

Recipient Name: Pennsylvania State Police

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)		3131	1241	825	115	100	100	100	100	100	100	100	100	100	50
2. Broadband Conferences		45	12	6	3	3	3	3	3	3	0	3	3	3	0
3. Staff Hires (Full Time Equivalent)		0.08	0.04	0.04	0	0	0	0	0	0	0	0	0	0	0
4. Contract Executions		6	6	0	0	0	0	0	0	0	0	0	0	0	0
5. Governance Meetings		18	3	1	0	1	1	2	1	2	1	2	1	2	1
6. Education and Outreach Materials		2365	475	825	115	100	100	100	100	100	100	100	100	100	50
7. Subrecipient Agreements Executed		0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage		N/A		Stage 2	Stage 4	Stage 5	Stage 5	Stage 5	Stage 6	Stage 6	Stage 6	Stage 6	Stage 6	Stage 6	Stage 6
9. Phase 2 - Users and their Operational Areas		N/A		Stage 2	Stage 4	Stage 5	Stage 5	Stage 5	Stage 6	Stage 6	Stage 6	Stage 6	Stage 6	Stage 6	Stage 6
10. Phase 2- Capacity Planning		N/A		Stage 2	Stage 4	Stage 5	Stage 5	Stage 5	Stage 6	Stage 6	Stage 6	Stage 6	Stage 6	Stage 6	Stage 6
11. Phase 2 -Current Providers/Procurement		N/A		Stage 2	Stage 4	Stage 5	Stage 5	Stage 5	Stage 6	Stage 6	Stage 6	Stage 6	Stage 6	Stage 6	Stage 6
12. Phase 2 - State Plan Decision		N/A		Stage 2	Stage 2	Stage 3	Stage 3	Stage 3	Stage 3	Stage 3	Stage 6	Stage 6	Stage 6	Stage 6	Stage 6

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

Recipient Name: Pennsylvania State Police

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	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Fringe Benefits	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. Travel	\$49,225.00	\$ 8,684.00	\$ 16,125.00	\$ 18,163.68	\$ 22,000.00	\$ 26,250.00	\$ 29,050.00	\$ 32,500.00	\$ 35,300.00	\$ 41,050.00	\$ 43,850.00	\$ 46,650.00	\$ 49,225.00	\$ 49,225.00
d. Equipment	\$37,354.00	\$ 37,354.00	\$ 37,354.00	\$ 37,354.00	\$ 37,354.00	\$ 37,354.00	\$ 37,354.00	\$ 37,354.00	\$ 37,354.00	\$ 37,354.00	\$ 37,354.00	\$ 37,354.00	\$ 37,354.00	\$ 37,354.00
e. Supplies	\$22,500.00	\$ -	\$ -	\$ -	\$ -	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 22,500.00	\$ 22,500.00
f. Contractual	\$3,716,860.00	\$ 557,162.00	\$ 1,031,839.00	\$ 1,236,156.58	\$ 1,750,000.00	\$ 2,150,000.00	\$ 2,350,000.00	\$ 2,650,000.00	\$ 2,875,000.00	\$ 3,100,000.00	\$ 3,350,000.00	\$ 3,500,000.00	\$ 3,616,860.00	\$ 3,716,860.00
g. Construction	\$0.00	\$ -	\$ -											
h. Other	\$129,159.00	\$ 2,047.00	\$ 2,857.00	\$ 2,452.00	\$ 63,801.00	\$ 76,799.00	\$ 77,609.00	\$ 78,609.00	\$ 96,535.00	\$ 109,533.00	\$ 110,343.00	\$ 111,343.00	\$ 129,159.00	\$ 129,159.00
i. Total Direct Charges (sum of a-h)	\$3,955,098.00	\$ 605,247.00	\$ 1,088,175.00	\$ 1,294,126.26	\$ 1,873,155.00	\$ 2,297,903.00	\$ 2,501,513.00	\$ 2,805,963.00	\$ 3,051,689.00	\$ 3,302,937.00	\$ 3,556,547.00	\$ 3,710,347.00	\$ 3,855,098.00	\$ 3,955,098.00
j. Indirect Charges	\$0.00	\$ -												
k. TOTAL (sum i and j)	\$3,955,098.00	\$ 605,247.00	\$ 1,088,175.00	\$ 1,294,126.26	\$ 1,873,155.00	\$ 2,297,903.00	\$ 2,501,513.00	\$ 2,805,963.00	\$ 3,051,689.00	\$ 3,302,937.00	\$ 3,556,547.00	\$ 3,710,347.00	\$ 3,855,098.00	\$ 3,955,098.00

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	\$610,074.00	\$ 85,853.00	\$ 85,853.00	\$ 138,168.54	\$ 185,240.19	\$ 232,311.84	\$ 279,383.49	\$ 326,455.14	\$ 373,526.79	\$ 420,598.44	\$ 467,670.09	\$ 514,741.74	\$ 561,813.39	\$ 610,074.00
b. Fringe Benefits	\$378,701.00	\$ 56,187.00	\$ 56,187.00	\$ 105,542.72	\$ 132,977.45	\$ 160,412.18	\$ 187,846.91	\$ 215,281.64	\$ 242,716.37	\$ 270,151.10	\$ 297,585.83	\$ 325,020.56	\$ 352,455.29	\$ 378,701.00
c. Travel	\$0.00	\$ 539.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
d. Equipment	\$0.00	\$ -												
e. Supplies	\$0.00	\$ -												
f. Contractual	\$0.00	\$ -												
g. Construction	\$0.00	\$ -												
h. Other	\$0.00	\$ -												
i. Total Direct Charges (sum of a-h)	\$988,775.00	\$ 142,579.00	\$ 142,040.00	\$ 243,711.26	\$ 318,217.64	\$ 392,724.02	\$ 467,230.40	\$ 541,736.78	\$ 616,243.16	\$ 690,749.54	\$ 765,255.92	\$ 839,762.30	\$ 914,268.68	\$ 988,775.00
j. Indirect Charges	\$0.00	\$ -												
k. TOTAL (sum i and j)	\$988,775.00	\$ 142,579.00	\$ 142,040.00	\$ 243,711.26	\$ 318,217.64	\$ 392,724.02	\$ 467,230.40	\$ 541,736.78	\$ 616,243.16	\$ 690,749.54	\$ 765,255.92	\$ 839,762.30	\$ 914,268.68	\$ 988,775.00

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Note: The Travel expenditure shown in Q1-7 Non-Federal Expenditures was submitted by the SWIC working on the project immediately prior to the end of a quarter. This was a travel expense report for travel associated with the project that should have been coded to Federal funding instead of state funding as it was. As the budget report was completed for that month, this mistake was discovered and corrected.

Pennsylvania Public Safety Broadband

STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM (SLIGP)—DETAILED BUDGET JUSTIFICATION

OBJECT CLASS CATEGORY (SF 424A)	STATE MATCH?	UNIT COST	NO. OF UNITS	EXTENDED COST	FEDERAL SHARE	NON-FED SHARE
Personnel						
Single Point of Contact (SPOC)	Y	\$137,667	0.15	\$20,650	\$0	\$20,650
Statewide Interoperability Coordinator (SWIC)	Y	\$79,110	2.70	\$213,597	\$0	\$213,597
Support Admin/Grants	Y	\$59,991	3.38	\$202,470	\$0	\$202,470
Project Manager	Y	\$95,900	0.30	\$28,770	\$0	\$28,770
Geographic Information Systems (GIS) Manager	Y	\$66,973	0.30	\$20,092	\$0	\$20,092
Agreements Manager	Y	\$68,519	0.10	\$6,852	\$0	\$6,852
Customer Support	Y	\$74,758	0.23	\$16,821	\$0	\$16,821
Broadband SME	Y	\$91,189	0.10	\$9,119	\$0	\$9,119
Policy Specialist	Y	\$59,991	1.50	\$89,987	\$0	\$89,987
Time preparing application	Y	\$1,718	1.00	\$1,718	\$0	\$1,718
Personnel Subtotal:				\$610,074	\$0	\$610,074
Fringe Benefits						
SPOC Fringe	Y	\$102,204	0.15	\$15,331	\$0	\$15,331
SWIC Fringe	Y	\$53,186	2.70	\$143,601	\$0	\$143,601
Support Admin/Grants Fringe	Y	\$46,901	3.38	\$158,291	\$0	\$158,291
Project Manager	Y	\$73,862	0.30	\$22,159	\$0	\$22,159
GIS Manager Fringe	Y	\$49,145	0.30	\$14,743	\$0	\$14,743
Agreements Manager Fringe	Y	\$49,752	0.10	\$4,975	\$0	\$4,975
Customer Support Fringe	Y	\$52,196	0.23	\$11,744	\$0	\$11,744
Broadband SME Fringe	Y	\$58,635	0.10	\$5,863	\$0	\$5,863
Policy Specialist	Y	\$1,329	1.50	\$1,993	\$0	\$1,993
Fringe Benefits Subtotal:				\$378,701	\$0	\$378,701
Travel						
NTIA National Meetings (2)		\$700	12.00	\$8,400	\$8,400	\$0
FirstNet Technical Assistance Workshops (2)		\$700	8.00	\$5,600	\$5,600	\$0
FEMA Region 3 Meetings (6)		\$300	25.00	\$7,500	\$7,500	\$0
IWCE		\$1,375	7.00	\$9,625	\$9,625	\$0
PSCR		\$1,400	4.00	\$5,600	\$5,600	\$0
APCO (1 in 2014, 2 in each of 2015, 2016, 2017)		\$750	7.00	\$5,250	\$5,250	\$0
Initial Consultations in nearby states		\$150	5.00	\$750	\$750	\$0
SPOC Meeting		\$650	10.00	\$6,500	\$6,500	\$0
Travel Subtotal:				\$49,225	\$49,225	\$0
Equipment						
Teleconference equipment		\$37,354	1.00	\$37,354	\$37,354	\$0
Equipment Subtotal:				\$37,354	\$37,354	\$0
Supplies						
Office supplies		\$7,500	3.00	\$22,500	\$22,500	\$0
Supplies Subtotal:				\$22,500	\$22,500	\$0

Contractual					
County Commissioners outreach and education	\$49,850	1.00	\$49,850	\$49,850	\$0
Regional Task Force Outreach Sessions	\$32,907	9.00	\$296,163	\$296,163	\$0
Training Materials for Outreach sessions	\$38,509	2.00	\$77,018	\$77,018	\$0
State Agency Outreach Sessions	\$28,922	1.00	\$28,922	\$28,922	\$0
Stakeholder & Public Safety User List creation	\$57,973	1.00	\$57,973	\$57,973	\$0
Outreach- Industry Specialist Presentation	\$2,814	19.00	\$53,466	\$53,466	\$0
Outreach- O&E Specialist Presentation	\$1,839	20.00	\$36,780	\$36,780	\$0
Outreach- Data Specialist Presentation	\$1,160	7.00	\$8,120	\$8,120	\$0
Outreach- Subject Matter Specialist Presentation	\$2,256	3.00	\$6,768	\$6,768	\$0
Event Planning	\$345	34.00	\$11,730	\$11,730	\$0
SCIP revision and rewrite	\$85,558	1.00	\$85,558	\$85,558	\$0
Survey tool development, delivery and analysis	\$96,651	1.00	\$96,651	\$96,651	\$0
Facility Rentals and supplies for Outreach sessions	\$126,979	1.00	\$126,979	\$126,979	\$0
Marketing and Outreach Website	\$80,534	1.00	\$80,534	\$80,534	\$0
Marketing and Outreach Web hosting	\$1,374	30.00	\$41,220	\$41,220	\$0
Sharepoint site for document sharing	\$9,275	1.00	\$9,275	\$9,275	\$0
Webinars	\$13,380	10.00	\$133,800	\$133,800	\$0
Industry Workshop with Webinar	\$39,700	1.00	\$39,700	\$39,700	\$0
Interoperability Conference	\$56,813	1.00	\$56,813	\$56,813	\$0
Smartboard Connectivity	\$104	38.00	\$3,938	\$3,938	\$0
Review/Respond to Public Notices (current and future)	\$16,143	7.00	\$113,001	\$113,001	\$0
Review/Respond to draft RFP	\$48,786	1.00	\$48,786	\$48,786	\$0
Project Management	\$10,556	40.00	\$422,256	\$422,256	\$0
Stakeholder Data Collection Meetings	\$1,852	45.00	\$83,324	\$83,324	\$0
Stakeholder Data Collection to meet September deadline	\$2,234	5.00	\$11,171	\$11,171	\$0
Onsite Data Collection Meetings (108 travel days)	\$4,138	108.00	\$446,904	\$446,904	\$0
Data Collection Reports to be provided to FirstNet	\$91,402	1.00	\$91,402	\$91,402	\$0
FirstNet Initial Consultation meeting plus doc. & follow-up	\$98,204	1.00	\$98,204	\$98,204	\$0
FirstNet Secondary Consultation meeting plus doc. & follow-up	\$98,204	1.00	\$98,204	\$98,204	\$0
State Plan Analysis	\$12,249	1.00	\$12,249	\$12,249	\$0
Regional Consultation	\$45,000	2.00	\$90,000	\$90,000	\$0
Additional Outreach, Education and Data Collector	\$15,000	60.00	\$900,000	\$900,000	\$0
GIS Refresher Training Course	\$100	1.00	\$100	\$100	\$0
Contractual Subtotal:			\$3,716,860	\$3,716,860	\$0
Construction					
			\$0	\$0	\$0
			\$0	\$0	\$0
Construction Subtotal:			\$0	\$0	\$0
Other					
Conference Registration (IWCE)	\$649	7.00	\$4,543	\$4,543	\$0
Conference Registration (PSCR)	\$405	4.00	\$1,620	\$1,620	\$0
Conference Registration (other)	\$500	10.00	\$5,000	\$5,000	\$0
ArcGIS for Desktop Advanced	\$7,295	1.00	\$7,295	\$7,295	\$0
ArcGIS for Server Enterprise Advanced (up to 4 Cores)	\$32,643	1.00	\$32,643	\$32,643	\$0
3D Analyst Desktop Extension	\$2,040	1.00	\$2,040	\$2,040	\$0
ArcGIS Data Interoperability for Desktop	\$2,040	1.00	\$2,040	\$2,040	\$0
ArcGIS Online Organizational Account w/100 seats	\$16,926	3.00	\$50,778	\$50,778	\$0
ArcGIS Server Advanced Enterprise Maintenance	\$10,000	2.00	\$20,000	\$20,000	\$0
ArcGIS for Desktop Advanced Maintenance	\$1,200	2.00	\$2,400	\$2,400	\$0
3D Analyst Desktop Extension Maintenance	\$200	2.00	\$400	\$400	\$0
ArcGIS Data Interoperability for Desktop Maintenance	\$200	2.00	\$400	\$400	\$0
Other Subtotal:			\$129,159	\$129,159	\$0
Total Direct Charges			\$4,943,873	\$3,955,098	\$988,775
Indirect Charges					
			\$0	\$0	\$0
TOTALS			\$4,943,873	\$3,955,098	\$988,775
			Allocation per FFO, Request for Clarification:	\$3,955,098	\$988,775
			over/under	(\$0)	\$0

Pennsylvania Public Safety Broadband

STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM (SLIGP)—DETAILED BUDGET JUSTIFICATION

OBJECT CLASS CATEGORY (SF 424A)	STATE MATCH	UNIT COST	NO. OF UNITS	EXTENDED COST	FEDERAL SHARE	NON-FED SHARE	PHASE
Personnel							
Statewide Interoperability Coordinator (SWIC)	Y	\$72,528	2.25	\$163,188	\$0	\$163,188	1, 2
Support Admin/Grants	Y	\$54,531	3.00	\$163,593	\$0	\$163,593	1, 2
Project Manager	Y	\$68,510	2.25	\$154,148	\$0	\$154,148	1, 2
Agreements Manager	Y	\$52,250	0.90	\$47,025	\$0	\$47,025	1, 2
Broadband SME	Y	\$64,995	1.00	\$64,995	\$0	\$64,995	2
NPSB Advisory Committee Meetings	Y	\$48	468.00	\$22,464	\$0	\$22,464	1, 2
Operations Committee Meetings	Y	\$35	360.00	\$12,600	\$0	\$12,600	1, 2
Public Safety Communications Council Meetings (SIGB)	Y	\$52	120.00	\$6,240	\$0	\$6,240	1, 2
Time preparing application	Y	\$1,718	1.00	\$1,718	\$0	\$1,718	pre-award
Personnel Subtotal:				\$635,971	\$0	\$635,971	
Fringe Benefits							
SWIC Fringe	Y	\$43,154	2.25	\$97,097	\$0	\$97,097	1, 2
Support Admin/Grants Fringe	Y	\$32,446	3.00	\$97,338	\$0	\$97,338	1, 2
Project Manager Fringe	Y	\$40,763	2.25	\$91,718	\$0	\$91,718	1, 2
Agreements Manager Fringe	Y	\$31,089	0.90	\$27,980	\$0	\$27,980	1, 2
Broadband SME Fringe	Y	\$38,672	1.00	\$38,672	\$0	\$38,672	2
Fringe Benefits Subtotal:				\$352,804	\$0	\$352,804	
Travel							
NTIA National Meetings (2)		\$900	20.00	\$18,000	\$18,000	\$0	1, 2
FirstNet Technical Assistance Workshops (2)		\$900	20.00	\$18,000	\$18,000	\$0	1, 2
NTIA Regional Meetings (2)		\$800	20.00	\$16,000	\$16,000	\$0	1, 2
MACINAC Regional Meetings (6)		\$800	36.00	\$28,800	\$28,800	\$0	1, 2
Local, State, Regional Travel		\$80	2,090.00	\$167,200	\$167,200	\$0	1, 2
Travel Subtotal:				\$248,000	\$248,000	\$0	
Equipment							
Teleconference equipment		\$20,000	1.00	\$20,000	\$20,000	\$0	1
Equipment Subtotal:				\$20,000	\$20,000	\$0	
Supplies							
Office supplies		\$5,000	3.00	\$15,000	\$15,000	\$0	1, 2
Supplies Subtotal:				\$15,000	\$15,000	\$0	
Contractual							
Legal Services		\$400	200.00	\$80,000	\$80,000	\$0	1, 2
County Infrastructure outreach and data collection		\$105,667	3.00	\$317,001	\$317,001	\$0	1, 2
Regional Task Force Outreach Sessions		\$88,375	9.00	\$795,375	\$795,375	\$0	1
SCIP Analyst		\$100	1,560.00	\$156,000	\$156,000	\$0	1
Requirements gathering services		\$100	1,200.00	\$120,000	\$120,000	\$0	1
Marketing and Outreach Website		\$48,581	1.00	\$48,581	\$48,581	\$0	1
Regional Consultation		\$45,000	2.00	\$90,000	\$90,000	\$0	2
Structural Feasibility Analysis		\$1,800	500.00	\$900,000	\$900,000	\$0	2
Contractual Subtotal:				\$2,506,957	\$2,506,957	\$0	
Construction							
				\$0	\$0	\$0	
				\$0	\$0	\$0	
Construction Subtotal:				\$0	\$0	\$0	
Other							
Printing/Publication of Marketing Collateral		\$5,000	3.00	\$15,000	\$15,000	\$0	1, 2
NTIA National Meeting Registration Fees (2)		\$300	20.00	\$6,000	\$6,000	\$0	1, 2
FirstNet Technical Assistance Workshop Registration Fees (2)		\$300	20.00	\$6,000	\$6,000	\$0	1, 2
Phase 2 Activities		\$1,138,141	1.00	\$1,138,141	\$1,138,141	\$0	2
Other Subtotal:				\$1,165,141	\$1,165,141	\$0	
Total Direct Charges				\$4,943,873	\$3,955,098	\$988,775	
Indirect Charges				\$0	\$0	\$0	
TOTALS				\$4,943,873	\$3,955,098	\$988,775	
				Allocation per FFO, Request for Clarification:	\$3,955,098	\$988,775	
				over/under	\$0	(\$0)	

Pennsylvania Public Safety Broadband

STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM (SLIGP)—DETAILED BUDGET JUSTIFICATION

OBJECT CLASS CATEGORY (SF 424A)	Original Budget			EXTENDED COST	FEDERAL SHARE	NON-FED SHARE
	STATE MATCH?	UNIT COST	NO. OF UNITS			
Personnel						
Statewide Interoperability Coordinator (SWIC)	Y	\$72,528	2.25	\$163,188	\$0	\$163,188
Support Admin/Grants Project Manager	Y	\$54,531	3.00	\$163,593	\$0	\$163,593
Project Manager	Y	\$68,510	2.25	\$154,148	\$0	\$154,148
Agreements Manager	Y	\$52,250	0.90	\$47,025	\$0	\$47,025
Broadband SME	Y	\$64,995	1.00	\$64,995	\$0	\$64,995
NPSB Advisory Committee Meetings	Y	\$48	468.00	\$22,464	\$0	\$22,464
Operations Committee Meetings	Y	\$35	360.00	\$12,600	\$0	\$12,600
Public Safety Communications Council Meetings (SIGB)	Y	\$52	120.00	\$6,240	\$0	\$6,240
Time preparing application	Y	\$1,718	1.00	\$1,718	\$0	\$1,718
Personnel Subtotal:				\$635,971	\$0	\$635,971
Fringe Benefits						
SWIC Fringe	Y	\$43,154	2.25	\$97,097	\$0	\$97,097
Support Admin/Grants Fringe	Y	\$32,446	3.00	\$97,338	\$0	\$97,338
Project Manager Fringe	Y	\$40,763	2.25	\$91,718	\$0	\$91,718
Agreements Manager Fringe	Y	\$31,089	0.90	\$27,980	\$0	\$27,980
Broadband SME Fringe	Y	\$38,672	1.00	\$38,672	\$0	\$38,672
Fringe Benefits Subtotal:				\$352,804	\$0	\$352,804
Travel						
NTIA National Meetings (2)		\$900	20.00	\$18,000	\$18,000	\$0
FirstNet Technical Assistance Workshops (2)		\$900	20.00	\$18,000	\$18,000	\$0
NTIA Regional Meetings (2)		\$800	20.00	\$16,000	\$16,000	\$0
MACINAC Regional Meetings (6)		\$800	36.00	\$28,800	\$28,800	\$0
Local, State, Regional Travel		\$80	2,090.00	\$167,200	\$167,200	\$0
Travel Subtotal:				\$248,000	\$248,000	\$0
Equipment						
Teleconference equipment		\$20,000	1.00	\$20,000	\$20,000	\$0
Equipment Subtotal:				\$20,000	\$20,000	\$0
Supplies						
Office supplies		\$5,000	3.00	\$15,000	\$15,000	\$0
Supplies Subtotal:				\$15,000	\$15,000	\$0

Pennsylvania Public Safety Broadband

STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM (SLIGP)—DETAILED BUDGET JUSTIFICATION

OBJECT CLASS CATEGORY (SF 424A)	Revised Budget			EXTENDED COST	FEDERAL SHARE	NON-FED SHARE
	STATE MATCH?	UNIT COST	NO. OF UNITS			
Personnel						
Single Point of Contact (SPOC)	Y	\$145,297	0.30	\$43,589	\$0	\$43,589
Statewide Interoperability Coordinator (SWIC)	Y	\$72,528	2.70	\$195,826	\$0	\$195,826
Support Admin/Grants Project Manager	Y	\$59,991	3.38	\$202,470	\$0	\$202,470
Project Manager	Y	\$95,900	0.30	\$28,770	\$0	\$28,770
Geographic Information Systems (GIS) Manager	Y	\$66,973	0.30	\$20,092	\$0	\$20,092
Agreements Manager	Y	\$52,250	0.10	\$5,225	\$0	\$5,225
Customer Support	Y	\$70,853	0.23	\$15,942	\$0	\$15,942
Broadband SME	Y	\$64,993	0.10	\$6,499	\$0	\$6,499
Time preparing application	Y	\$1,718	1.00	\$1,718	\$0	\$1,718
Personnel Subtotal:				\$520,130	\$0	\$520,130
Fringe Benefits						
SPOC Fringe	Y	\$131,348	0.30	\$39,405	\$0	\$39,405
SWIC Fringe	Y	\$65,565	2.70	\$177,026	\$0	\$177,026
Support Admin/Grants Fringe	Y	\$54,232	3.38	\$183,033	\$0	\$183,033
Project Manager Fringe	Y	\$86,694	0.30	\$26,008	\$0	\$26,008
GIS Manager Fringe	Y	\$60,544	0.30	\$18,163	\$0	\$18,163
Agreements Manager Fringe	Y	\$47,234	0.10	\$4,723	\$0	\$4,723
Customer Support Fringe	Y	\$64,051	0.23	\$14,412	\$0	\$14,412
Broadband SME Fringe	Y	\$58,754	0.10	\$5,875	\$0	\$5,875
Fringe Benefits Subtotal:				\$468,645	\$0	\$468,645
Travel						
NTIA National Meetings (3)		\$700	12.00	\$8,400	\$8,400	\$0
FirstNet Technical Assistance Workshops (2)		\$700	8.00	\$5,600	\$5,600	\$0
FEMA Region 3 Meetings (4)		\$300	25.00	\$7,500	\$7,500	\$0
IWCE		\$1,375	7.00	\$9,625	\$9,625	\$0
PSCR		\$1,400	4.00	\$5,600	\$5,600	\$0
APCO		\$750	7.00	\$5,250	\$5,250	\$0
Initial Consultations in nearby states		\$150	5.00	\$750	\$750	\$0
SPOC Meeting		\$650	10.00	\$6,500	\$6,500	\$0
Travel Subtotal:				\$49,225	\$49,225	\$0
Equipment						
Teleconference equipment		\$37,354	1.00	\$37,354	\$37,354	\$0
Equipment Subtotal:				\$37,354	\$37,354	\$0
Supplies						
Office supplies		\$7,500	3.00	\$22,500	\$22,500	\$0
Supplies Subtotal:				\$22,500	\$22,500	\$0

Variance	
Personnel	
Personnel Subtotal:	(\$115,840)
Fringe Benefits	
Fringe Benefits Subtotal:	\$115,840
Travel	
Travel Subtotal:	(\$198,775)
Equipment	
Equipment Subtotal:	\$17,354
Supplies	
Supplies Subtotal:	\$7,500

Contractual					
Legal Services	\$400	200.00	\$80,000	\$80,000	\$0
County Infrastructure outreach and data collection	\$105,667	3.00	\$317,001	\$317,001	\$0
Regional Task Force Outreach Sessions	\$88,375	9.00	\$795,375	\$795,375	\$0
SCIP Analyst	\$100	1,560.00	\$156,000	\$156,000	\$0
Requirements gathering services	\$100	1,200.00	\$120,000	\$120,000	\$0
Marketing and Outreach Website	\$48,581	1.00	\$48,581	\$48,581	\$0
Structural Feasibility Analysis	\$1,800	500.00	\$900,000	\$900,000	\$0
Regional Consultation	\$45,000	2.00	\$90,000	\$90,000	\$0
Contractual Subtotal:			\$2,506,957	\$2,506,957	\$0
Construction					
			\$0	\$0	\$0
Construction Subtotal:			\$0	\$0	\$0
Other					
Printing/Publication of Marketing Collateral	\$5,000	3.00	\$15,000	\$15,000	\$0
NTIA National Meeting Registration Fees (2)	\$300	20.00	\$6,000	\$6,000	\$0
FirstNet Technical Assistance Workshop Registration Fees (2)	\$300	20.00	\$6,000	\$6,000	\$0
Phase 2 Activities	\$1,138,141	1.00	\$1,138,141	\$1,138,141	\$0
Other Subtotal:			\$1,165,141	\$1,165,141	\$0
Total Direct Charges			\$4,943,873	\$3,955,098	\$988,775
Indirect Charges			\$0	\$0	\$0
TOTALS			\$4,943,873	\$3,955,098	\$988,775
			Allocation per FFO, Request for Clarification:	\$3,955,098	\$988,775
			over/under	\$0	(\$0)

Contractual					
County Commissioners outreach and education	\$49,850	1.00	\$49,850	\$49,850	\$0
Regional Task Force Outreach Sessions	\$32,907	9.00	\$296,163	\$296,163	\$0
Training Materials for Outreach sessions	\$38,509	2.00	\$77,018	\$77,018	\$0
State Agency Outreach sessions	\$28,922	1.00	\$28,922	\$28,922	\$0
Stakeholder & Public Safety User List creation	\$57,973	1.00	\$57,973	\$57,973	\$0
Outreach- Industry Specialist Presentation	\$2,814	19.00	\$53,466	\$53,466	\$0
Outreach- O&E Specialist Presentation	\$1,839	20.00	\$36,780	\$36,780	\$0
Outreach- Data Specialist Presentation	\$1,160	7.00	\$8,120	\$8,120	\$0
Outreach- Subject Matter Specialist Presentation	\$2,256	3.00	\$6,768	\$6,768	\$0
Event Planning	\$345	34.00	\$11,730	\$11,730	\$0
SCIP revision and rewrite	\$85,558	1.00	\$85,558	\$85,558	\$0
Survey tool development, delivery and analysis	\$96,651	1.00	\$96,651	\$96,651	\$0
Facility Rentals and supplies for Outreach sessions	\$126,979	1.00	\$126,979	\$126,979	\$0
Marketing and Outreach Website	\$80,534	1.00	\$80,534	\$80,534	\$0
Marketing and Outreach Web hosting	\$1,374	30.00	\$41,220	\$41,220	\$0
Sharepoint site for document sharing	\$9,275	1.00	\$9,275	\$9,275	\$0
Webinars	\$13,380	10.00	\$133,800	\$133,800	\$0
Industry Workshop with Webinar	\$39,700	1.00	\$39,700	\$39,700	\$0
Interoperability Conference	\$56,813	1.00	\$56,813	\$56,813	\$0
Smartboard Connectivity	\$104	38.00	\$3,938	\$3,938	\$0
Review/Respond to Public Notices (current and future)	\$16,143	7.00	\$113,001	\$113,001	\$0
Review/Respond to draft RFP	\$48,786	1.00	\$48,786	\$48,786	\$0
Project Management	\$10,556	40.00	\$422,256	\$422,256	\$0
Stakeholder Data Collection Meetings	\$1,852	45.00	\$83,324	\$83,324	\$0
Stakeholder Data Collection to meet September deadline	\$2,234	5.00	\$11,171	\$11,171	\$0
Onsite Data Collection Meetings (108 travel days)	\$4,138	108.00	\$446,904	\$446,904	\$0
Data Collection Reports to be provided to FirstNet	\$91,402	1.00	\$91,402	\$91,402	\$0
FirstNet Initial Consultation meeting plus doc. & follow-up	\$98,204	1.00	\$98,204	\$98,204	\$0
FirstNet Secondary Consultation meeting plus doc. & follow-up	\$98,204	1.00	\$98,204	\$98,204	\$0
State Plan Analysis	\$12,249	1.00	\$12,249	\$12,249	\$0
Regional Consultation	\$45,000	2.00	\$90,000	\$90,000	\$0
Additional Outreach, Education and Data Collection	\$15,000	60.00	\$900,000	\$900,000	\$0
GIS Refresher Training Course	\$100	1.00	\$100	\$100	\$0
Contractual Subtotal:			\$3,716,860	\$3,716,860	\$0
Construction					
			\$0	\$0	\$0
Construction Subtotal:			\$0	\$0	\$0
Other					
Conference Registration (IWCE)	\$649	7.00	\$4,543	\$4,543	\$0
Conference Registration (PSCR)	\$405	4.00	\$1,620	\$1,620	\$0
Conference Registration (other)	\$500	10.00	\$5,000	\$5,000	\$0
ArcGIS for Desktop Advanced	\$7,295	1.00	\$7,295	\$7,295	\$0
ArcGIS for Server Enterprise Advanced (up to 4 Cores)	\$32,643	1.00	\$32,643	\$32,643	\$0
3D Analyst Desktop Extension	\$2,040	1.00	\$2,040	\$2,040	\$0
ArcGIS Data Interoperability for Desktop	\$2,040	1.00	\$2,040	\$2,040	\$0
ArcGIS Online Organizational Account w/100 seats	\$16,926	3.00	\$50,778	\$50,778	\$0
ArcGIS Server Advanced Enterprise Maintenance	\$10,000	2.00	\$20,000	\$20,000	\$0
ArcGIS for Desktop Advanced Maintenance	\$1,200	2.00	\$2,400	\$2,400	\$0
3D Analyst Desktop Extension Maintenance	\$200	2.00	\$400	\$400	\$0
ArcGIS Data Interoperability for Desktop Maintenance	\$200	2.00	\$400	\$400	\$0
Other Subtotal:			\$129,159	\$129,159	\$0
Total Direct Charges			\$4,943,873	\$3,955,098	\$988,775
Indirect Charges			\$0	\$0	\$0
TOTALS			\$4,943,873	\$3,955,098	\$988,775
			Allocation per FFO, Request for Clarification:	\$3,955,098	\$988,775
			over/under	(\$0)	\$0

Contractual	
	(\$80,000)
	(\$317,001)
	\$49,850
	(\$499,212)
	\$77,018
	\$28,922
	\$57,973
	\$53,466
	\$36,780
	\$8,120
	\$6,768
	\$11,730
	(\$70,442)
	\$96,651
	(\$120,000)
	\$126,979
	\$31,953
	\$41,220
	\$9,275
	\$133,800
	\$39,700
	\$56,813
	(\$900,000)
	\$3,938
	\$113,001
	\$48,786
	\$422,256
	\$83,324
	\$11,171
	\$446,904
	\$91,402
	\$98,204
	\$98,204
	\$12,249
	\$0
	\$900,000
	\$100
Contractual Subtotal:	\$1,209,903
Construction	
	\$0
Construction Subtotal:	\$0
Other	
	(\$15,000)
	(\$6,000)
	(\$6,000)
	(\$1,138,141)
	\$4,543
	\$1,620
	\$5,000
	\$7,295
	\$32,643
	\$2,040
	\$2,040
	\$50,778
	\$20,000
	\$2,400
	\$400
	\$400
Other Subtotal:	(\$1,035,982)
Total Variance	\$0

Detailed Budget Justification

Commonwealth of Pennsylvania

Personnel

*The budget allocated to personnel is **\$610,074**. These funds will be covered by state match with no federal funding intended to be used in this category. This is an in-kind match.*

The Director of the Bureau of Communications and Information Services within the Pennsylvania State Police will dedicate an average of 5% of his or her time to perform the duties of the Single Point of Contact (SPOC). This role will provide project and grant oversight as well as possess authority over the project. This position relies heavily on information provided by the key positions on the project noted to be the SWIC, the Project Manager and the Administrative and Grants professional. The time is shown as 5% x 3 years on the detail spreadsheet since it was not listed as a position contributing to the grant's state match prior to this budget revision. As needed, the percentage of time devoted to this project will increase.

Pennsylvania will use 60% of the Statewide Interoperability Coordinator's (SWIC's) time over the entire project period. This person currently works in the Statewide Radio Network (STARNet) Division as a Pay Range 10. The SWIC will work on much of the project presentations as well as the update of the Statewide Interoperability Plan (SCIP) and coordination with users of the network. The time for this person is shown as 60% x 4.5 years as the number of units in the detail spreadsheet.

The Commonwealth is including support of a full-time administrative and grants professional to provide for procurement and budgeting needs as well as all grant reporting, administration and presentations at user group meetings. This person will devote 75% of his or her time to the project for the full grant period as a Pay Range 9. This person will fully transition to SLIGP grant administration at the end of Broadband Technology Opportunities Program (BTOP) grant closeout, and will split time between the two grants until then. During the period in which this person is administering two grants, all activities will be documented to allocate accurately the percentage of time devoted to each project. As needed, the percentage of time devoted to this project will increase. The time for this person is shown as 75% x 4.5 years as the number of units in the detail spreadsheet.

A Project Manager is included in the personnel budget to provide project oversight and management for the full grant period. This person will be responsible for picking up duties in coordination with the SPOC and acting as the deputy SPOC whenever necessary. The project manager will work closely with the SWIC and a consultant to plan and present at user group meetings, oversee the creation and deployment of a Web portal as well as plan FirstNet Consultation meetings. The Project Manager will be billed at 10% of his or her time as a Pay Range 10; however, it is likely that there will be periods of time where he or she will devote significantly more than 10% of their time to the project. The time for this person is shown as 10% x 3.0 years as the number of units in the detail spreadsheet since the duties of this position were handled by the initial SPOC and only became its own unique position with the current SPOC.

A Geographic Information Systems (GIS) Manager will provide support to the project by providing 10% of his or her time for the final three years of the project. This person will use provided data from FirstNet as well as our stakeholders to re-analyze the Coverage Objective Baseline and help the team to determine the necessary phases for roll out of the National Public Safety Broadband Network within Pennsylvania. This person will provide the necessary back up documentation to justify the determined order of the build within our

borders. The time is shown as 10% x 3 years on the detail spreadsheet since it was not listed as a position contributing to the grant's state match prior to this budget revision.

An Agreements Manager, a staff member currently employed in the STARNet Division, will work with legal experts to create and distribute all Memorandums of Agreement (MOAs) between state and local entities. The Agreements Manager will devote an average of 5% of his or her time over the final two years of the grant period as a Pay Range 9. The time for this person is shown as 5% x 2 years as the number of units in the detail spreadsheet.

Customer Support personnel will contribute 5% of their time to the project to engage the existing stakeholder community. The customer support personnel interact with the users of the existing land mobile radio (LMR) system regularly and maintain working relationships with much of this community. Their participation on the project will assist in opening the valuable dialog necessary to bring local users and their information together to assist in a successful build of the network. The time for this person or persons is shown as 5% x 4.5 years as the number of units in the detail spreadsheet.

A Broadband Subject Matter Expert (SME) is also included in the budget during the final two years of the project. This person will devote 5% of his or her time to the project to assist in determining the capabilities of existing infrastructure and the requirements for an LTE-capable network. This position is in Pay Range 10. The time for this person is shown as 5% x 2 years as the number of units in the detail spreadsheet.

A Policy Specialist is included in the budget to review all communications to stakeholders and government officials. This person will devote up to 50% of his or her time over the final three years of the grant. This position is a Pay Range 9. The time for this person is shown as 50% x 3 years as the number of units in the detail spreadsheet.

Also included in the Personnel budget are costs to write the SLIGP application. The committee writing the application consists of nine persons contributing a varying number of hours of time editing and compiling the information, for a total of \$1,718 contributed. The average compensation of these individuals is \$48 per hour. All hours have been documented.

Fringe Benefits

*The budget allocated to Fringe Benefits is **\$378,701**. These funds will be covered by state match with no federal funding intended to be used in this category. This is an in-kind match.*

Pennsylvania intends to cover the fringe benefits for the persons noted in the personnel section of our budget for the time they are devoted to the project over the grant period. Fringe benefits are shown at a percentage of their salaries, as provided by the Pennsylvania State Police budget office for the 2015 fiscal year. When the grant application was made; however, this rate was only 59.5% of salaries but has increased with each fiscal year. While benefits are shown at these rates on the budget documents, the actual rate for each fiscal year is what will be charged to the grant. The number of units shown for each person on the detailed spreadsheet shows the same calculation of % of time multiplied by the number of years that they will contribute to the project as noted in the personnel section for each position.

The Director of the Bureau of Communications and Information Services within the Pennsylvania State Police will dedicate an average of 5% of his or her time to perform the duties of the Single Point of Contact (SPOC). Fringe is based on 74.24% of total salary for this sworn position and includes health, hospitalization, life insurance, worker's

compensation, FICA and retirement benefits. Fringe cost calculation: Total annual salary x fringe benefit rate x time contribution.

The Statewide Interoperability Coordinator's (SWIC's) will dedicate an average of 60% of his or her time to perform the duties of SWIC. Fringe is based on 67.23% of total salary for this civilian position and includes health, hospitalization, life insurance, worker's compensation, FICA and retirement benefits. Fringe cost calculation: Total annual salary x fringe benefit rate x time contribution.

The Administrative and Grants Professional will dedicate an average of 75% of his or her time to perform duties for this project. Fringe is based on 78.18% of total salary for this civilian position and includes health, hospitalization, life insurance, worker's compensation, FICA and retirement benefits. Fringe cost calculation: Total annual salary x fringe benefit rate x time contribution.

The Project Manager position will dedicate 10% or more time to the project to perform his or her duties. Fringe is based on 77.02% of total salary for this sworn position and includes health, hospitalization, life insurance, worker's compensation, FICA and retirement benefits. Fringe cost calculation: Total annual salary x fringe benefit rate x time contribution.

The GIS Manager will dedicate an average of 10% of his or her time to perform the duties necessary for the project. Fringe is based on 73.38% of total salary for this civilian position and includes health, hospitalization, life insurance, worker's compensation, FICA and retirement benefits. Fringe cost calculation: Total annual salary x fringe benefit rate x time contribution.

The Agreements Manager will dedicate an average of 5% of his or her time to perform the duties necessary for the project. Fringe is based on 72.61% of total salary for this civilian position and includes health, hospitalization, life insurance, worker's compensation, FICA and retirement benefits. Fringe cost calculation: Total annual salary x fringe benefit rate x time contribution.

The Customer Support Personnel will dedicate an average of 5% of his or her time to perform the duties necessary for the project. Fringe is based on 69.82% of total salary for this civilian position and includes health, hospitalization, life insurance, worker's compensation, FICA and retirement benefits. Fringe cost calculation: Total annual salary x fringe benefit rate x time contribution.

The Broadband Subject Matter Expert will dedicate an average of 5% of his or her time to perform the duties necessary for the project. Fringe is based on 64.30% of total salary for this civilian position and includes health, hospitalization, life insurance, worker's compensation, FICA and retirement benefits. Fringe cost calculation: Total annual salary x fringe benefit rate x time contribution.

The Policy Specialist will dedicate an average of 50% of his or her time to perform the duties necessary for the project. Fringe is based on 77.35% of total salary for this civilian position and includes health, hospitalization, life insurance, worker's compensation, FICA and retirement benefits. Fringe cost calculation: Total annual salary x fringe benefit rate x time contribution.

Travel

*The budget allocated to Travel is **\$49,225**. This category will be covered by federal funding.*

The Commonwealth has estimated costs for four persons to attend three national meetings held by the NTIA during the award period. The estimated costs for these meetings include travel, accommodations and subsistence based on previous meetings attended at NTIA hosted events. The meetings attended thus far on the SLIGP project have cost an average of \$700 per person so all future meetings on this project are estimated at the same cost.

Pennsylvania has included attendance at two FirstNet technical assistance workshops in the travel budget. The state anticipates that four persons will attend each workshop and has estimated the travel, accommodations, and subsistence costs for these events as well. These estimates are also based on the actual costs of previously attended national events for this project thus far.

Pennsylvania has included budget to cover regional meetings and the costs associated in attending such meetings. The initial meeting, Pennsylvania sent 8 persons to participate in this FEMA Region 3 meeting. The second year, only 7 persons attended from Pennsylvania. An additional 5 persons have been projected for each of two additional meetings over the course of the project. Communication and information sharing within the region will be vital to carrying out PSBN planning and deployment efficiently and effectively in the region.

Travel to third party conferences has been included as well. The budget includes travel to IWCE conferences to include airfare, accommodations and subsistence based upon the meetings that have already occurred within the grant period. The SWIC attended the 2014 conference with the SPOC (acting) and SWIC attending in 2015. The budget includes two additional IWCE conferences with two persons attending each.

Additionally, PSCR conferences have been included in the budget. This line of the budget also includes travel, accommodations and subsistence based upon meetings that have already occurred within the grant period. The budget includes the SPOC attending the 2014 conference and our Broadband SME attending the 2015 conference. Both of these conferences were also attended by the SWIC; however, his attendance was reimbursed through a different federal project and as a result is not included in this budget. One attendee, in addition to the SWIC, has been budgeted to attend up to two additional PSCR conferences in the remaining period of the grant.

Attendance at an APCO conference by our SPOC (and one additional person in years 2015-2017) has been added to this line of the budget. The cost to travel to this meeting was \$750.00 per person per year.

Pennsylvania has attended other states' Initial Consultations with FirstNet in an effort to support as well as learn from the other states within our region. While the attendance at Delaware's consultation did not require any overnight travel, the attendance at the West Virginia consultation did. Pennsylvania has also included anticipated costs to attend the consultations of New Jersey and Virginia as well. That cost is included in the travel budget.

The travel to attend SPOC meetings has also been included within this budget category. The cost included in this line of the budget is based upon the meetings that have been held to date and the travel necessary to attend them. The first two meetings were attended by our original SPOC. These meetings as well as the SPOC plus two meeting held in April, 2015 where Pennsylvania actually had four persons in attendance due to the retirement of our original SPOC and the transition to our new SPOC as well as her support staff. Four additional meetings are anticipated and included in this budget with an anticipated three attendees per meeting.

Equipment

*The budget allocated to Equipment is **\$37,354**. This category will be covered by federal funding.*

A line for teleconference equipment is included in the budget. This equipment will provide for an alternative to face-to-face meetings, important especially during the months when inclement weather is likely in Pennsylvania. Meetings held by teleconference will also help save money for travel. All equipment will be chosen based on compatibility with existing state-owned equipment. The equipment cost a total of \$35,451 for the smart board and conferencing equipment as well as \$1,903 for a laptop to interact with the smart board.

Teleconferencing equipment was procured during Phase One of the grant period for the greatest efficiency.

Supplies

*The budget allocated to Supplies is **\$22,500**. This category will be covered by federal funding.*

The Supplies category includes postage necessary to mail marketing materials to PSBN stakeholders in Pennsylvania. The state will also mail MOAs when interoffice delivery by courier is not reasonable. This category includes other office supplies necessary to complete information gathering and asset information collection. The state has budgeted \$7,500 per year for the three final years of the project.

Contractual

*The budget allocated to Contractual is **\$3,716,860**. This category will be covered by federal funding.*

This category includes legal and consultant services necessary for PSBN planning. All costs are based on actual quotations or similar work completed for Public Safety Interoperable Communications (PSIC) and Broadband Technology Opportunities Program (BTOP) projects managed by this office as well as actual quotations.

The Commonwealth has hired a team of consultants to assist with our education and outreach as well as data collection and requirements gathering tasks. The outreach and education efforts are broken down into categories. County Commissioner meetings are in our budget for up to \$49,850 and have been an ongoing effort as part of the project which will continue through the end of the SLIGP project. Regional Task Force outreach and education sessions have been completed within phase one of the SLIGP project as part of our efforts to meet with and inform the nine regional task forces within the state. These regional task force meetings were extensive three hour long sessions across the state at a cost of \$296,163 or about \$32,907 per session including subject matter experts, facility rental and supplies for the meeting. The training materials were developed pertaining specifically to government officials as well as to public safety officials. These training materials are at a cost of \$38,509 per discipline for a total of \$77,018.

PA-FirstNet outreach and education sessions with the appropriate state agencies within the Commonwealth of Pennsylvania are expected to cost \$28,922. This outreach will be obtained through webinar as well as in person meetings.

The task of compiling and maintaining lists of appropriate contacts to send correspondence to in regard to updates and meetings for the outreach, education and data collection portions of the project is handled by our consultant. This duty costs \$57,973.

In order to facilitate effective outreach and education, multiple presentations of PA-FirstNet material have been planned to interested stakeholders as well as to government officials. Additionally, event planning to set up and prepare for each presentation has been included within the budget. The presentations are quoted by the type of presenter and an estimated number of presentations by each. The Industry Specialist is quoted as 19 presentations at \$2,814 per presentation. The Outreach and Education Specialist is quoted as 20 presentations at \$1,839 per presentation. The Data Specialist is quoted as 7 presentations at \$1,160 per presentation. The Subject Matter Specialist is quoted as 3 presentations at \$2,256 per presentation. The event planning to schedule and prepare for each presentation is quoted as 34 instances at \$345 per presentation.

As part of the project, the current Statewide Communications Interoperability Plan (SCIP) will be rewritten. It is intended that the PA-FirstNet staff will work directly with the Department of Homeland Security and the Office of Emergency Communications to organize a workshop to re-write the SCIP. If this route is taken, there will likely not be a cost for the re-write; however, the originally quoted cost of \$85,558 will remain in the budget to cover any additional costs for this task or any work necessary over and above what the Office of Emergency Communications will be doing.

In order to adequately gather the requirements of Pennsylvania's stakeholders, our consultants have developed extensive surveys to collect data on the needs of our potential public safety data network subscribers. The surveys will allow us to provide critical information back to FirstNet in order to adequately develop a plan for Pennsylvania's portion of the public safety broadband network. These survey tools along with the analysis of them and assistance to the community to complete them is at a cost of \$96,651. Additional event expenses are also included to cover any third party events where our consultant is able to obtain time for PA-FirstNet to present our information to interested stakeholders. These services are allotted at a cost up to \$126,979 and include facility rentals as well as any supplies necessary for these presentations.

To assist in our outreach and education efforts, a website has been created for a cost of \$80,534 including anticipated upgrades to the site that was launched last year. There is an additional cost for our consultant to host this site on our behalf. Those costs are \$1,374/month and are estimated to cost a total of \$41,220 over the life of the project.

In order to maintain all presentations and documents associated with the data collection, outreach and education for the project, our consultant was tasked with creating and maintaining a Sharepoint site. This task was at a cost of \$9,275.

Our consultants have helped us share our information through the use of webinars as well. One webinar was held to introduce the PA-FirstNet project while another is planned to review the phased build out plan for Pennsylvania. These webinars have cost \$13,380 per session. Eight additional webinars are included in the budget for additional outreach and education, as necessary.

An webinar was included as part of our Industry Day information session. This Industry Day session was similar to our Regional Task force meetings with a three hour duration as well as subject matter experts and was aimed at informing the state's vendor community about

the FirstNet project and the possible opportunities that may exist for them in working with FirstNet. The Industry Day meeting plus webinar was at a cost of \$39,700.

Following the data collection and survey portion of our efforts, the PA-FirstNet project intends to hold an Interoperability Conference in order to share the information that has been gathered with our stakeholder community. This conference is intended to be a half day conference at a cost of \$56,813 and will include subject matter experts, facility rentals and all supplies necessary.

The Smartboard purchased with equipment funds requires high speed internet connectivity and as such, a line item in the budget is included to provide this service. The monthly charge for this connectivity is \$104 for a total of 38 months.

The Commonwealth has responded to each public notice or request for comment published by FirstNet and intends to continue to do so. For extensive review meetings to discuss and formulate responses for up to a total of 7 public notices, this budget includes a total of \$113,001. The review and response to FirstNet's Draft RFP is included in the budget for a cost of \$48,786.

Project Management through our consultant for 40 months to assist with keeping the project on schedule and moving in the right direction, will cost \$10,556 per month.

A consultant team will be available to meet with stakeholders and walk them through the surveys and data collection efforts in order to gather as much relevant information as possible to provide back to FirstNet. These meetings are quoted as \$1,852 per meeting. A total of 45 meetings of this type have been added to the budget. An additional quantity of 5 of these meetings will be held prior to the September 30th data collection initial deadline. These five meetings will be used to target specific areas to ensure an even sampling is provided in the initial cut of data provided to FirstNet. These meetings are quoted at a slightly higher cost due to time constraints and will cost \$2,234 per meeting. For this effort, 108 travel days have been included to account for travel, accommodations, subsistence, supplies and all items necessary to allow for the meetings to take place. This item has been quoted at \$4,138 per instance.

Data collection reports resulting from our Surveys as well as GIS data and Public Safety Answering Point (PSAP) information will be pulled together, analyzed, mapped, reviewed and provided back to FirstNet. These reports are currently quoted at a cost of \$91,402.

Meetings and planning for Pennsylvania's initial consultation with FirstNet as well as documentation and follow up of the meetings events and facility rentals are included in the budget for \$98,204. A secondary consultation with FirstNet has also been added to the budget for an additional \$98,204.

Once a state plan has been provided to Pennsylvania, our consultant will assist us in reviewing and analyzing it and its ability to meet the priorities that were submitted to FirstNet as part of the data collection effort. We will develop a checklist of priorities that our public safety and government stakeholders have noted in our meetings and surveys as well as from the information gathered in analysis of the PSAP data. This analysis will cost about \$12,249 as currently quoted.

In order to continue unified project management and regional consultation, Pennsylvania has budgeted \$45,000 per year in the second and third years of the project to hire two consultants to provide project management for our state's continued participation in MACINAC to facilitate multi state interoperability and planning with FirstNet. We believe that the skills required for this work are equivalent to that of our job classification "Project Manager 3". An equivalent PM3, if employed by the Commonwealth of Pennsylvania full

time, would be a pay range 11 position plus a fringe benefits package valued at over \$135,000 per year each for a total of \$270,000. Since there are six entities within MACINAC, we have estimated one sixth of the total project management's estimated cost, or \$45,000 per year for two years.

Data collection efforts as well as outreach and education activities are anticipated on the project through the end of the grant period. These additional efforts are expected to cost up to \$900,000. The exact methods to gather the additional data or determine where the additional outreach and education are necessary will be determined once the initial collection effort is complete; however, we believe that we will likely hold up to 60 meetings fashioned somewhat smaller and of shorter duration than the regional taskforce meetings and expect the cost to around \$15,000 per meeting. This expected cost is based upon a reduced version of what has already been quoted on this project for a similar type of meeting.

A refresher course on pulling in and populating the GIS information is expected to cost \$100.

Construction

This budget category is not being used with this project; therefore, \$0 is allocated.

Other

The budget allocated to Other is \$129,159. This category will be covered by Federal funding.

The other category includes conference registrations to IWCE, PSCR and others as to be determined.

The budget includes registration fees for IWCE conferences that have already occurred within the grant period. The SWIC attended the 2014 conference with the SPOC (acting) and SWIC attending in 2015. The budget includes two additional IWCE conferences with two persons attending each.

The budget also includes registration fees for PSCR conferences. The SPOC attended the 2014 conference and our Broadband SME attended the 2015 conference. Both of these conferences were also attended by the SWIC; however, his attendance was reimbursed through a different federal project and as a result is not included in this budget. One attendee, in addition to the SWIC, has been budgeted to attend up to two additional PSCR conferences in the remaining period of the grant.

Additional conference registrations have been included in this budget for unannounced conferences requiring an attendance fee. A total of ten attendees at a fee of up to \$500 per attendee have been added. This amount is estimated upon the fees charged during for similar conferences thus far in the grant period.

ArcGIS for Desktop Advanced software is included in the budget to allow for display and analysis of GIS data. This is used by GIS Analysts and is quoted at \$7,295.

ArcGIS for Server Enterprise Advanced is also software that is used to serve GIS data up to both desktop software and web based applications. Primarily, this software makes views of GIS data that can be shown through web-based mapping applications to a wide audience of

users. It also provides an efficient method of processing large amounts of data through an analysis process that might take hours to complete. This software is quoted at \$32,643.

3D Analyst Desktop Extension is used to analyze and display GIS data in three dimensions. At times, the 3rd dimension helps to represent additional information more clearly. This software has been quoted at \$2,040.

ArcGIS Data Interoperability for Desktop allows the conversion of GIS data to and from other formats. In our case, Black and Veatch will be using MapInfo GIS tools and will output in that proprietary format. We will need to be able to convert to ESRI format. This software has been quoted at \$2,040.

ArcGIS Online Organizational Account w/100 seats will allow our team to securely or publicly display our GIS content to anyone that needs to see it over the internet through a web application interface. These maps could also be displayed through our PA-FirstNet web page if needed or desired. This software has been quoted at \$16,926/year for the three final years of the project.

Maintenance for the software noted in the Supplies category is included here. Each piece of software noted requires maintenance for each year beyond the year of purchase. The ArcGIS Server Advanced Enterprise maintenance is at a cost of \$10,000 per year and is projected at two years. The ArcGIS for Desktop Advanced maintenance is at a cost of \$1,200 per year and is projected for two years. The 3D Analyst Desktop Extension and ArcGIS Data Interoperability for Desktop maintenance is at a cost of \$200 per year each and are also projected for two years.

BUDGET INFORMATION - Non-Construction Programs

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

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. State and Local Implementation Grant Program (SLIGP)	11.549	\$	\$	\$ 3,955,098.00	\$ 988,775.00	\$ 4,943,873.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 3,955,098.00	\$ 988,775.00	\$ 4,943,873.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	State and Local Implementation Grant Program (SLIGP)				
a. Personnel	\$ 610,074.00	\$	\$	\$	\$ 610,074.00
b. Fringe Benefits	378,701.00				378,701.00
c. Travel	49,225.00				49,225.00
d. Equipment	37,354.00				37,354.00
e. Supplies	22,500.00				22,500.00
f. Contractual	3,716,860.00				3,716,860.00
g. Construction	0.00				
h. Other	129,159.00				129,159.00
i. Total Direct Charges (sum of 6a-6h)	4,943,873.00				\$ 4,943,873.00
j. Indirect Charges					\$
k. TOTALS (sum of 6i and 6j)	\$ 4,943,873.00	\$	\$	\$	\$ 4,943,873.00
7. Program Income	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8.	State and Local Implementation Grant Program (SLIGP)	\$ 988,775.00	\$	\$	\$ 988,775.00
9.					
10.					
11.					
12. TOTAL (sum of lines 8-11)		\$ 988,775.00	\$	\$	\$ 988,775.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$	\$	\$	\$	\$
14. Non-Federal	\$				
15. TOTAL (sum of lines 13 and 14)	\$	\$	\$	\$	\$

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

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

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:		22. Indirect Charges:	
23. Remarks:			

Supplemental Application Narrative

Section 14—Phase Two Funding

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

Pennsylvania will continue with Phase 1 activities as appropriate and will begin data collection and analysis. As part of that data collection, we intend to do the following:

- Process survey inputs from first responder stakeholders throughout Pennsylvania.
- Estimate current and future data needs of our public safety data network subscribers.
- Solicit and process first responder dispatch records from PSAPs in Pennsylvania counties.
- Identify and predict where public safety incidents most often occur, tagged with detailed GIS data.
- In support of the FirstNet State plan, prepare reports on: stakeholder data network needs, statewide coverage needs and challenges, and statewide capacity predictions and issues.

The key to our Phase 2 activities is to increase our sampling of data collection from our local partners. This is critical for FirstNet's data acquisition as well as FirstNet's Development of our State Plan.