\$25,650
Total Direct Charges			\$4,184,591	\$3,347,017	\$837,574
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A					
Total Indirect			\$0	\$0	\$0
TOTALS			\$4,184,591	\$3,347,017	\$837,574

Monthly Charges for 4G LTE Devices MiPSB team account charge of \$53.90/smartphone/month for 3 SLIGP Staff totaling \$161.69/month	36	161.69	\$5,821	\$5,821	
Conference Call / Webinar Hosting Service	36	153.83	\$5,538	\$5,538	
Conference Call / Webinar Hosting Service Q 1 - Q7	1	585.52	\$586	\$586	
Conference Expenses Service Q 1 - Q7	1	760.48	\$760	\$760	
Conference Expenses	36	\$117	\$4,197.24	\$4,197	
Monthly Charges for 4G LTE Devices - Match MiPSB team account charge of \$53.90/smartphone/month for 3 SLIGP Staff	1	795	\$795		\$795
Total Other			\$23,035	\$22,240	\$795
Total Direct Charges			\$4,184,591	\$3,347,017	\$837,574
i. Indirect Costs				Federal	Non-Federal
N/A			\$0		
Total Indirect			\$0	\$0	\$0
TOTALS			\$4,184,591	\$3,347,017	\$837,574



STATE OF MICHIGAN
 MICHIGAN'S PUBLIC SAFETY BROADBAND PROGRAM
 LANSING



Budget Narrative
 Revised 11/30/2015

a. Personnel

Federal:	\$ 0.00
Non-Federal:	\$461,859
Total:	\$461,859

The personnel cost are calculated on 2080 hours / year of the employee's base salary for State of Michigan Fiscal Year 2015. A 2% cost of living adjustment for FY16, FY17 and FY18.

See the Detailed Budget Spreadsheet for calculations

Michigan Match Contribution Personnel

Single FirstNet Point of Contact (SPOC) and Chief Information Officer (CIO)

As a cabinet member, the SPOC/CIO will be responsible for keeping the Governor's office informed on the SLIGP program. The SPOC/CIO will be the primary point of contact for consultation with FirstNet and will oversee the expansion of the State's governance structure. The SPOC/CIO will be the primary advisory to the Governor's office for the State Plan decision recommendations.

The budget cost (7.59%) for 4.5 years are only for duties associated with public safety broadband and the SLIGP grant and do not include additional day-to-day responsibilities of the CIO. The SPOC/CIO is a 100% Non-Federal match contribution.

Shared Services Director (SSD)

The SSD will supervise SWIC and the SLIGP Program Manager activities and provide support for clearing roadblocks and management interactions between various functions of the program. The SSD reviews and authorized purchases, travel requests, program changes, and performance measures relating to SLIGP and the MiPSB program. As a direct report to the CIO/SPOC, the SSD will be the primary point of contact for escalation of issues and requests relating to resources, budget allocations, and program changes.

The budget cost (8.438%) for 4.5 years are only for duties associated with public safety broadband and the SLIGP grant and do not include day-to-day responsibilities of the SSD. The SSD is a 100% Non-Federal match contribution.

Statewide Interoperability Coordinator (SWIC)

The SWIC will service at the Public Safety Communications Technical Strategist for Michigan's Public Safety Broadband (MiPSB) program ensuring interoperability, responding to FirstNet public comment requests and will work to expand the State's governance structure. The SWIC is responsible for working with the SLIGP Program Manager in keeping the SPOC and SDD informed and directing program development and strategies. The SWIC will represent Michigan's a Broadband conferences, SPCO meetings and at outreach and education events for Michigan's Public Safety stakeholder groups. The SWIC will be one of the primary point of contacts for consultation with FirstNet.

The budget cost (45.336%) for 4.5 years 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. The SWIC is a 100% Non-Federal match contribution.

Grant Director

This person will provide administrative and coordination for NTIA grant management support, including authorizing budget spending, approving SLIGP activities / project plans and authorizing the submission of the progress reports, and filing required grant documents. This role does not include overall program management functions.

The budget cost (9.593147%) for 4.5 years are only for the duties associated with public safety broadband supporting the SLIGP grant and this allocation does not include non-grant related activities. The Grant Director is a 100% Non-Federal match contribution.

Administrative Support Staff (3)

The day to day project administrative support activities will be assigned to three administrative support staffers. This team will perform a variety of program functions, including managing schedules for meeting, travel, and deadlines, time keeping and payroll activities, making travel arrangements, tracking travel cost and reimbursements, organizing and ordering office supplies, tracking SLIGP related costs such as conference call services, monthly cellular bills, and attending meetings relating to MiPSB to support the SPOC/CIO, SWIC, SDD and SLIGP PM / ASPOC. These staffers will be dedicated to SLIGP grant activities and spend an average of 10% of their time.

SPOC/CIO Admin Support Staff: This individual support the SPOC./CIO The budget cost (7.6248%) for 4.5 years are only for duties associated with public safety broadband and the SLIGP grant and do not include additional day-to-day responsibilities of the CIO Admin Support.

SDD & SLIG PM/ASPOC: This individual support the SDD and SLIGP PM/ASPOC. The budget cost (8.3927%) for 4.5 years are only for duties associated with public safety broadband and the SLIGP grant and do not include additional day-to-day responsibilities of the SDD Admin Support.

SWIC Admin Support: This individual support the SDD and the MiPSB governance board. The budget cost (12.32%) for 4.5 years are only for duties associated with public safety broadband and the SLIGP grant and do not include additional day-to-day responsibilities of the SWIC Admin Support.

The Administrative Support Staff is a 100% Non-Federal match contribution.

Legal Advisors - Optional

With the changes to the SLIGP activities, the legal advisors will be optional for substantial legal support from state attorneys, particularly for development of standardized Memorandum of Agreement (MoAs). Therefor this cost is not added into the total budget. If it becomes required then a budget modification will be requested. This expense would be managed using inter-agency agreement billed directly to an internal department. This cost is estimated on an hourly basis across the three year performance period, and does not attract fringe benefit expenses. The Legal Advisors will be fully allocated as a non-federal in-kind match.

Federal Funded Personnel

b. Fringe Benefits

Federal:	\$0.00
Non-Federal:	\$354,137
Total:	\$354,137

Total Salary and Fringe: \$817,413.00

See the Detailed Budget Spreadsheet for calculations.

All fringe benefits for State employees were calculated identically and which include FICA, unemployment, insurance and retirement benefits. Please reference the detailed spreadsheet for information on each position and the allocation of their time to SLIGP activities. Only the portions of the fringe benefits allocated to this grant have been included. The fringe benefits expenses will be provided in-kind match grant source outlined in the fringe section.

c. TRAVEL

Federal:	\$146,330
Non-Federal:	\$ 2,966
Total:	\$149,296

See the Detailed Budget Spreadsheet for calculations.

The travel budget for the Michigan SLIGP budget is substantial for a variety of reasons. First, Michigan's geography is challenging with 83 large counties which requires the team to travel vast distances. Michigan is also planning an ambitious outreach to the twelve tribes, visits to over a dozen fraternal organizations, national conferences, travel in support of regional partnerships and travel to support consultations with FirstNet. Finally, day trips which do not

require overnight travel span across all categories and are estimated in a general category to cover this common approach. Each of these is outlined by section below with supporting calculations provided.

Travel Calculations

The following estimations were used to derive budget estimates for the duration of the program. It should be noted that the geography of Michigan, which covers 57,000 square miles is extremely challenging resulting in substantial travel costs to support SLIGP activities.

State mileage rate for 2015:	\$0.39/mile
State Daily Per Diem for 2015 (select cities):.....	\$36/day
Average lodging within Michigan:	\$120/night
Average lodging for select Cities within Michigan:	\$120/night
Average ground transportation:	\$157/day
Average air for national travel:	\$691/trip
Registration for national events.....	\$97.78
Registration for Michigan events.....	\$24.855

Intrastate Travel: These are annual Public Safety Stakeholder meetings / conference where outreach and education is conducted. The MiPSB team strongly believes that it is critical to present at these events to keep the Public Safety Stakeholders engaged and informed throughout the lifecycle of the SLIGP grant.

The team will be traveling to an estimated 39 out-of-state events averaging \$1059.71 / event with 2 people attending each event. On average, the events are 3 days and 2 nights.

The average cost for lodging (\$120 x 2 nights), mileage (\$157), registration (\$24.855) and meals (\$36 x 3 days) was \$529.85 / person.

Total Intrastate travel \$41,329

Annual Out-of-state Travel: These are annual Public Safety Broadband related conferences, FirstNet / NTIA SPOC Face-to-Face meetings, FEMA Regional meetings and other States' events where our team is representing the MiPSB program to provide input at the national level and to bring information back to use in the project as well as to provide to the Public Safety Stakeholders. The MiPSB team strongly believes that it is critical to the MiPSB education in the changing technology and program activities as it relates to FirstNet.

The team will be traveling to an estimated 26 out-of-state events averaging \$2898 / event with 2 people attending each event. On average, the events are 5 days and 4 nights with a total trip cost of \$2898.

The average cost for lodging (\$120 x 4 nights), airfare (\$691), registration (\$97.78) and meals (\$36 x 5 days) was \$1448.78 / person.

Total Out-of-state travel \$75,337.00

Mileage for Working Group Meetings: Staff members will drive to various locations across the state to participate in meetings with local and tribal jurisdictions for outreach and education events and data collection, discuss local and tribal needs, and identify potential network users.

This budget item has been adjusted because day-only travel was removed from other subtotals and further adjusted to reflect impact of other changes and corrections including in the revision.

The team will be traveling to an estimated 32 intrastate event at an average of 150 miles with a unit cost of \$85.625 / trip.

Total travel..... \$2740

Q1 – Q7 Michigan Match Funded: 4 staff members traveled to the first SPOC meeting in St. Louis in June of 2013 for 3 days and 2 nights. The average cost for lodging (\$120 x 2 nights), airfare (\$398.50) and meals (\$36 x 3 days) was \$741.50 / person. Total cost is \$2966.00 was applied to the Michigan Match.

Q1 – Q7 Federal Funded: The MiPSB team has traveled to 12 various events with two people attending both intra-state and out of state travel. On average, the events were 5 days and 4 nights with a total trip cost of \$2243.58. The average cost for lodging (\$120 x 4 nights), airfare (\$461.79) and meals (\$36 x 5 days) was \$1121.79/ person.

Total cost of \$26,924 was charged to the federally funds of the SLIGP grant.

d. Equipment

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

As a purely planning not an implementation program, this grant does not allow or require any equipment which meets the criteria for grant reimbursement.

e. Supplies

Federal:	\$27,955
<u>Non-Federal:</u>	<u>\$ 8,937</u>
Total:	\$36,892

See the Detailed Budget Spreadsheet for calculations.

Portable Printer (1) – A portable printer will be purchased for the SLIGP program and Outreach Coordinators to support their grant-related activities. A basic web search resulted in a current market price estimate of \$700.00.

Portable Projectors (2) – Portable projectors were purchased to support meetings and outreach activities in support of the grant-related activities. Total cost was \$1,682.04.

LTE Devices / Cell Phones (3) –A quantity of 3 devices has been budgeted to fulfill this objective.

Office Supplies – This includes paper, folders, pens, and other general office supplies which will be used by the SLIGP program and Outreach Coordinator for grant-related activities. These

items, estimated at \$50 per month, will be provided as an in-kind match contribution from the State's general fund and is not from another Federal source.

Tablets (6) – The State purchased 3 LTE-capable tablets for the SLIGP and outreach staff for use while on travel and for conducting grant-related work. The DTMB IT equipment refresh policy requires these to be refreshed on a three year cycle. Therefore, the tablets will be replaced once during the project, totaling 6 LTE-capable tables during the project. All three tablets were purchased with Federal funds.

Laptops (10) – The State will purchase 5 new laptops for the SLIGP project staff (4) and contractors (1) for use while on travel and for conducting other grant-related work. The DTMB IT equipment refresh policy requires these to be refreshed on a three year cycle. Therefore, the laptops will need to be replace once throughout the project, totaling 10 laptops at an average price of \$1,970.40.

All laptops will be purchased with Federal funds.

Annual IT Support – Each State of Michigan employees are assessed an annual IT support charge of \$960.84. The State of Michigan matched the prorated cost (equal to the % dedicated to the SLIGP grant) of the 12 SLIGP support staff for the first 5 quarters of the program. This was a total of \$2979.00. This will be used as a match in FY16 and FY17 for a total of \$8937.00.

f. Contractual

Federal:	\$3,150,429
<u>Non-Federal:</u>	<u>\$ 8,880</u>
Total:	\$3,159,372

See the Detailed Budget Spreadsheet for calculations.

DTMB Consultative Services (Federal): This cost was moved from personnel and fringe benefits to Contractual costs. DTMB bills hourly for interdepartmental work on a time and materials basis. Each role has an associated number of hours / quarter that they are estimated to work on the SLIGP interdepartmental agreement. This contract has been established for \$1,588,619.50.

The Michigan State Police has established an interdepartmental agreement with the Michigan Department of Technology, Management & Budget to lead and administrator Michigan's SLIGP Grant Program. DTMB has the technical resources and experience in State / Local shared services projects to complete to ensure a cross functional approach for education and outreach, data collection, governance, and state planning required by the grant. Additionally, DTMB has the ability to work with the Procurement office to secure additional Consultative Services needed to supplement the DTMB resources.

SLIGP Program Manager and Alternate Single Point of Contact for FirstNet (ASPOC)

The State of Michigan (State) believes this function is crucial to the success of this complex program endeavor. The SLIGP PM will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. The SLIGP PM is responsible for program management and coordinating all aspects of the SLIGP project including the SLIGP support staff and contractors. The SLIGP PM will be responsible for managing deliverables, monitoring budget activities and ensuring grant activities are complete and delivered according to schedule. The SLIGP PM is responsible for preparing and submitting the quarterly grant reports to NTIA.

As the ASPOC, the SLIGP PM is responsible for working with the SWIC in keeping the SPOC and SDD informed and directing program development and strategies. The ASPOC will represent MiPSB at Michigan's Broadband conferences, SPOC meetings and at outreach and education events for Michigan's Public Safety stakeholder groups. The ASPOC will be one of the primary point of contacts for consultation with FirstNet.

The budget cost total is \$459,720.00 (5108 hours @ \$90) over 4.5 years for the duties associated with public safety broadband and the SLIGP grant. This does not include day-to-day responsibilities unrelated to SLIGP. The SLIGP PM / ASPOC is a 100% Federal funded.

Outreach Support Staff (3)

The day to day project support activities will be assigned to three outreach support staffers. This team will perform a variety of program functions, including organizing and attending outreach meetings, SCIP updates sessions, direction of rural coverage prioritization and management of contractors performing asset data gathering.

These staffers will be dedicated to SLIGP grant activities based on their availability to MiPSB.

Outreach Support Staff 1: The budget cost total is \$319,284.27 (3548 hours @ \$90) over 4.5 years for the duties associated with public safety broadband and the SLIGP grant. This does not include day-to-day responsibilities unrelated to SLIGP. The Outreach Support Staff 1 is a 100% Federal funded.

Outreach Support Staff 2: The budget cost total is \$410,821.50 (4565 hours @ \$90) over 4.5 years for the duties associated with public safety broadband and the SLIGP grant. This does not include day-to-day responsibilities unrelated to SLIGP. The Outreach Support Staff 2 is a 100% Federal funded.

Outreach Support Staff 3: The budget cost total is \$135,650.09 (1507 hours @ \$90) over 4.5 years for the duties associated with public safety broadband and the SLIGP grant. This does not include day-to-day responsibilities unrelated to SLIGP. The Outreach Support Staff 2 is a 100% Federal funded.

The Outreach Support Staff is 100% federally funded.

Budget and Procurement Analyst

This person will provide advisory oversight for all purchasing and contracts process for the SLIGP Program. They will be responsible for managing contracts and purchase orders, tracking and approving invoices, tracking all expenditures related to SLIGP.

The budget cost total is \$38,456.32 (427 hours @ \$90) over 4.5 years for the duties associated with public safety broadband and the SLIGP grant. This does not include day-to-day responsibilities unrelated to SLIGP. The Budget and Procurement Analyst is a 100% Federal funded.

Subject Matter Experts (SME)

This function will be performed by various resources with specific specialty in their support areas. The technical advisory of the project will be led by the SWIC. The SWIC will be supported by SMEs with varying expertise in Public Safety Communications, Land Mobile Radio Systems, LTE Broadband and supporting applications / services. This team will perform a variety of program functions, including participation in the Technical Advisory and User Advisory Teams, data collection activities, review and providing input for FirstNet public comment activities, State Consultation, and reviewing of the State Plan.

These staffers will be dedicated to SLIGP grant activities based on their availability to MiPSB.

The budget cost total is \$89,371.32 (993 hours @ \$90) over 4.5 years for the duties associated with public safety broadband and the SLIGP grant. This does not include day-to-day responsibilities unrelated to SLIGP. The SME role is a 100% Federal funded.

Data Collection Support (GIS Analyst)

This person will provide support to the data collection efforts as it relates to GIS data creation and spatial analysis. They will be responsible for converting data collected through various methods to a GIS format. This highly specialized resource will apply priority factors to the data collection elements to build Michigan's coverage objective and capacity maps identifying the phased build out approach. Additionally, the GIS Analyst will participate in the Technical Advisory and User Advisory Teams, all data collection activities, State Consultation, and reviewing of the State Plan.

The budget cost total is \$84,061.00 (934 hours @ \$90) over 4.5 years for the duties associated with public safety broadband and the SLIGP grant. This does not include day-to-day responsibilities unrelated to SLIGP. The SME role is a 100% Federal funded.

IT Support

This function will be performed by various resources with specific IT specialty in their support areas. They will be responsible for general support such as managing and supporting the MiPSB SharePoint site, hardware/software support and database architecture and administration. Additional resources will be brought in to function as subject matter experts in areas of Cybersecurity, networks and broadband technology, as well as Public Safety specific IT operation supports services. Additionally, these resources will participate in the Technical Advisory and User Advisory Teams, all data collection activities, State Consultation, and reviewing of the State Plan.

The budget cost total is \$51,255.00 (569.5 hours @ \$90) over 4.5 years for the duties associated with public safety broadband and the SLIGP grant. This does not include day-to-day responsibilities unrelated to SLIGP. The SME role is a 100% Federal funded.

Consultative Services (Federal): The State of Michigan has procured (in June 2015) consultative services to provide consultant staff to support the MiPSB program team. The consultants will provide support in Outreach and Education, Data Collection, State Consultation, and Governance Modeling. The Subject Matter Experts (SME) skills will complement the MiPSB SMEs to ensure that during data gathering efforts information is documented order to provide it to FirstNet. This is a critical component while the State Consultation process occurs to effectively convey information between the State of Michigan and FirstNet, which is believed to result in the best State Plan proposal. This contract has been established for \$1,231,998.00

Staff augmentation roles within this service include:

Senior PS LTE Advisors – Support all areas of strategic planning, informational, governance and FirstNet consultations as directed by Michigan PSBB program leadership team. Primary emphasis will be on directing governance development, outreach and education strategies and executive staff SLIGP support augmentation.

This category has been reduced to reflect reduced scope and clarifications to existing scope are included. Notably “advanced technical training” would be more accurately characterized as PS LTE technology overviews for public safety practitioners and stakeholders. This remains a substantial program undertaking since it is necessary to distill and convey highly complex topics across a highly diverse and widely dispersed audience using a variety of delivery mechanisms and techniques.

Governance Development Managers – Contactors in this category will support regional governance development through coordination, outreach and organizational development activities. These functions will likely be on-the-ground and assigned to support local, county and tribal entities directly for their development needs. Specific functions will include meeting planning facilitation, committee work product support, in-person visits, overview presentations, meeting facilitation, follow up, communications and highlighting relevant FirstNet activities. These resources will be directed by the statewide interoperability governance board (SIGB), executive leadership supported by senior advisors.

PS LTE General Program Support – This category captures support of day-to-day program activities and also includes delivery of overview information, facilitating meetings, meeting preparation, grant support, reporting and overall coordination activities.

Outreach & Education Production – The State will contract with marketing material development talent to provide a wide range of services, including website content development, branding, copy editing production, social media and eLearning/online training programs. The project will include the establishment and development of a website for the purpose of public awareness and education on the PSBN. The site would also be used by team, work group, and committee members for reviews and status updates.

LTE Coverage & Planning – Subject Matter Experts (SMEs) will also be needed to provide support coverage planning, rural coverage prioritization, and development of coverage prioritization Methods.

Data Collection & Coordination – Additional contractual support will also be needed to perform data collection, coordination and database management of the information gathered. These contractors will also support data collection activities required by the grant for the gathering of user needs and requirements in order to fully understand what will be needed in order to make the PSBN successful.

General Program Support Services (Federal and Non-Federal): The State of Michigan has completed two separate contracts the provided initial program support that was used to help establish the MiPSB program team and foundational elements. These contracts provided staff augmentation to the SLIGP PM and SWIC to create an initial staffing planning, outreach and education plan and budget tracking process. The State of Michigan paid a cash match of \$8880.00 of this contractual service. This provided a solid start to the Michigan SLIGP activities. The contracts have been closed at a cost of \$250,675.00

Conference and Outreach Contracts (Federal): The State of Michigan will be requiring contractual services relating to Outreach and Education engagements. This category captures anticipated expenses arising from conference sessions dedicated to Michigan’s public safety broadband program but not held in government or state facilities. These events include FirstNet and the State of Michigan Initial Consultation Meeting, co-hosts for the Michigan’s Interoperability Communications Conference, and eight MiPSB Regional Workshops. The State is planning these events through the duration of the program for a total of 13. The estimated at a cost of \$5,000 for the Consultation Meeting, \$20,000 for the interoperability conference, and \$1,000 per Regional Workshop which is an amount estimated from recent and similar events. Estimated cost for these events is \$88,000.

g. Construction

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

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

h. Other

Federal:	\$22,240
<u>Non-Federal:</u>	<u>\$ 795</u>
Total:	\$23,035

See the Detailed Budget Spreadsheet for calculations.

Monthly Charges for 4G LTE Devices – Monthly charges for 4G LTE devices are calculated at a base amount of \$148.27 per month per account, which includes 3G voice services for unlimited nationwide voice, an additional LTE data service charge of \$53.90 per month per smartphone. These are being provided for up to four SLIGP staffers and project leaders, and accounts for staff members who already have same or similar devices available. These charges will be for the remaining 36 months of the SLIGP grant.

Conference Call / Webinar Hosting Service – A cornerstone strategy is to provide both outreach and education along with update and coordination activities via online webinar. To support this aspect of the program, monthly costs of \$153.83 per month. These charges will be for the remaining 36 months of the SLIGP grant. This conference line / webinar service is solely

dedicated to grant-related activities. In Q1 – Q7, the state had total of \$585.52 expenses in this category.

The State of Michigan matched the prorated cost (equal to the % dedicated to the SLIGP grant) of the 6 SLIGP support staff for the first 5 quarters of the program. This was a total of \$795.00.

Conference Expenses – This Other cost category captures anticipated expenses arising from conference sessions dedicated to Michigan’s public safety broadband program but not held in government or state facilities. To support this aspect of the program, monthly costs of \$117 per month. These charges will be for the remaining 36 months of the SLIGP grant. In Q1 – Q7, the state had total of \$760.48 expenses in this category.

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	11.549	\$ 3,347,017.00	\$	\$ 3,347,017.00	\$ 837,574.00	\$ 4,184,591.00
2.						
3.						
4.						
5. Totals		\$ 3,347,017.00	\$	\$ 3,347,017.00	\$ 837,574.00	\$ 4,184,591.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) State and Local Implementation Grant Program	(2)	(3)	(4)	
a. Personnel	\$ 0.00	\$ 461,859.00	\$	\$	\$ 461,859.00
b. Fringe Benefits	0.00	354,137.00			354,137.00
c. Travel	146,329.48	2,966.00			149,295.48
d. Equipment					
e. Supplies	27,955.45	8,937.00			36,892.45
f. Contractual	3,150,492.23	8,880.00			3,159,372.23
g. Construction					
h. Other	22,239.84	795.00			23,034.84
i. Total Direct Charges (sum of 6a-6h)	3,347,017.00	837,574.00			\$ 4,184,591.00
j. Indirect Charges					\$
k. TOTALS (sum of 6i and 6j)	\$ 3,347,017.00	\$ 837,574.00	\$	\$	\$ 4,184,591.00
7. Program Income	\$	\$	\$	\$	\$

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MICHIGAN'S PUBLIC SAFETY BROADBAND PROGRAM – MiPSB



PHASE TWO FUNDING

Describe the activities that you expect to undertake with the Phase 2 funding when it is made available to the State, Territory, or District.

Response:

In order to satisfy the data collection requirements released by FirstNet, together with the states' requirements to collect appropriate data for analysis toward the governor's final decision on the FirstNet plan, the Michigan Public Safety Broadband (MiPSB) Team proposes collecting data from multiple sources.

1. Coverage

The first group of data elements collected will pertain mainly to coverage objectives. FirstNet has already provided their base map of critical data elements. The MiPSB Team will identify other data elements deemed important to the state from a public safety perspective, which was not captured by the FirstNet map. We will also identify other elements to consider for inclusion, such as venues for large gatherings, tourist locations, etc. The State of Michigan, Department of Technology Management and Budget has a very progressive GIS operating unit. The MiPSB Team will leverage any other data sets already mapped which should be included in the FirstNet planning.

The MiPSB Workgroup will define a priority score for each of these data element sets. Once this is complete, the priority score will be applied to the FirstNet base map by GIS specialists. These priority scores will be the base definition for Michigan's phased build out approach.

2. Users and their Operational Areas

The MiPSB Technical Advisory Team (TAT) is working to develop a process to collect CAD incident data from the Michigan's PSAPs and other CAD systems. Once the incident data is received, it will be added to the planning map. The final map will have numerous layers consisting of the different data elements.

The MiPSB Workgroup will define a priority score for coverage based on density of CAD incidences. Once this is complete, the priority score will be applied to the FirstNet base map by GIS specialists. These priority scores will be the base definition for Michigan's phased build out approach. The map will be submitted to FirstNet as Michigan's

objective for baseline coverage. Also, this map will be utilized to evaluate the FirstNet plan when completed.

3. Capacity Planning

For capacity planning purposes, it is very important that accurate data be received from public safety agencies concerning the number of users, devices, applications, and monthly data usage. The MiPSB Team has conducted an agency survey of Michigan Public Safety Users that consisted of the questions contained in the latest version of the Office of Emergency Communications Mobile Data Survey Tool (MDST). Michigan has received responses from 85% of agencies requested to take the survey. The MiPSB Team will be reaching out directly to the PS agencies to collect the requested information from those that have not responded. The MiPSB Team is in the process of assessing the data collected and anticipates a second round of 5 or 6 questions to capture “gap” information identified as missing from the MDST. It is especially critical that accurate information for capacity planning be received from agencies in urban and suburban areas, as well as areas with large special events.

The MiPSB Workgroup will define a priority score for capacity based on number of users, devices, applications, and monthly data usage. Once this is complete, the priority score will be applied to the FirstNet base map by GIS specialists. These priority scores will be the base definition for Michigan’s phased build out approach. The map will be submitted to FirstNet as Michigan’s baseline capacity plan. The information collected will be utilized for current capacity needs, as well as to predict future growth for Michigan’s phased build out approach.

4. Current Service / Procurement

The MiPSB Team has conducted an agency survey of Michigan Public Safety Users that consisted of the questions contained in the latest version of the Office of Emergency Communications Mobile Data Survey Tool (MDST). Michigan has received responses from 85% of agencies requested to take the survey. Data from the survey will provide most of the data required for this section. The MiPSB TAT will be working to identify additional data elements that will be needed to fulfill this section of the data collection.

5. State Plan Decision

Through Michigan’s current governance structure, the MiPSB Team will be working with the MiPSB Workgroup to outline the process needed to provide the Governor with all necessary information. The decision will be made based on the evaluation of the State plan provided by FirstNet. The evaluation will be a comparison between the information

provided by the State of Michigan during our FirstNet consultation process and how Michigan believes the information was used in the design of the RAN outlined in the State plan. The Governor of Michigan will make a final decision as pertains to opt in/opt out by the given deadline.