

# SLIGP Budget Detail

## Revised June 16, 2017

Category	Detailed Description of Budget			Breakdown of Total Budget Q1-Q19	
	FY17 Base Salary	# of Hrs Q1-Q19	Total Budget Q1-Q19	Federal	Non-Federal
<b>a. PERSONNEL SALARIES</b>					
Statewide Interoperability Coordinator (SWIC)	\$123,022	2990	\$167,717		\$167,717
Shared Services Director (SSD)	\$145,120	915	\$61,231		\$61,231
Grant Director	\$104,957	79	\$3,999		\$3,999
SWIC Admin Support	\$53,184	820	\$20,917		\$20,917
SSD & MiPSB PD/ASPOC Admin Support	\$59,499	883	\$24,699		\$24,699
Grant Director Support Staff	\$69,077	229	\$3,255		\$3,255
SME Engineer	\$83,407	68	\$6,183		\$6,183
CIO/ FirstNet Point of Contact	\$172,572	0	\$0		\$0
<b>Subtotal Personnel</b>			<b>\$288,000</b>	<b>\$0</b>	<b>\$288,000</b>
<b>b. PERSONNEL FRINGE BENEFITS</b>					
	FY17 Base Fringe	# of Hrs Q1-Q19	Total Budget Q1-Q19	Federal	Non-Federal
Statewide Interoperability Coordinator (SWIC)	\$92,252	2990	\$130,219		\$130,219
Shared Services Director (SSD)	\$104,599	915	\$44,610		\$44,610
Grant Director	\$69,420	249	\$2,645		\$2,645
SWIC Admin Support	\$31,434	829	\$12,408		\$12,408
SSD & MiPSB PD/ASPOC Admin Support	\$49,065	883	\$18,900		\$18,900
Grant Director Support Staff	\$58,968	229	\$2,778		\$2,778
SME Engineer	\$70,201	41	\$1,440		\$1,440
CIO/ FirstNet Point of Contact	\$119,553	0	\$0		\$0
<b>Subtotal Personnel Fringe Benefits</b>			<b>\$213,000</b>	<b>\$0</b>	<b>\$213,000</b>
<b>TOTAL SALARY and FRINGE BENEFITS</b>			<b>\$501,000</b>	<b>\$0</b>	<b>\$501,000</b>

c. TRAVEL			Total Budget Q1-Q19	Federal	Non-Federal	
<b>Current Spend thru Q15</b>			\$56,841.00	\$53,875.00	\$2,966.00	
MI Interop Conf 8 @ \$500 IWCE 2 @ \$3,500 APCO Broadband 2 @ \$1,750 SPOC (Spring) 5 @ \$2,000 APCO Annual 3 @ \$3,300 SPOC (Fall) 2 @ \$2,000 IACP 1 @ \$3,325			\$43,225.00	\$43,225.00		
<b>TOTAL TRAVEL</b>			<b>\$100,066.00</b>	<b>\$97,100.00</b>	<b>\$2,966.00</b>	
d. EQUIPMENT			Total Budget Q1-Q19	Federal	Non-Federal	
N/A			\$0	\$0		
<b>TOTAL EQUIPMENT</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
e. SUPPLIES		Unit Cost	Quantity	Total Budget Q1-19	Federal	Non-Federal
Portable Projectors (3)		(2) @ \$841 (1) @ \$541	3	\$2,223	\$2,223	
LTE Devices		(1) @ \$150	1	\$150	\$150	
Office Supplies				\$4,029	\$129	\$3,900
Tablets (5) (1) SLIGP PM, (1) Outreach Staff 1 and (1) Outreach Staff 2. (2) were lifecycle refreshed after 3 years totaling (5) tablets		(3) @ \$1950 (2) @ \$1628	5	\$9,102	\$9,102	
Laptops (1)		(1) @ \$2346	1	\$2,346	\$2,346	
<b>TOTAL SUPPLIES</b>			<b>\$17,850</b>	<b>\$13,950</b>	<b>\$3,900</b>	
f. CONTRACTUAL			Total Budget Q1-Q19	Federal	Non-Federal	
<b>DTMB Consulting Services</b>						
SLIGP Program Director			\$569,624	\$569,624		
Outreach Support Staff - 1			\$242,010	\$242,010		
Outreach Support Staff - 2			\$152,015	\$152,015		
Outreach Support Staff - 3			\$261,335	\$261,335		
Budget & Procurement Analyst			\$27,554	\$27,554		
General Program Support Services - Technical			\$35,755	\$35,755		
General Program Support Services - GIS			\$36,684	\$36,684		
<b>Subtotal DTMB Consulting Services</b>			<b>\$1,324,977</b>	<b>\$1,324,977</b>	<b>\$0</b>	
<b>External Contracted Services</b>						
Consulting Services - BearCom			\$1,479,404	\$1,304,404	\$175,000	
Consulting Services - AIC			\$123,455	\$123,455		
Consulting Services - Cynergize			\$127,300	\$118,420	\$8,880	
Contracted Services - MSU			\$2,500	\$2,500		
<b>Subtotal External Contracted Services</b>			<b>\$1,732,659</b>	<b>\$1,548,779</b>	<b>\$183,880</b>	
<b>TOTAL CONTRACTUAL</b>			<b>\$3,057,636</b>	<b>\$2,873,756</b>	<b>\$183,880</b>	

g. CONSTRUCTION			Total Budget Q1-Q19	Federal	Non-Federal
N/A			\$0	\$0	\$0
<b>TOTAL CONSTRUCTION</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
h. OTHER			Total Budget Q1-Q19	Federal	Non-Federal
Monthly Charges for 4G LTE Devices		47	\$7,542	\$6,747	\$795
Conference Call / Webinar Hosting Service		25	\$4,541	\$4,541	
Annual IT Support			\$42,905		\$42,905
Outreach Video			\$10,000	\$10,000	
Conference and Outreach Expenses FirstNet Consultation Meeting (MSU) \$2,525 MI Interop Conference (4) \$27,812 MiPSB Regional Workshops (8) \$6,586 MiPSB Workgroup Meetings \$4,000			\$40,923	\$40,923	
MIPSB Workgroup Members Time/Travel			\$26,304		\$26,304
<b>TOTAL OTHER</b>			<b>\$132,215</b>	<b>\$62,211</b>	<b>\$70,004.00</b>
<b>BUDGET TOTALS</b>			<b>\$3,808,767</b>	<b>\$3,047,017</b>	<b>\$761,750</b>

\$300,000

\$75,824



*NTIA Funding Opportunity: 2013-NTIA-SLIGP-01  
 State and Local Implementation Grant Program (SLIGP)  
 Michigan Public Safety Broadband Program  
 Department of Technology, Management and Budget*

***Detailed Budget Justification- Revised June 16, 2017***

**A. PERSONNEL SALARIES**

Federal:	\$ - 0 -
Non-Federal:	\$288,000
Total:	\$288,000

**Statewide Interoperability Coordinator (SWIC)**

The SWIC will support the Michigan's Public Safety Broadband (MiPSB) Program Director and State Point of Contact (SPOC) for consultation with FirstNet, and will work to expand the State's governance structure. The budgeted costs 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 salary of the SWIC has been calculated at the actual cost over the grant performance period through Q15, and projected at the FY17 base salary for the remainder of the grant performance period.

The total cost of the SWIC is \$167,717 in Non-Federal match funds over the grant performance period.

**Shared Services Director (SSD)**

The SSD will supervise the SWIC and the MiPSB Program Director's 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 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 budgeted cost are only for duties associated with public safety broadband and the SLIGP grant and do not include additional day-to-day responsibilities of the SSD. The salary of the SWIC has been calculated at the actual cost over the grant performance period through Q15, and projected at the FY17 base salary for the remainder of the grant performance period.

The total cost of the SSC is \$61,231 in Non-Federal match funds over the grant performance period.

### **Grant Director**

The Grant Director will provide administration and coordination for NTIA grant management support, including authorizing budget development, 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 budgeted cost are only for duties associated with public safety broadband supporting the SLIGP grant and does not include non-grant related activities. The salary of the Grant Director has been calculated at the actual cost over the grant performance period through Q15, and projected at the FY17 base salary for the remainder of the grant performance period.

The total cost of the Grant Director is \$3,999 in Non-Federal match funds over the grant performance period.

### **Administrative Support Staff Team (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 meetings, 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 SWIC, SDD and MiPSB Program Director/ASPOC, and Grant Director.

The total cost of the Administrative Support Staff Team is \$48,870 in Non-Federal match funds over the grant performance period.

**SWIC Admin Support:** This position supports the SWIC and the Michigan Public Safety Communications Interoperability Board (Michigan's Interoperability Governance Board). The budgeted cost 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 salary of the SWIC Admin Support has been calculated at the actual cost over the grant performance period through Q15, and projected at the FY17 base salary for the remainder of the grant performance period. This results in an amount of \$20,917 over the total grant performance period.

**SDD and MiPSB Program Director/Alternate SPOC:** This position supports the SDD and MiPSB Program Director (PD)/Alternate SPOC (ASPOC). The budgeted cost 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 and MiPSB PD/ASPOC Admin Support. The salary of the SDD & MiPSB PD/ASPOC Admin Support has been calculated at the actual cost over the grant performance period through Q15, and projected at the FY17 base salary for the remainder of the grant performance period. This results in an amount of \$24,699 over the total grant performance period.

*Grant Director Support Staff:* This position supports the Grant Director. The budgeted cost are only for duties associated with public safety broadband and the SLIGP grant and do not include additional day-to-day responsibilities of the Grant Director. The salary of the Grant Director Support Staff has been calculated at the actual cost over the grant performance period through Q15, and projected at the FY17 base salary for the remainder of the grant performance period. This results in an amount of \$3,255 over the total grant performance period.

***Subject Matter Expert Engineer***

This position provides subject matter expertise to the program. The budgeted cost are only for duties associated with public safety broadband and the SLIGP grant and do not include additional day-to-day responsibilities of the position. The salary of the Subject Matter Expert Engineer has been calculated at the actual cost over the grant performance period through Q15, and projected at the FY17 base salary for the remainder of the grant performance period.

The total cost of the Subject Matter Expert Engineer is \$6,183 in Non-Federal match funds over the grant performance period.

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

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 advisor to the Governor's office for the State Plan decision recommendations. The salary of the SPOC/CIO is not included in the total budget. If it is required at a later date, a budget modification will be requested.

**B. PERSONNEL FRINGE BENEFITS**

Federal:	\$0.00
<u>Non-Federal:</u>	<u>\$213,000</u>
Total:	\$213,000

All fringe benefits for the positions identified in *Section a. Personnel Salaries* include FICA, unemployment, insurance, and retirement benefits. The allocation of fringe benefits has been calculated against the portion of their time associated with public safety broadband and the SLIGP grant. Please reference the Detailed Budget Spreadsheet for information on each position and the allocation of their time to SLIGP activities.

The total cost of Personnel Fringe Benefits is \$213,000 in Non-Federal match funds over the grant performance period.

## C. TRAVEL

Federal:	\$ 97,100
<u>Non-Federal:</u>	<u>\$ 2,966</u>
Total:	\$100,066

The travel budget for the Michigan SLIGP budget is substantial for a variety of reasons. Michigan's geography is challenging with 83 large counties which requires the team to travel vast distances. Michigan has conducted an ambitious outreach effort including visits to over a dozen fraternal organizations, national conferences, travel in support of regional partner consultations, and travel to support consultations with FirstNet.

State mileage rate for 2017: .....	\$0.39/mile
State Daily Per Diem for 2017: .....	\$36/day
Average lodging within Michigan: .....	\$75/night
Average lodging out-of-state:.....	\$200/night
Average air for national travel:.....	\$600/trip
Registration for national events.....	Range from \$50 to \$2,200
Registration for Michigan events .....	Range from \$50 to \$200

Q1 – Q15 Non-Federal 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 of \$2966.00 was applied to Non-Federal match funds.

Q1 – Q15 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 \$53,875 was charged to Federal funds.

The following projections were used to derive budget estimates for the remainder of the grant performance period:

2017 MI Interoperability Conference (8 attendees).....	\$4,000
2017 IWCE Conference and Expo (2 attendees) .....	\$7,000
2017 APCO Broadband Conference (2 attendees) .....	\$3,500
2017 SPOC Meeting – Spring (5 attendees).....	\$10,000
2017 PSCR Meeting (1 attendee) .....	\$1,500
2017 APCO Annual Conference (3 attendees).....	\$9,900
2017 SPOC Meeting – Fall (2 attendees) .....	\$4,000
2017 IACP Meeting (1 attendee) .....	\$3,325

Total cost of \$97,100 in Federal funds over the total grant performance period.

Total cost of \$2,966 in Non-Federal match funds over the total grant performance period.

## 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:	\$13,950
<u>Non-Federal:</u>	<u>\$ 3,900</u>
Total:	\$17,850

**Portable Projectors (3)** – Three (3) portable projectors were purchased to support meetings and outreach activities in support of the grant-related activities – two (2) @ \$841 and one (1) @ \$541.

Total cost of \$2,223 in Federal funds over the grant performance period.

**LTE Devices / Cell Phones (1)** –A quantity of one (1) device has been budgeted to fulfill this objective.

Total cost of \$150 in Federal funds over the grant performance period.

**Office Supplies** – This includes paper, folders, pens, and other general office supplies which will be used by the MiPSB Program Director and support staff for grant-related activities, estimated at \$70 per month.

Total cost of \$129 in Federal funds over the grant performance period.

Total cost of \$3,900 in Non-Federal funds over the grant performance period.

**Tablets (5)** – The State purchased three (3) LTE-capable tablets for the MiPSB Program Director 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. Two (2) tablets have been replaced once during the project, totaling five (5) LTE-capable tablets during the project.

Total cost of \$9,102 in Federal funds over the grant performance period.

**Laptops (1)** – The State purchased one (1) new laptop for the MiPSB project staff for use while conducting grant-related work.

Total cost of \$2,346 in Federal funds over the grant performance period.

## F. CONTRACTUAL

Federal:	\$2,884,756
Non-Federal:	<u>\$ 183,880</u>
Total:	\$3,068,636

### **DTMB Consulting Services**

The Michigan State Police has established an interdepartmental agreement with the Michigan Department of Technology, Management & Budget (DTMB) to lead and administrator Michigan's SLIGP Grant Program. DTMB has the technical resources and experience in State / Local shared services projects 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 Subject Matter Expert Consulting Services needed to supplement the DTMB resources.

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.

*Note: This cost was moved from Personnel and Fringe Benefits to Contractual costs in June 2015 based on direction from the NTIA.*

This contract has been established for \$1,708,755.

The total cost of this contract is \$1,324,977 in Federal funds over the grant performance period.

### **MiPSB Program Director (PD) and Alternate Single Point of Contact (ASPOC)**

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

As the ASPOC, the MiPSB PD is responsible for working with the SWIC in keeping the SPOC and SDD informed and directing program development and strategies. The ASPOC will represent the MiPSB Program at SPOC meetings, conferences, 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 salary of the MiPSB PD/ASPOC has been calculated at the actual cost over the grant performance period through Q15, and projected at the FY17 base salary for the remainder of the grant performance period.

The total cost of the MiPSB PD/ASPOC is \$569,624 in Federal funds over the grant performance period.

### **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. The budgeted cost are only for duties associated with public safety broadband and the SLIGP grant and do not include additional day-to-day responsibilities.

The salary of the Outreach Support Staff has been calculated at the actual cost over the grant performance period through Q15, and projected at the FY17 base salary for the remainder of the grant performance period.

The total cost of the Outreach Support Staff is \$655,360 in Federal funds over the grant performance period.

### **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 budgeted cost are only for duties associated with public safety broadband and the SLIGP grant and do not include additional day-to-day responsibilities of the Budget and Procurement Analyst.

The salary of the Budget and Procurement Analyst has been calculated at the actual cost over the grant performance period through Q15, and projected at the FY17 base salary for the remainder of the grant performance period.

The total cost of the Budget and Procurement Analyst is \$27,554 in Federal funds over the grant performance period.

### **Technical Subject Matter Experts (SME)**

This function will be performed by various resources with specific specialty in their support areas. The technical advisory team 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 budgeted cost are only for duties associated with public safety broadband and the SLIGP grant and do not include additional day-to-day responsibilities.

The salary of the Technical Subject Matter Experts has been calculated at the actual cost over the grant performance period through Q15, and projected at the FY17 base salary for the remainder of the grant performance period.

The total cost of the Technical Subject Matter Experts is \$35,755 in Federal funds over the grant performance period.

### **Data Collection Support (GIS Analyst)**

This function will be performed by various resources to support 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.

These staffers will be dedicated to SLIGP grant activities based on their availability to MiPSB. The budgeted cost are only for duties associated with public safety broadband and the SLIGP grant and do not include additional day-to-day responsibilities.

The salary of the GIS Analyst has been calculated at the actual cost over the grant performance period through Q15, and projected at the FY17 base salary for the remainder of the grant performance period.

The total cost of the GIS Analyst is \$36,684 in Federal funds over the grant performance period.

## **External Contracted Services**

### **Consulting Services – BearCom LLC**

The State of Michigan has procured consultative services with BearCom, LLC. 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 the information garnered during data gathering efforts is documented appropriately in 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.

The total cost of this contract is \$1,304,404 in Federal funds over the grant performance period. The total cost of this contract is \$175,000 in Non-Federal match funds over the grant performance period.

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.

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.

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.

State Plan Review Support – In order to communicate FirstNet's State Plan for the buildout of the NPSBN and solicit feedback from all of Michigan's public safety agencies, the State will

contract to develop a custom portal containing coverage maps at the county level, subscriber plans, and other pertinent information presented alongside Michigan’s identified priorities (no security or proprietary information will be presented). Comments from the Michigan custom portal reviewers will be aggregated with the comments from the FirstNet Governor’s portal reviewers to develop Michigan’s response to FirstNet.

**Consulting Services – AIC and Cynergize**

The State of Michigan has completed two additional contracts that provided initial program support was used to help establish the MiPSB program team and foundational elements. These contracts provided staff augmentation to the MiPSB PD and SWIC to create an initial staffing planning, outreach and education plan and budget tracking process. This provided a solid start to the Michigan SLIGP activities.

The total cost of these contracts are \$241,875 in Federal funds over the grant performance period.

The total cost of these contracts are \$8,880 in Non-Federal match funds over the grant performance period.

**Contracted Services – MSU**

This cost line captures the expense associated with the facility rental of the Michigan State University Kellogg Hotel and Conference Center to host the State’s Initial Consultation Meeting.

The total cost of this contract is \$2,500 in Federal funds over the grant performance period.

**G. CONSTRUCTION**

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

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

**H. OTHER**

Federal:	\$ 62,211
Non-Federal:	\$ 70,004
Total:	\$132,215

**Monthly Charges for 4G LTE Devices** – Monthly charges for 4G LTE devices are calculated at a base amount of \$53.90 per month/per account, which includes 3G voice services for unlimited nationwide voice and LTE data services. These are being provided for three (3) SLIGP program leaders totaling \$161.69 per month for a total of \$7,542.

Total cost of \$6,747 in Federal funds over the grant performance period.

Total cost of \$795 in Non-Federal match funds over the grant performance period.

**Conference Call / Webinar Hosting Service** – A cornerstone strategy is to utilize online webinar services to support both outreach and education events as well as governance meetings. This conference line/webinar service is solely dedicated to grant-related activities and is projected at an average monthly cost of \$183, for a total of \$4,541.

Total cost of \$4,541 in Federal funds over the grant performance period.

**Annual IT Support** – State of Michigan employees are assessed an annual IT support charge of \$4,925.06. This includes rated services for desk phones lines, local and long distance charges, voice mail, desktop support, managed LAN, VPN, software and application licenses, and training. The cost charged to the SLIPG grant for Annual IT Support is prorated using the percentage of salary and/or number of hours for each of the personnel dedicated to the SLIGP grant.

Total cost of \$42,905 in Federal funds over the grant performance period.

**Outreach Video** – Using internal state resources, the State is producing an educational video on the benefits FirstNet will bring to multiple public safety disciplines.

Total cost of \$10,000 in Federal funds over the grant performance period.

**Conference and Outreach Expenses** – This 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. These events include FirstNet and the State of Michigan Initial Consultation Meeting, co-hosts for the Michigan’s Interoperability Communications Conference, MiPSB Regional Workshops, and MiPSB Workgroup meeting expenses.

Estimated costs for these events over the grant performance period:

FirstNet Consultation Meeting.....	\$2,525
MI Interoperability Conference (4) .....	\$27,812
MiPSB Regional Workshops .....	\$6,586
MiPSB Workgroup Meetings .....	\$4,000

Total cost of \$40,923 in Federal funds over the grant performance period.

**MiPSB Workgroup Members Time** – This cost category captures the time dedicated by MiPSB Workgroup members while participating in governance and state consultation meetings, and other SLIGP grant activities. Wages are calculated based on each member’s hourly rate of pay, or by classification based on the Bureau of Labor Statistics rates.

Total cost of \$26,304 in Non-Federal match funds over the grant performance period.