

BUDGET INFORMATION - Non-Construction Programs

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

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Texas Public Safety Broadband Program Phase I & II (Federal)	11.549	\$	\$	\$ 5,359,404.00	\$ 0.00	\$ 5,359,404.00
2. Texas Public Safety Broadband Program Phase I & II (Non-Federal)					1,339,851.00	1,339,851.00
3.						
4.						
5. Totals		\$	\$	\$ 5,359,404.00	\$ 1,339,851.00	\$ 6,699,255.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	Texas Public Safety Broadband Program Phase I & II (Federal)	Texas Public Safety Bradband Progarm Phase I & II (Non- Federal)			
a. Personnel	\$ 1,044,834.00	\$ 864,631.00	\$	\$	\$ 1,909,465.00
b. Fringe Benefits	310,734.00	257,141.00			567,875.00
c. Travel	672,768.00	1,921.00			674,689.00
d. Equipment					
e. Supplies	16,650.00				16,650.00
f. Contractual	2,865,635.00				2,865,635.00
g. Construction					
h. Other	448,783.00				448,783.00
i. Total Direct Charges (sum of 6a-6h)	5,359,404.00	1,123,693.00			\$ 6,483,097.00
j. Indirect Charges	0.00	216,158.00			\$ 216,158.00
k. TOTALS (sum of 6i and 6j)	\$ 5,359,404.00	\$ 1,339,851.00	\$	\$	\$ 6,699,255.00
7. Program Income	\$	\$	\$	\$	\$

SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	Texas Public Safety Broadband Program Phase I & II	\$ <input type="text"/>	\$ 1,464,851.00	\$ <input type="text"/>	\$ 1,464,851.00
9.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
10.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
11.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
12. TOTAL (sum of lines 8-11)		\$ <input type="text"/>	\$ 1,464,851.00	\$ <input type="text"/>	\$ 1,464,851.00

SECTION D - FORECASTED CASH NEEDS

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

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

(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)			
	(b)First	(c) Second	(d) Third	(e) Fourth
16. Texas Public Safety Broadband Program Phase I & II	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
17. Texas Public Safety Bradband Program Phase I & II (Non-Federal)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
18. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
19. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
20. TOTAL (sum of lines 16 - 19)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

SECTION F - OTHER BUDGET INFORMATION

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

REVISED SLIGP Detailed Budget Spreadsheet

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
SWIC The SWIC will spend a total of 2,554 hrs. on SLIGP grant activities. The SWIC's hourly rate is \$66.21, total cost = \$169,100. Amount is capped at funds needed for in-kind match.	2,554	66.21	169,100	0	169,100
Program Managers 1 Program Mgrs 1 will spend a total of 847 hrs on SLIGP grant activities. The current maximum hourly rate is \$47.33, total cost = \$40,071. Per NITA Phase 1 instructions, this line item has been capped at funds needed for in-kind match.	847	47.33	40,071	0	40,071
Program Managers 2 Program Mgrs 2 will spend a total of 9,018 hrs on SLIGP grant activities. The current maximum hourly rate is \$44.58, total cost = \$402,016. Per NITA Phase 1 instructions, this line item has been capped at funds needed for in-kind match.	9,018	44.58	402,016	0	402,016
Project Managers 1 Project Mgrs 1 will spend a total of 1,102 hrs on SLIGP grant activities. The current maximum hourly rate is \$32.31; total cost = \$35,600	1,102	32.31	35,600	0	35,600
Project Managers 2 Project Mgrs 2 will spend a total of 1,754 hrs on SLIGP grant activities. The current maximum hourly rate is \$36.87; total cost = \$64,678	1,754	36.87	64,678	0	64,678
Project Managers 3 Project Mgrs 3 will spend a total of 2,757 hrs on SLIGP grant activities. The current maximum hourly rate is \$28.03; total cost = \$77,290	2,757	28.03	77,290	0	77,290
DPS Aircraft flight crew: 2-3 FTEs per flight, average 4 hrs/round trip; est. total hours = 20 hrs; current maximum hourly rate is \$67.30; total cost = \$1,346	20	67.30	1,346	0	1,346
DPS Legal Advisors A DPS Legal Advisors will spend a total of 11 hrs on SLIGP grant activities. The current maximum hourly rate is \$57.69; total cost = \$634.	11	57.69	634	0	634
IT Specialists IT Specialists will spend a total of 2,838 hrs on SLIGP grant activities. The current maximum hourly rate is \$24.42; total cost = \$69,300	2,838	24.42	69,300	0	69,300
Admin Assistants Admin Assts will spend a total of 248 hrs on SLIGP grant activities. The current maximum hourly rate is \$18.51; total cost = \$4,956.	248	18.51	4,596	0	4,596
Operations Project Manager: These FTEs will spend a total of 26,000 hours on SLIGP grant activities. The current hourly rate is \$32.31; total costs = \$840,060	26,000	32.31	840,060	840,060	0
PS LTE Engineer This FTE will spend a total of 2,194 hours on SLIGP grant activities. The current hourly rate is \$44.80; total cost = \$98,298	2,194	44.80	98,298	98,298	0

SAA Grant Coordinator The Grant Coordinator will spend 986 hrs.on SLIGP grant activities. The Grant Coordinator's hourly rate is \$26.48	986	26.48	26,115	26,115	0
SAA Grant Manager The Grant Manager 1 will spend 10 hrs.on SLIGP Phase I grant activities. The Grant Manager's hourly rate is \$40.21.	10	40.21	384	384	0
SAA Director The Director will spend 15 hrs.on SLIGP Phase I grant activities. The Director's hourly rate is \$66.62.	15	66.62	1,003	1,003	0
SAA Budget Analyst The Budget Analyst will spend 55 hrs.on SLIGP Phase I grant activities. The Budget Analyst's hourly rate is \$26.13.	55	26.13	1,436	1,436	0
DPS Grants Accountant The DPS Grant Accountant will spend 3,117 hrs.on SLIGP Phase I grant activities. The Budget Analyst's hourly rate is \$23.94.	3,117	23.94	74,624	74,624	
SAA Grant Accountant Lead The Grant Accountant Lead will spend 7 hrs.on SLIGP Phase I grant activities. The Grant Accountant's hourly rate is \$27.43.	7	27.43	180	180	0
SAA Grant Accountant The Grant Accountant will spend 156 hrs.on SLIGP Phase I grant activities. The Grant Accountant's hourly rate is \$17.56.	156	17.56	2,734	2,734	0
Total Personnel	53,688		1,909,465	1,044,834	864,631
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
SWIC: Fringe is calculated at 29.74% of salary spent on SLIGP activities.	169,100	0.2974	50,290	0	50,290
Program Managers 1: Fringe is calculated at 29.74% of salary spent on SLIGP activities.	40,071	0.2974	11,917	0	11,917
Program Managers 2: Fringe is calculated at 29.74% of salary spent on SLIGP activities.	402,016	0.2974	119,560	0	119,560
Project Managers 1: Fringe is calculated at 29.74% of salary spent on SLIGP activities.	35,600	0.2974	10,587	0	10,587
Project Managers 2: Fringe is calculated at 29.74% of salary spent on SLIGP activities.	64,678	0.2974	19,235	0	19,235
Project Managers 3: Fringe is calculated at 29.74% of salary spent on SLIGP activities.	77,290	0.2974	22,986	0	22,986
DPS Aircraft flight crew: Fringe is calculated at 29.74% of salary spent on SLIGP activities.	1,346	0.2974	400	0	400
DPS Legal Advisors: Fringe is calculated at 29.74% of salary spent on SLIGP activities.	634	0.2974	189	0	189
IT Specialists: Fringe is calculated at 29.74% of salary spent on SLIGP activities.	69,300	0.2974	20,610	0	20,610
Admin Assistants: Fringe is calculated at 29.74% of salary spent on SLIGP activities.	4,596	0.2974	1,367	0	1,367
Operations Project Managers: Fringe is calculated at 29.74% of salary spent on SLIGP activities.	840,060	0.2974	249,834	249,834	0
PS LTE Engineer: Fringe is calculated at 29.74% of salary spent on SLIGP activities.	98,298	0.2974	29,234	29,234	0

SAA Grant Coordinator Fringe is calculated at 29.74% of salary spent on SLIGP activities.	26,115	0.2974	7,767	7,767	0
SAA Grant Manager Fringe is calculated at 29.74% of salary spent on SLIGP activities.	384	0.2974	114	114	0
SAA Director Fringe is calculated at 29.74% of salary spent on SLIGP activities.	1,003	0.2974	298	298	0
SAA Budget Analyst Fringe is calculated at 29.74% of salary spent on SLIGP activities.	1,436	0.2974	427	427	0
DPS Grants Accountant Fringe is calculated at 29.74% of salary spent on SLIGP activities	74,624	0.2974	22,193	22,193	
SAA Grant Accountant Lead's Fringe is calculated at 29.74% of salary spent on SLIGP activities.	180	0.2974	54	54	0
SAA Grant Accountant's Fringe is calculated at 29.74% of salary spent on SLIGP activities.	2,734	0.2974	813	813	0
Total Fringe Benefits			567,875	310,734	257,141
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
DPS Aircraft Trip 1: <i>for use when commercial travel (flight and rental car) IS available, but total time and cost would be excessive when compared to use of DPS aircraft. Commercially Serviced Calculation Method (Estimated average Commercial Round Trip Fare = \$600/ trip estimate). Total trips = 1.</i>	1	541.00	541	0	541
DPS Aircraft Trips 2: <i>for use where commercial service IS NOT available at the designated airport. For air travel to these destinations the "airplane nautical miles (NMs) will be converted into statute miles (SMs) or regular miles (1 NM equals 1.15077945 SMs)". Non-Commercially Serviced Calculation Method (Estimated average Statute Miles/Round Trip = 600 miles per trip @ \$1.15 per mile; total est. miles is 1,200; total cost = \$1,380.</i>	1,200	1.15	1,380	0	1,380
SLIGP SHORT TRIP (1 night): 153 trips; Hotel est. \$85/night; Per diem: \$51/day x 2 days = \$92; Mileage/Airfare est. \$513; est. cost/trip \$700; Federal Cost est. \$200,200.	286	700.00	200,200	200,200	0
SLIGP LONG TRIP (3 nights): 200 trips; Hotel est. \$85/night; Per diem: \$51/day x 4 days; Parking/Incidental \$25/day = \$559 total; Mileage/Airfare est. \$406; est. cost/trip \$965.00; Federal Cost est. \$193,000.	200	965.00	193,000	193,000	0
SLIGP National Conferences, FN Consultation Invitational travel, workshops/meetings: 225 trips; Std Trip 2 nights; Hotel est. \$200/night; Per diem est. \$71 * 3 days \$213; Airfare est. \$620; est. cost/trip \$1,233; Federal Cost: 225 trips = \$277,425.	225	1,233.00	277,425	277,425	0
SAA Grant Management & Administrative Functions Regional and National: The SAA will have a representative at 3 meetings. Std Trip = 1 person @ 3 days/2 nights X \$159 per day (Airfare estimate @ \$688; Hotel estimate @ \$85 per night; per diem estimate @ \$51 per day, plus incidentals for parking, taxi, etc. estimate @ \$28 per day.)	1	1,243.00	1,243	1,243	

National Conference <u>pre-award travel</u> to initial FirstNet workshop at \$900.00.	1	900.00	900	900	0
Total Travel			674,689	672,768	1,921
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	0.00	0	0	0
Total Equipment			0	0	0
e. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Data Collection Software and hardware for, but not limited to, web and publishing content.	2	3,000.00	6,000	6,000	0
General presentation aids; including but not limited to tablets, software, computer items, cables, tools, tape, flip charts, markers, name tags, notebooks, binders, educational materials, video conference hardware, and large format displays.	4	1,000.00	4,000	4,000	0
Demonstration Tools, signage, graphics, screens/monitors, stands, etc.	4	1,000.00	4,000	4,000	0
Booth w/graphics & tablecloth	1	2,650.00	2,650	2,650	0
Total Supplies			16,650	16,650	0
f. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Communications Planners: total hours is 3,335; hourly rate up to \$60/hr	3,335	60.00	200,100	200,100	0
Technologist SMEs: 2,742 hrs; hourly rate up to \$175/hr.	2,742	175.00	479,850	479,850	0
Outside Legal Councils: 71 hrs; hourly rate up to \$350/hr.	71	350.00	25,000	25,000	0
E & O Coordinators: 4,918 hrs; hourly rate up to \$175/hr.	4,918	175.00	860,650	860,650	0
PM Administrators: 4,445 hrs; hourly rate up to \$135.00/hr.	4,445	135.00	600,075	600,075	0
Project Manager Subject Matter Experts (SMEs): 7,368 hrs; hourly rate up to \$95/hr.	7,368	95.00	699,960	699,960	0
Total Contractual	22,879		2,865,635	2,865,635	0
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	0.00	0	0	0
Total Construction			0	0	0
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Printing: 78,710 items	78,710	0.10	7,871	7,871	0
Web hosting, social media and domain registration fees: Subscriptions for, but not limited to website and social media hosting and domain name registrations	6	600.00	3,574	3,574	0
StockImages Services subscription (purchase images, with their copyright, to use in publications and websites)	2	1,493.00	2,779	2,779	0
Information Distribution System (cloud-based contact management service) email, on-line survey, event management	3	1,500.00	4,500	4,500	0
National, Regional, State and Local Conference <u>registration fees/ location venue expenses for, but not limited to: FN Consultation workshops, IWCE, APCO, TX Police Chiefs Assoc., TX Assoc. of Regional Councils, TX EMS Conference, IT Services.</u>	23	1,822.00	41,948	41,948	0
Laptop computers w/software, and/or projectors for E&O SME efforts	5	2,000.00	10,000	10,000	0
Videocamera and accessories for on-site E&O training venues, workshops, meetings, conferences	1	5,000.00	5,000	5,000	0
Screen capture recording software for brochure development	1	350.00	350	350	0

REVISED Budget Narrative (6/9/2017)

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

Revised SLIGP Detailed Budget Spreadsheet:

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

PERSONNEL:

Federal: \$ 1,044,834

Non-Federal: \$ 864,631

Total: \$ 1,909,465.

See the Detailed Budget for calculations. The total Personnel budgeted cost is only for the duties associated with the public safety broadband SLIGP grant program, not the additional land mobile radio and general interoperable communication duties of the Texas SWIC and/or any DPS FTE. Non-Federal cost will be provided as an in-kind match. The source of this match is the State's general fund and is not from another Federal source.

1. SWIC (Non-Federal): The SWIC will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. The SWIC will be the primary point of contact for consultation with FirstNet and work with the Governance structure evaluating the program. The budgeted cost for 2,554 hours over 4.5 years is \$169,100.
2. Program Managers 1 (Non-Federal): Program Manager 1 FTEs will provide scope and direction for the individual projects within the Texas PSBP including strategy, timeline development, data collection and assist with state, Tribal and political stakeholder education. The budgeted cost for 847 hours over 4.5 years is \$40,071.
3. Program Managers 2 (Non-Federal): The Program Manager 2 FTEs will direct all projects in the Program, assist with state, Tribal and political stakeholder education; and support data collection activity to ensure the overall program goals are met. Budgeted cost for 9,018 hours over 4.5 years is \$402,016.
4. Project Managers 1 (Non-Federal): These FTEs will work various hours throughout SLIGP. The Project Managers will coordinate statewide Governance meetings and webinars for the state and 24 regions; coordinate regional meetings between the SMEs and regions for data collection, rural coverage development and E & O; provide status updates to the Program Managers and SWIC; oversee production and distribution of education and outreach materials. Budgeted cost for 1,102 hours over 4.5 years is \$35,600.
5. Project Managers 2 (Non-Federal): FTE hours will be flexible in order to successfully complete data collection, coverage planning, E & O tasks. SLIGP tasks include assisting regional SMEs with urban and rural outreach efforts, determining rural coverage requirements, reviewing program metrics, and developing the State Plan. Budgeted cost for 1,754 hours over 4.5 years is \$64,678.
6. Project Managers 3 (Non-Federal): FTE hours will be flexible in order to successfully complete data collection and E & O tasks. SLIGP tasks include developing, validating and updating the 8,200 public safety entity POC list; assist with confirmation of the potential user list; providing local entities with SLIGP information. Budgeted cost for 2,757 hours over 4.5 years is \$77,290.
7. DPS Aircraft flight crew (Non-Federal): FTEs will pilot and navigate DPS aircraft to SLIGP meetings. DPS aircraft will be used only when the cost and/or time involved using commercial travel is not available; would require lengthy routing, travel during unreasonable hours, or excessively prolong travel; and/or result in additional costs that would offset the transportation savings. DPS aircraft crew costs will be charged at the specific FTE hourly rate, maximum being \$67.30/hour. DPS policy requires flight crews of two-to-three FTEs per flight; average flying time per round trip is four hours. Budgeted cost for 20 hours over 4.5 years is \$1,346.
8. DPS Legal Advisors, internal (Non-Federal): DPS in-house attorneys will advise staff on legal issues, lead MOA efforts with regional and local SLIGP champions, and will advise on the State Plan development and approval from the Governor. Budgeted cost for 11 hours over 4.5 years is \$634.
9. IT Specialists (Non-Federal): The IT Specialists will develop materials for and manage audio/video needs at conferences, webinars, and other meetings; develop web-sites and videos for outreach, education, and training for more than 8000 public safety entities; and, facilitate the distribution of newflashes and program communications. Budgeted cost for 2,838 hours over 4.5 years is \$69,300.

10. Administrative Assistants (Non-Federal): The FTEs will assist the SWIC and Program Managers with SLIGP clerical duties such as email notifications, printing, copying, as well as scheduling meetings, flights, development of reports and other duties. Budgeted cost for 248 hours over 4.5 years is \$4,596
11. Operations Project Managers (Federal): Act as System Technologists, assisting with the identification of and ways to resolve system and technology issues, specifically as it relates to the State's KLCs. In addition, these FTEs will assist the 24 SMEs with data collection and rural coverage prioritization. Budgeted cost for 26,000 hours over 4.5 years is \$840,060.
12. PS LTE Engineers (Federal): The PS LTE Engineer will analyze and coordinate the response to various FirstNet and other relevant detailed/ technical materials for the State of Texas, provide assistance to the Education and Outreach staff to develop materials on how to identify candidate systems for interfacing to the NPSBN, and the technology planning needed to provide a smooth transition and switchover that meets 3GPP and other relevant standards. Budgeted cost for 2,194 hours over 4.5 years is \$98,298.
13. SAA Director (Federal): The Director will spend 15 hours on SLIGP Phase I grant activities. The Director's hourly rate is \$66.62.
14. SAA Grant Manager: the Grant Manager oversees the daily operations and activities of the Grant Operations Section of the Texas Homeland Security State Administrative Agency and will spend 10 hours on SLIGP Phase I grant activities. The Grant Manager's hourly rate is \$40.21.
15. SAA Grant Coordinator (Federal): Grant management support, including day to day grant management task such as reviewing expenditures for allowability and compliance and preparing progress reports. The Grant Coordinator will spend 986 hours on SLIGP grant Phase I activities. The Grant Coordinator's hourly rate is \$26.48
16. SAA Grant Accountant (Federal): Grant management support, including day to day grant management tasks such as gathering and reviewing supporting documentation for drawdown of funds. The Grant Accountant will spend 156 hours on SLIGP Phase I grant activities. The SAA Grant Accountant's hourly rate is \$17.56.
17. SAA Grant Accountant Lead (Federal): Grant management support, including day to day grant management tasks such as gathering and reviewing supporting documentation for drawdown of funds. The Grant Accountant Lead will spend 7 hours on SLIGP Phase I grant activities. The Lead Grant Accountant's hourly rate is \$27.43.
18. SAA Budget Analyst (Federal): Grant management support, including day to day grant management tasks such as reconciliation of grant activity between the grant management and accounting systems to assure appropriate drawdown of funds. The Budget Analyst will spend 55 hours on SLIGP Phase I grant activities. The Budget Analyst's hourly rate is \$26.13.
19. DPS Grant Accountant: The DPS Grant Accountant will spend 3,117 hours on SLIGP Phase I grant activities. The DPS Grant Accountant's hourly rate is \$23.94.

FRINGE BENEFITS:

Federal: \$ 310,734
Non-Federal: \$ 257,141
Total: \$ 567,875

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

1. SWIC: Non-Federal = \$50,290.
2. Program Managers 1: Non-Federal = \$11,917.
3. Program Managers 2: Non-Federal = \$119,560.
4. Project Managers 1: Non-Federal = \$10,587.
5. Project Managers 2: Non-Federal = \$19,235.
6. Project Managers 3: Non-Federal = \$22,986.
7. DPS Aircraft flight crew: Non-Federal: = \$400.
8. DPS Legal Advisor: Non Federal = \$189.
9. IT Specialists: Non-Federal = \$20,610.
10. Admin Assistants: Non-Federal = \$1,367.
11. Operations Project Managers: Federal = \$249,834.
12. PS LTE Engineers: Federal = \$29,234.
13. SAA Director (Federal): Fringe is calculated at 29.74% of salary spent on SLIGP activities; Federal = \$298
14. SAA Grant Manager (Federal): Fringe is calculated at 29.74% of salary spent on SLIGP activities; Federal = \$114
15. SAA Grant Coordinator (Federal): Fringe is calculated at 29.74% of salary spent on SLIGP activities; Federal = \$7,767
16. SAA Grant Accountant (Federal): Fringe is calculated at 29.74% of salary spent on SLIGP activities. Federal = \$813

17. SAA Grant Accountant Lead (Federal): Fringe is calculated at 29.74% of salary spent on SLIGP activities; Federal = \$54
 18. SAA Budget Analyst (Federal): Fringe is calculated at 29.74% of salary spent on SLIGP activities; Federal = \$427
 19. DPS Grant Accountant(Federal): Fringe is calculated at 29.74% of salary spent on SLIGP activities; Federal = \$22,193

TRAVEL:

Federal: \$ 672,768
Non-Federal: \$ 1,921
Total: \$ 674,689

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

1. DPS Aircraft Trips 1 (Non-Federal): for use when commercial travel (flight and rental car) IS available, but total time and cost would be excessive when compared to use of DPS aircraft. Commercially Serviced Calculation Method (Estimated average Commercial Round Trip Fare = \$600 / trip estimate).
 - a. Commercially Serviced Calculation Method (average Commercial Round Trip Fare = \$600/ trip);
 - estimated total trips = 1
 - Non-Federal cost: is \$541.
2. DPS Aircraft Trips 2 (Non-Federal): for use where commercial service IS NOT available at the designated airport. For air travel to these destinations the "airplane nautical miles (NMs) will be converted into statute miles (SMs) or regular miles (1 NM equals 1.15077945 SMs)". Non-Commercially Serviced Calculation Method (Estimated average Statute Miles/Round Trip = 600 miles per trip @ \$1.15 per mile; total est. miles is 1,200; total cost = \$1,380.
 - a. Non-Commercially Serviced Calculation Method (average statute miles/round trip =600 miles per trip @ \$1.15per mile
 - estimated total miles = 1,200
 - Non-Federal cost: \$1,380.

Note: The only time both commercial flight and DPS flight would be used is when a single trip includes multiple destinations of regional SLIGP meetings prior to returning to Austin. An example of this would be Austin to Lubbock, Lubbock to Fort Stockton, Fort Stockton to Midland, and Midland to Austin. This is not a common occurrence, and is not a line item on the Budget Detail.
3. SLIGP short trip, 1 night (Federal): 286 trips; hotel est. \$85/night; per-diem: \$51/day x 2 days = \$102; mileage/ airfare est. \$513; est. cost/trip \$700; federal cost est. \$200,200.
4. SLIGP long trip, 3 nights (Federal): 200 trips; hotel: est. \$85/night x 3 nights; per-diem: \$51/day x 4 days, Parking/Incidentals: \$25/day x 4 days = \$559 total; mileage/airfare est. \$406; est. cost/trip \$965.00; federal cost est. \$193,000.
5. National Conferences (Federal): FN Consultation Invitational travel, workshops/meetings: 255 trips; std. trip 2 nights; hotel est. \$200/night; per-diem est. \$71 * 3 days \$213; airfare est. \$620; est. cost/trip \$1,233; federal cost: 225 trips = \$277,425.
6. SAA Grant Management & Administrative travel for Regional and National: The SAA will have a representative at 3 meetings. Std Trip = 1 person @ 2 days X \$159 per day (Airfare estimate @ \$688; Hotel estimate @ \$85 per night; per diem Estimate @ \$51 per day, plus incidentals for parking, taxi, etc. estimate @ \$28 per day.)
7. National Conference: Pre-award travel cost for Tribal representative to attend initial FirstNet workshop; budget = \$900.00.

EQUIPMENT: N/A**SUPPLIES:**

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

See the Detailed Budget for quantities and itemized costs. Each individual item costs less than \$5,000. All SLIGP supplies will be used for, but not limited to, the development and production of educational, outreach and training materials; data collection tasks; and facilitation of conferences and regional working group meetings in each of the 24 regions, UASI areas, and major metropolitan areas associated with this program. Justification for purchase was confirmed with rental cost of items for multiple meetings being approximately the same as the purchase cost of the items.

1. Data Collection Software and hardware (Federal): for, but not limited to, web and publishing content; total of \$6,000.

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

CONTRACTUAL:

Federal: **\$ 2,865,635**
Non Federal: **\$ 0**
Total: **\$ 2,865,635**

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

1. Communications Planners/ Data Collection Specialists (Federal): These contractors will assist with data collection tasks; the development, and oversight of the operational budget; and completion of the BEP, Quarterly Progress Reports, and other reports to be provided to NTIA, stakeholders and emergency responders. Budget cost is \$200,100.
2. Technologist SMEs (Federal): SMEs will provide detailed plans, which deal with design elements, the structure and mechanism of the individual projects; focused on operational elements and responsible for tasks, deliverables and outputs of the project, including but not limited to the following. Budgeted cost is \$479,850.
 - Development of a data collection and capacity planning strategy framework
 - Development of Education and Outreach (including training) materials
 - Development of tools for Rural Strategy and criteria development
 - Leadership of the Rural Coverage Strategic Advisory Group
 - Development of User “How To” templates for decision making and development of LTE in their jurisdictions
 - Development and approval the State Plan
 - Coordination of other data collection and SLIGP related activities
3. Outside Legal Counsel (Federal): These contractors will work with state and local legal staff on the development of statewide MOAs and ILAs, as well as compliance with state and jurisdictional laws, and FirstNet requirements for use of communications infrastructure. Budgeted cost is \$25,000.
4. Education and Outreach Coordinators (Federal): These contractors will be responsible for outreach and education planning; regional contact matrix development and tracking; private industry contact matrix development and tracking; regional coordination; development and oversight of data collection efforts; and stakeholder test and evaluation of programs as it relates to data collection, capacity planning, and State plan development. Budgeted cost is \$860,650.
5. PM Administrators (Federal): These contractors will be responsible for scheduling, facilitating, managing, and inviting public safety entities to participate in governance strategic advisory groups and the LTE SCIP Executive Council meetings; assisting with program planning and management, including development of project management processes, procedures, and metrics; tracking milestone metrics; and other tasks as needed. Budgeted cost is \$600,075.
6. Project Manager SMEs (Federal): This line item includes various contractors working irregular hours throughout the SLIGP program. SMEs have specialized expertise with urban, fire, law enforcement, political, emergency management, emergency medical, health, transportation, utilities, and other disciplines and environments. Representatives will include local champions. Tasks will include but not be limited to: data gathering; speaking at conferences, workshops and meetings, facilitating regional kick-off meetings, development of discipline focused materials, assisting with the development and implementation of the Rural Coverage Plan and E & O program in their respective regions. Budgeted cost is \$699,960.

CONSTRUCTION: N/A

OTHER:

Federal: \$ 448,783
Non-Federal: \$ 0
Total: \$ 448,783

See the Detailed Budget for calculations.

1. Printing (Federal): As part of the education and outreach program, fliers, brochures, and other materials will be printed to provide information on the PSBN and how it can be used by various public safety entities. Copies will be distributed at state, local, regional, and political meetings, conferences, and public safety seminars = \$7,871.
2. Web hosting, social media and domain registration fees (Federal): Subscriptions for, but not limited to website hosting fees, social media management software, and domain name registrations = \$3,574.
3. Stock Image Services subscription (Federal): Fees associated with purchasing images, with their copyright, to use in publications, websites, and other marketing materials = \$2,779.
4. Constant Contact (Federal): This service will provide on-line email outreach and education, event management, survey and tracking capabilities. A primary focus for this service is the development of the network user base; (cloud-based contact management service) email, on-line survey, event management = \$4,500.
5. National, Regional, State and Local Conferences (Federal): Registration fees / location venue expenses for, but not limited to: FN Consultation workshops, IWCE, APCO, TX Police Chiefs Assoc., TX Assoc. of Regional Councils, TX EMS Conference, IT Services. = \$41,948.
6. Laptop computers: = \$10,000.
7. Video-camera and accessories (Federal): Costs associated with purchasing equipment necessary for capturing real-time incidents, training, meetings, conferences, and E&O activities = \$5,000.
8. Screen capture recording software (Federal): For brochure development at \$350.00.
9. Integration of existing databases (Federal): Sourcing of GIS software and other related tasks necessary for identifying CI&KR critical emergency response coverage gaps throughout urban and rural areas across the 254 counties = \$75,000.
10. High-end development computer (Federal): Computer equipment necessary for maintaining and updating graphics, website, GIS mapping = \$7,800.
11. On-line Learning Center (Federal): On-line learning management will provide a quality, on-line learning experience in which the user can a) Start the session at any time, b) Have a broader learning experience than a PowerPoint can deliver through incorporation of video, audio narration and interactive learning scenarios and c) the ability to start and restart the session without losing their place. Additionally, it will allow us to know what training has been taken by an individual; and provides continuing education credit. In Phase 2 we have the opportunity to expand this offering to include Data Gathering – in an effort to assist jurisdictions with questions related to inputting data into a yet-to-be-determined system. Texas does not have the budget to set up a call center for Data Gathering to support the 8298 jurisdictions on our OEC list. This system could provide jurisdictions with the ability to open the on-line training module and the data gathering tool together and tutor themselves through data input. Creation of host site (includes but not limited to one-time licensing fee, content development and deployment) = \$57,000
12. On-line Learning Center Support (Federal): On-line learning center consolidation of services, includes but not limited to: development of new eLearning courses and E&O videos; host site support, security, software updates, and enhancements for site and eLearning courses = \$93,690.
13. On-line Learning Center Overview (Federal): Development includes but not limited to, initial eLearning Overview course and videos = \$20,000.
14. Projectors (Federal): Equipment for O & E presentations and Town-hall meetings = \$6,000.
15. Large Web-ex (Federal): Services to provide WebEx Meetings for 1,000 users/hour; unlimited online meetings with high-definition video and integrated audio = \$24,000.
16. Salesforce.com software program (Federal): Provides an interface for program and task management. The system will automatically route and escalate important events, as well as provided entities with the ability to track their own program. In addition, the software includes social networking plug-ins that provides analytical tools and other services including email, chat, Google search, and survey tracking system = \$48,000.
17. Booth SPACE rental fees (Federal): = \$5,000.
18. SAA Grant Management & Administrative Functions: Includes Rent for Suite 100 and 160 in La Posada location = \$9,276 total M&A
19. SAA Grant Management & Administrative Functions: Includes K2Share Grants Mgmt Contractor at \$21,471 total M&A.

20. SAA Grant Management & Administrative Functions: Includes other charges such as Consumable supplies, rent of copier, phones and various other Operating Expenses = Total \$5,524 M&A.
 SAA Grant M&A functions includes office space rent, Grant Management System contractor monthly user fees, and charges for direct cost associated with managing the grant. These costs are allocated to each grant administered by the SAA. SLIGP represents a small portion of these grants, therefore their allocation is small. Salaries are charged based on actual time worked rather than allocated.

TOTAL DIRECT CHARGES:

Federal:	\$5,359,404
Non-Federal:	\$1,123,693
Total:	\$6,483,097

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

TOTAL INDIRECT CHARGES:

Federal:	\$0
Non-Federal:	\$216,158
Total:	\$216,158

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

REVISED TOTALS:

Federal:	<u>\$ 5,359,404</u>
Non-Federal:	<u>\$ 1,339,851</u>
Total:	<u>\$6,699,255</u>

Deobligation amount from original budget:

Federal:	<u>\$500,000</u>
Non-Federal:	<u>\$125,000</u>