

# SLIGP Detailed Budget Commonwealth of Virginia

Revised

| Category   | Detailed Description of Budget |            |                  | Funding Source   |             |
|--|--------------------------------|------------|------------------|------------------|-------------|
|  | Quantity                       | Unit Cost  | Total Cost       | Federal          | Non-Federal |
| <b>a. Personnel</b>  |                                |            |                  |                  |             |
| Statewide Interoperability Program Manager<br>The SWIPM will spend 50% of the time on SLIGP grant activities for 54 months total also includes funds already expended. The SWIC's annual salary is \$80,000.<br>\$80,000 x 50% = \$40,000  | 54 months                      | \$3,333.33 | \$180,000        | \$180,000        |             |
| Grants Administrator<br>One grant administrator will spend 30% of her time on the project for 54 months. The Grant Administrator's annual salary is \$50,000. \$50,000 x 30% = \$15,000.   | 54 months                      | \$1,250.00 | \$67,500         | \$67,500         |             |
| Finance/Budget Specialist<br>The Budget Specialist will spend 30% of the time on SLIGP grant activities for 54 months. The annual salary is \$50,000.<br>\$50,000 x 30% = \$15,000   | 54 months                      | \$1,250.00 | \$67,500         | \$67,500         |             |
| Financial/Procurement Specialist will spend 25% of their time on the project for 54 months. The Specialist's annual salary is \$50,000. \$50,000 X 25% = \$12,500.   | 54 months                      | \$1,041.67 | \$56,250         | \$56,250         |             |
| <b>Total Personnel</b>   |                                |            | <b>\$371,250</b> | <b>\$371,250</b> | <b>\$0</b>  |
| <b>b. Fringe Benefits</b>  |                                |            |                  |                  |             |
| Statewide Interoperability Program Manager<br>Fringe is calculated for the portion of time spent on SLIGP activities (50%)   | 54 months                      | \$1,144.11 | \$61,782         | \$61,782         |             |
| Finance/Budget Specialist<br>The Budget Specialist will spend 30% of the time on SLIGP grant activities.   | 54 months                      | \$792.04   | \$42,770         | \$42,770         |             |
| Grant Administrator<br>Fringe is calculated for the portion of time spent on SLIGP activities (30%)  | 54 months                      | \$792.04   | \$42,770         | \$42,770         |             |
| Financial/Procurement Specialist<br>Fringe is calculated for the portion of time spent on SLIGP activities (25%)   | 54 months                      | \$756.81   | \$40,868         | \$40,868         |             |
| <b>Total Fringe Benefits</b>   |                                |            | <b>\$188,190</b> | <b>\$188,190</b> | <b>\$0</b>  |
| <b>c. Travel</b>   |                                |            |                  |                  |             |
| Mileage for Working Group meetings.<br>Avg of 7 individuals traveling at a minimum of 1 day per month at an average cost per day of \$130/day. Cost per mile (based on the approved mileage rate federal/state @ \$.575 with no per diem). (\$910 X 54 months = \$49,140).<br>Avg of 3 trips per year requiring overnight stay<br>Lodging/Per-diem/Train/Air travel:<br>\$250 (hotel for 2 nights) + \$205 (per diem for 3 days) + \$982.04 (transportation and parking) per trip = \$1,437.04<br>\$1,437.04/trip x 3 trips/year = \$4,311.11<br>\$4,311.11 x 4.5 yrs = \$19,400<br>\$49,140 + \$19,400 = \$68,540 | 54 months                      | \$1,269    | \$68,540         | \$68,540         |             |
| Travel for Regional and National Meetings with FirstNet travel costs were calculated using historical costs for invitational travel for the SIEC: (89/day lodging + 41/day M&IE + 150 mileage = \$280 per trip) * 8 ppl = \$2,240/mtg x 4 mtgs/year = \$8,960 X 4.5 years (54 months) = \$40,320. Not all attendees will require invitational travel.  | 54 months                      | \$747      | \$40,320         | \$40,320         |             |
| <b>Total Travel</b>  |                                |            | <b>\$108,860</b> | <b>\$108,860</b> | <b>\$0</b>  |
| <b>d. Equipment</b>  |                                |            |                  |                  |             |
| N/A  | 0                              | \$0        | \$0              | \$0              |             |
| <b>Total Equipment</b>   |                                |            | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>  |
| <b>e. Supplies</b>   |                                |            |                  |                  |             |
| Laptops for Contractual personnel working on the project. Includes wireless and maintenance  | 4                              | \$4,420    | \$17,680         | \$17,680         |             |
| Office Supplies<br>budgeted at \$444.44/month for 54 months  | 54 months                      | \$444.44   | \$24,000         | \$24,000         |             |
| <b>Total Supplies</b>  |                                |            | <b>\$41,680</b>  | <b>\$41,680</b>  | <b>\$0</b>  |
| <b>f. Contractual</b>  |                                |            |                  |                  |             |
|  | Quantity                       | Unit Cost  | Total Cost       | Federal          | Non-Federal |

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| Regional Outreach and Education- in the form of a fixed contract that will be bidded utilizing the Commonwealth's purchasing guidelines and policies. Using historical data and market analysis of similar projects, their contracts, and associated Scopes of Work, we determined that this was an appropriate budget to accomplish the deliverables set forth in the grant guidance. This is over an above the SOW of in the CIT subgrant.                   | 54 months                      | \$5,052.94       | \$272,859         | \$272,859         |                    |
| IO Program Assistant 62.22 hours/per month for 54 months; average hourly rate is \$29.75   | 54 months                      | \$1,851.11       | \$99,960          | \$99,960          |                    |
| Interop Conference. The SLIGP funding will support the annual Virginia APCO/NENA conference. The funds will be provided to insert a track focusing on topics associated with Public Safety Broadband. Funding will be provided to Virginia APCO for conference support. Total cost of conference is approx. \$50,000 each year. APCO will charge VA a flat fee for the broadband tract and will represent time worked, meeting supplies and venue rental, etc. | 3                              | \$50,000.00      | \$150,000         | \$150,000         |                    |
| <b>Total Contractual</b>   |                                |                  | <b>\$ 522,819</b> | <b>\$ 522,819</b> | <b>\$ -</b>        |
| <b>g. Construction</b>   | <b>Quantity</b>                | <b>Unit Cost</b> | <b>Total Cost</b> | <b>Federal</b>    | <b>Non-Federal</b> |
| N/A  |                                |                  | \$0               |                   |                    |
| <b>Total Construction</b>  |                                |                  | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>         |
| <b>h. Other</b>  | <b>Quantity</b>                | <b>Unit Cost</b> | <b>Total Cost</b> | <b>Federal</b>    | <b>Non-Federal</b> |
| Center of Innovative Technology (CIT) Subgrant - Data Collection, Website Development, Establish Governance; FirstNet Readiness Checklist; Education; Outreach. SOW and Subgrant will be attached to the modification.   | 29 months                      | \$44,319         | \$1,285,251       | \$1,285,251       |                    |

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|--|------------------------------------|----------|--------------------|--------------------|------------------|
| MACINAC Subgrant<br>Regional Coordination/Outreach Support new subgrant has not been executed original subgrant was for \$90,000 but only \$62,000 expended.   | 12 months                          | \$5,167  | \$62,000           | \$62,000           |                  |
| Printing for fliers, handbooks, plans, and other large printing jobs as needed for stakeholder outreach as well as executive meetings \$25,000 per year for 4 years (\$2,500 x 4=10,000)   | 25,000 copies per year for 4 years | \$0.10   | \$10,000           | \$10,000           |                  |
| Full-time state, local, and private sector funded personnel to serve as project managers, technical experts and support the subcommittee work. Approx 35 stakeholders average of \$41.15 per hourly salary, dedicating 8.861 hours per month (35x41.15)x(8.861)= \$12,763 per month. | 54 months                          | \$12,763 | \$689,213          |                    | \$689,213        |
| Rent for Program Office (designated space utilizing the Commonwealth's space allocation plan) \$17,066.67/yr X 4.5 yrs= \$76,800   | 54 months                          | \$1,422  | \$76,800           | \$76,800           |                  |
| Information Technology Services and other overhead costs (i.e. cost allocation or FTEs) for SLIGP Staff. IT Services are based on positions. 3 staff positions at a flat rate per month \$1,667 for 54 months  | 54 months                          | \$1,667  | \$90,000           | \$90,000           |                  |
| <b>Total Other</b>   |                                    |          | <b>\$2,213,264</b> | <b>\$1,524,051</b> | <b>\$689,213</b> |
| <b>Total Direct Charges</b>  |                                    |          | <b>\$3,446,063</b> | <b>\$2,756,850</b> | <b>\$689,213</b> |
| <b>TOTALS</b>  |                                    |          | <b>\$3,446,063</b> | <b>\$2,756,850</b> | <b>\$689,213</b> |

State and Local Implementation Grant Program  
Detail Budget Narrative Phase 2 Modification  
Commonwealth of Virginia

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**A. Personnel**

|             |           |
|-------------|-----------|
| Federal:    | \$371,250 |
| Non-Federal | \$0       |
| Total:      | \$371,250 |

**Statewide Interoperability Program Manager** is a full time employee (FTE) of the Commonwealth. This position is primarily responsible for assisting and coordinating through state, regional and local stakeholders with the identification, development, planning, and implementation of the most efficient resources to use and integrate the infrastructure, equipment, and other architecture associated with the nationwide public safety broadband network. This position has been vacant off and on throughout the extended period of performance. Outlined in the detail budget the remaining funding will carry this position through the extended period of performance. The program manager is the Commonwealth's point of contact (POC) for the SLIGP. This position will spend 50% of their time on SLIGP program activities.

**Finance/Budget Specialist** is a full time employee of the Commonwealth. This position is primarily responsible for the financial activities within the Secretary's Office for Homeland Security where the Interoperability Office resides. This position is the liaison to the Virginia Department of Emergency Management's Grants Office and ensures that all financial activities are within federal and state compliance. This position will spend 30% of their time working on SLIP financial activities that include federal and cost share tracking.

**Grants Administrator** is a Virginia Department of Emergency Management Employee (SAA/Fiduciary Agent). This position will spend 30% of their time ensuring compliance with the grant guidance, as well as compliance with Federal and State regulations.

**Finance/Procurement Specialist** is a Virginia Department of Emergency Management Employee (SAA/Fiduciary Agent). This position will spend 25% of their time processing procurement and financial transactions to include contract payments and travel reimbursements.

**B. Fringes -**

|             |           |
|-------------|-----------|
| Federal:    | \$188,190 |
| Non-Federal | \$0       |
| Total:      | \$188,190 |

See the Detailed Budget Spreadsheet for total calculations. See the Detailed Budget Spreadsheet for calculations. Detail budget is based on 48 months and not the full performance period due to vacancies, change in salaries, and position descriptions from the original budget.

*Interoperability Program Manager (50% of total fringe) per year @ 4.5 years = \$61,782*  
FICA:  $\$40,000 \times .0765 \times 4.5 \text{ years} = \$13,770$   
Other (group life, retiree health, long-term disability):  $\$40,000 \times 2.67\% \times 4.5 \text{ years} = \$4,806$   
Retirement:  $\$40,000 \times .0658 \times 4.5 \text{ years} = \$11,844$   
Health Insurance:  $\$6,756 \times 4.5 \text{ years} = \$30,402$   
Deferred Comp Match:  $\$240 \times 4 \text{ years} = \$960$   
*Finance/Budget Specialist (30% of total fringe) per year @ 4.5 years = \$42,770*  
FICA:  $\$15,000 \times .0765 \times 4.5 \text{ years} = \$5,164$

State and Local Implementation Grant Program  
Detail Budget Narrative Phase 2 Modification  
Commonwealth of Virginia

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Other (group life, retiree health, long-term disability):  $\$15,000 \times 2.67\% \times 4.5 \text{ years} = \$1,802$   
Retirement:  $\$15,000 \times .0658 \times 4.5 \text{ years} = \$4,442$   
Health Insurance:  $\$6,756 \times 4.5 \text{ years} = \$30,402$   
Deferred Comp Match:  $\$240 \times 4 \text{ years} = \$960$   
*Grants Administrator (30% of total fringe) per year @ 4.5 years = \$42,770*  
FICA:  $\$15,000 \times .0765 \times 4.5 \text{ years} = \$5,164$   
Other (group life, retiree health, long-term disability):  $\$15,000 \times 2.67\% \times 4.5 \text{ years} = \$1,802$   
Retirement:  $\$15,000 \times .0658 \times 4.5 \text{ years} = \$4,442$   
Health Insurance:  $\$6,756 \times 4.5 \text{ years} = \$30,402$   
Deferred Comp Match:  $\$240 \times 4 \text{ years} = \$960$   
*Financial/Procurement Specialist (25% of total fringe) per year @ 4.5 years = \$40,868*  
FICA:  $\$12,500 \times .0765 \times 4.5 \text{ years} = \$4,303$   
Other (group life, retiree health, long-term disability):  $\$12,500 \times 2.67\% \times 4.5 \text{ years} = \$1,502$   
Retirement:  $\$12,500 \times .0658 \times 4.5 \text{ years} = \$3,701$   
Health Insurance:  $\$6,756 \times 4.5 \text{ years} = \$30,402$   
Deferred Comp Match:  $\$240 \times 4 \text{ years} = \$960$

**Total Personnel Cost: \$ 559,440**

**C. Travel:**

|                    |                  |
|--------------------|------------------|
| <i>Federal:</i>    | <i>\$108,860</i> |
| <i>Non-Federal</i> | <i>\$0</i>       |
| <i>Total:</i>      | <i>\$108,860</i> |

See the Detailed Budget Spreadsheet for total calculations

The program staff and key regional stakeholder are expected to travel around the State to visit sites, attend meetings and trainings/conferences, etc. Periodically there will be a need to travel outside the state for conferences and meetings with other state and federal partners. The agency per-diem is based on the States travel regulations and does not exceed the Federal guidelines. A projection for this project was developed utilizing prior historical travel budgets on similar projects that encompassed strong regional stakeholder involvement.

**D. Equipment**

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

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

**E. Supplies:**

|                    |                 |
|--------------------|-----------------|
| <i>Federal:</i>    | <i>\$41,680</i> |
| <i>Non-Federal</i> | <i>\$0</i>      |
| <i>Total:</i>      | <i>\$41,680</i> |

See the Detailed Budget Spreadsheet for total calculations

- Office supplies (including postage), are needed for the general operation of the program. Meeting supplies for administrative meetings, workshops, etc. These items include but are not limited to binders, folders, printer paper, toner, and general office supplies.

State and Local Implementation Grant Program  
Detail Budget Narrative Phase 2 Modification  
Commonwealth of Virginia

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- Laptops: Will be purchase new laptops for additional staff working on the project, includes wireless and maintenance.

**F. Consultants/Contracts:**

|                    |                  |
|--------------------|------------------|
| <i>Federal:</i>    | <i>\$522,819</i> |
| <i>Non-Federal</i> | <i>\$0</i>       |
| <i>Total:</i>      | <i>\$522,819</i> |

See the Detailed Budget Spreadsheet for total calculations

Following the Commonwealth's purchasing/procurement policies there will be several contract agreements entered into by the fiduciary agent over the period of performance. These contracts will be utilized to assist in the development, modifications, and enhancement of statewide plans and governance structures as it relates to the broadband deployment.

Item Computation Cost

- 1) Regional Outreach and Education - in the form of a fixed contract that will be bid utilizing the Commonwealth's purchasing guidelines and policies. Using historical data and market analysis of similar projects, their contracts, and associated Scopes of Work, we determined that this was an appropriate budget to accomplish the deliverables set forth in the grant guidance. This is over an above the SOW of in the CIT subgrant.
- 2) Statewide Interoperability Program Assistant is a part time employee of the Commonwealth. This position is primarily responsible for the support functions within the interoperability program. The interoperability office is the Commonwealth's point of contact (POC) for the SLIGP and serves as lead POC for FirstNet. This position will spend 50% of their time on SLIGP program activities.
- 3) Annually the program office in coordination with stakeholders will hold an annual conference to engage the Commonwealth's state, regional, and local partners. This conference will be utilized as a mechanism to inform, educate, and collaborate with these partners on the policies and requirements of the program. The SLIGP funds will provide a track focusing on topics associated with Public Safety Broadband, Funding will be provided to Virginia APCO for this portion of the conference support. Total cost of the conference is **approximately \$50,000 per year.**

**G. Other Costs:**

|                    |                    |
|--------------------|--------------------|
| <i>Federal:</i>    | <i>\$1,524,051</i> |
| <i>Non-Federal</i> | <i>\$689,213</i>   |
| <i>Total:</i>      | <i>\$2,213,264</i> |

See the Detailed Budget Spreadsheet for total calculations

Subgrant with the Center for Innovative Technology – Scope of Work is in attachment to this package. The CIT will serve as the Commonwealth's program management office for the FirstNet initiative. In this role CIT will develop a plan and manage the project to meet the SLIP requirements which include: Project planning and reporting, creation of the governance structure, completing the FirstNet consultation Readiness Checklist, collecting, analyzing, documenting, and submitting the data collection required in phase two. In addition, CIT will plan; deliver outreach and education to public safety communities across the Commonwealth

State and Local Implementation Grant Program  
Detail Budget Narrative Phase 2 Modification  
Commonwealth of Virginia

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on the FirstNet initiative. CIT is also collecting cost-share from the stakeholders as outlined in the non-federal portion of this budget. They are providing monthly reports to the SAA to ensure that the requirements are being met. This subgrant period of performance is July 1, 2015 through January 31, 2018 award amount of \$1,285,253.

Subgrant with the program office for The Mid-Atlantic Consortium for Interoperable Nationwide Advance Communications (MACINAC) – In phase one MACINAC was a proven success in the implementation of the FirstNet initiative for the Mid-Atlantic States. MACINAC serves a coordinating function to help member states prepare for and make decisions regarding the Nationwide Public Safety Broadband Network (NPSBN) in a concerted and cooperative fashion. The Commonwealth plans to continue to partake in this initiative throughout the period of performance. However, a new sub-grant has not been awarded. The original sub-grant was in the amount of \$90,000 and \$62,000 was expended before the performance period ended.

Printing for large printing jobs that will need to be developed and executed outside of the normal office environment, i.e. fliers, handbooks, plans, and other large printing jobs as needed for stakeholder outreach as well as executive meetings

The program office will be required to maintain rented office space as well as other office related services (e.g., rent, IT equipment). Office space has been strategically designated within a state owned building in the Governor’s Capitol Square for coordination purposes.

Stakeholder Commitment – (Non-Federal) The SLIGP Program Office with the assistance from VDEM will track the in-kind match by requiring full-time, state, local, and private sector funded personnel to serve as project managers, technical experts, and support the subcommittee work. These individuals will contribute staff time and resources required to contribute to the successful and timely completion of this project. The SLIGP Program Office and VDEM will assist the localities in documenting their costs for documentation of meeting the cost share requirement. In addition, the SLIGP Program Office will look for other ways to meet the match obligation in forms of documented reduced overhead with contractors for the benefit of the project.

Full-time state, local, and private sector funded personnel to serve as project managers, technical experts and support the subcommittee work. All in-kind and third party match will be verified to ensure that the member is not federally funded or being matched by another program.

**Totals**

|                    |                    |
|--------------------|--------------------|
| <b>Federal</b>     | <b>\$2,756,850</b> |
| <b>Non-federal</b> | <b>\$689,213</b>   |
| <b>Total</b>       | <b>\$3,446,063</b> |

**BUDGET INFORMATION - Non-Construction Programs**

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

**SECTION A - BUDGET SUMMARY**

| Grant Program Function or Activity<br>(a) | Catalog of Federal Domestic Assistance Number<br>(b) | Estimated Unobligated Funds |                    | New or Revised Budget |                    |                 |
|---|--|-----------------------------|--------------------|-----------------------|--------------------|-----------------|
|   |  | Federal<br>(c)              | Non-Federal<br>(d) | Federal<br>(e)        | Non-Federal<br>(f) | Total<br>(g)    |
| 1. SLIP                                   | 11.549   | \$ 2,756,850.00             | \$ 689,213.00      | \$                    | \$                 | \$ 3,446,063.00 |
| 2.  |  |                             |                    |                       |                    |                 |
| 3.  |  |                             |                    |                       |                    |                 |
| 4.  |  |                             |                    |                       |                    |                 |
| <b>5. Totals</b>                          |  | \$ 2,756,850.00             | \$ 689,213.00      | \$                    | \$                 | \$ 3,446,063.00 |

**SECTION B - BUDGET CATEGORIES**

| 6. Object Class Categories             | GRANT PROGRAM, FUNCTION OR ACTIVITY |     |     |     | Total<br>(5)    |
|--|-------------------------------------|-----|-----|-----|-----------------|
|  | (1)                                 | (2) | (3) | (4) |                 |
|  | SLIP                                |     |     |     |                 |
| a. Personnel                           | \$ 371,250.00                       | \$  | \$  | \$  | \$ 371,250.00   |
| b. Fringe Benefits                     | 188,190.00                          |     |     |     | 188,190.00      |
| c. Travel                              | 108,860.00                          |     |     |     | 108,860.00      |
| d. Equipment                           |                                     |     |     |     |                 |
| e. Supplies                            | 41,680.00                           |     |     |     | 41,680.00       |
| f. Contractual                         | 522,819.00                          |     |     |     | 522,819.00      |
| g. Construction                        |                                     |     |     |     |                 |
| h. Other                               | 2,213,264.00                        |     |     |     | 2,213,264.00    |
| i. Total Direct Charges (sum of 6a-6h) | 3,446,063.00                        |     |     |     | \$ 3,446,063.00 |
| j. Indirect Charges                    |                                     |     |     |     | \$              |
| k. TOTALS (sum of 6i and 6j)           | \$ 3,446,063.00                     | \$  | \$  | \$  | \$ 3,446,063.00 |
| 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.                                   | SLIP                 | \$ <input type="text"/> | \$ <input type="text" value="689,213.00"/> | \$ <input type="text"/> | \$ <input type="text" value="689,213.00"/> |
| 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"/>                       |
| <b>12. TOTAL (sum of lines 8-11)</b> |                      | \$ <input type="text"/> | \$ <input type="text" value="689,213.00"/> | \$ <input type="text"/> | \$ <input type="text" value="689,213.00"/> |

**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"/>    |
| <b>15. TOTAL (sum of lines 13 and 14)</b> | \$ <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. SLIP                                | \$ <input type="text"/>        | \$ <input type="text"/> | \$ <input type="text"/> | \$ <input type="text"/> |
| 17.                                     | <input type="text"/>           | <input type="text"/>    | <input type="text"/>    | <input type="text"/>    |
| 18.                                     | <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"/>    |
| <b>20. TOTAL (sum of lines 16 - 19)</b> | \$ <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"/>        |  |

**Recipient Name: Virginia Department of Emergency Management**

**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           | Q9      | Q10     | Q11     | Q12     | Q13     | Q14     | Q15     | Q16     | Q17     | Q18     | Q19     |
| 8. Phase 2 - Coverage                          | Receive Virginia Coverage Baseline from FirstNet and distribute to stakeholders for review. Schedule and conduct Data Collection Meeting with FirstNet. Then gather the coverage needs, number of users, partners, equipment and pricing   |       |                | Stage 4 | stage 5 | stage 5 | stage 5 | stage 5 | stage 5 | stage 5 | stage 5 | stage 5 | stage 5 | stage 6 |
| 9. Phase 2 - Users and their Operational Areas | Receive, compile, and summarize stakeholder coverage baseline feedback and submit to FirstNet in the tool.   |       |                | Stage 4 | stage 5 | stage 5 | stage 5 | stage 5 | stage 5 | stage 5 | stage 5 | stage 5 | stage 5 | stage 6 |
| 10. Phase 2- Capacity Planning                 | develop processes for communication to stakeholders throughout the grant that includes outreach, priorities, security, and training plans. This can be delivered to the normal regional quarterly stakeholder meetings.  |       |                | Stage 1 | stage 2 | stage 3 | stage4  | stage 5 | stage 5 | stage 5 | stage 5 | stage 5 | stage 5 | stage 6 |
| 11. Phase 2 -Current Providers/Procurement     | The larger service providers are known; however during the site visits a data collection of others will be identified and barriers will be know at that time. And can be addressed and/or documented   |       |                | stage 1 | stage 2 | stage 3 | stage4  | stage 5 | stage 5 | stage 5 | stage 5 | stage 5 | stage 5 | stage 6 |
| 12. Phase 2 - State Plan Decision              | (outreach) and vetting Draft State Plan stakeholders. Communicate (outreach) Draft Plan vet Draft State Plan. Compile feedback and results of vet ing process and schedule and conduct Draft State Plan Review Meeting with FirstNet. SPOC develops and delivers opt-in or opt-out recommendation to Governor and Governor makes opt-in or opt-out decision. This will be accomplished in monthly meetings once the Phase 2 work is completed. |       |                | stage 1 | stage 1 | stage 1 | stage 1 | stage 1 | stage 2 | stage 2 | stage4  | stage 5 | stage 5 | stage 6 |

**Recipient Name: Virginia Department of Emergency Management**

**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   |            |           |             |             |             |             |             |             |             |             |
|--------------------------------------|---------------|------------------|------------|-----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                                      |               | Q1-9             | Q10        | Q11       | Q12         | Q13         | Q14         | Q15         | Q16         | Q17         | Q18         | Q19         |
|                                      |               | 9/30/13- 9/30/15 | 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                         | \$371,250     | \$47,554         | \$79,923   | \$112,293 | \$144,663   | \$177,032   | \$209,402   | \$241,771   | \$274,141   | \$306,511   | \$338,880   | \$371,250   |
| b. Fringe Benefits                   | \$188,190     | \$15,452         | \$32,726   | \$49,999  | \$67,273    | \$84,547    | \$101,821   | \$119,095   | \$136,368   | \$153,642   | \$170,916   | \$188,190   |
| c. Travel                            | \$108,860     | \$4,648          | \$15,069   | \$25,490  | \$35,912    | \$46,333    | \$56,754    | \$67,175    | \$77,596    | \$88,018    | \$98,439    | \$108,860   |
| d. Equipment                         | \$0           | \$0              |            |           |             |             |             |             |             |             |             |             |
| e. Supplies                          | \$41,680      | \$0              | \$4,168    | \$8,336   | \$12,504    | \$16,672    | \$20,840    | \$25,008    | \$29,176    | \$33,344    | \$37,512    | \$41,680    |
| f. Contractual                       | \$522,819     | \$196,994        | \$229,577  | \$262,159 | \$294,742   | \$327,324   | \$359,907   | \$392,489   | \$425,072   | \$457,654   | \$490,237   | \$522,819   |
| g. Construction                      | \$0           | \$0              |            |           |             |             |             |             |             |             |             |             |
| h. Other                             | \$1,524,051   | \$0              | \$152,405  | \$304,810 | \$457,215   | \$609,620   | \$762,026   | \$914,431   | \$1,066,836 | \$1,219,241 | \$1,371,646 | \$1,524,051 |
| i. Total Direct Charges (sum of a-h) | \$2,756,850   | \$264,648        | \$513,868  | \$763,088 | \$1,012,308 | \$1,261,528 | \$1,510,749 | \$1,759,969 | \$2,009,189 | \$2,258,409 | \$2,507,629 | \$2,756,850 |
| j. Indirect Charges                  | \$0           | \$0              |            |           |             |             |             |             |             |             |             |             |
| k. TOTAL (sum i and j)               | \$2,756,850   | \$264,648        | \$513,868  | \$763,088 | \$1,012,308 | \$1,261,528 | \$1,510,749 | \$1,759,969 | \$2,009,189 | \$2,258,409 | \$2,507,629 | \$2,756,850 |

**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       |            |           |           |           |            |           |           |           |            |           |
|--------------------------------------|-------------------|----------------------|------------|-----------|-----------|-----------|------------|-----------|-----------|-----------|------------|-----------|
|                                      |                   | Q1-9                 | Q10        | Q11       | Q12       | Q13       | Q14        | Q15       | Q16       | Q17       | Q18        | Q19       |
|                                      |                   | 9/30/2013- 3/31/2015 | 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                            | \$0.00            | \$ -                 |            |           |           |           |            |           |           |           |            |           |
| d. Equipment                         | \$0.00            | \$ -                 |            |           |           |           |            |           |           |           |            |           |
| e. Supplies                          | \$0.00            | \$ -                 |            |           |           |           |            |           |           |           |            |           |
| f. Contractual                       | \$0.00            | \$ -                 |            |           |           |           |            |           |           |           |            |           |
| g. Construction                      | \$0.00            | \$ -                 |            |           |           |           |            |           |           |           |            |           |
| h. Other                             | \$689,213         | \$36,363             | \$101,648  | \$166,933 | \$232,218 | \$297,503 | \$362,788  | \$428,073 | \$493,358 | \$558,643 | \$623,928  | \$689,213 |
| i. Total Direct Charges (sum of a-h) | \$689,213         | \$36,363             | \$101,648  | \$166,933 | \$232,218 | \$297,503 | \$362,788  | \$428,073 | \$493,358 | \$558,643 | \$623,928  | \$689,213 |
| j. Indirect Charges                  | \$0               | \$0                  |            |           |           |           |            |           |           |           |            |           |
| k. TOTAL (sum i and j)               | \$689,213         | \$36,363             | \$101,648  | \$166,933 | \$232,218 | \$297,503 | \$362,788  | \$428,073 | \$493,358 | \$558,643 | \$623,928  | \$689,213 |

**State and Local Implementation Grant Program (SLIGP)  
Supplemental Application Narrative**

**14. Phase Two Funding**

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

The Commonwealth's objectives for the program is to collect the required information to ensure that FirstNet and its vendor will be able to build, operate, and maintain a network in the Commonwealth of Virginia that:

1. Is highly adopted by public safety, and therefore, substantially benefits public safety in the state. As a result, the service must broadly meet the needs of the state's public safety users including its coverage, reliability, cost, and other requirements.
2. Is sustainable, and therefore, that the user fees and other sources of revenue for FirstNet are sufficient to sustain the network for the long term. This includes not only recovery of network user fees, but also "technology refresh", system upgrades, and other requirements of the public safety community in perpetuity.
3. Enhances interoperability. Simply providing a more reliable and robust network to state and local public safety. The new network must enhance the sharing of information among the state's public safety community.

Phase II activities could include:

1. Data Collection and Inventory
  - a. Align data collection with the FirstNet business plan and system model
2. Needs Analysis
3. Application Needs analysis;
4. Identify Technical Requirements;
5. Work with consultant to identify gaps that Virginia can assist with on the FirstNet business plan, i.e. support areas where FirstNet lacks coverage.
6. Continue outreach and education
7. Support attendance at FirstNet events.
8. Help with collaboration across government agencies
9. Finalize Virginia's State Plan for FirstNet Consultation and Governor's Opt In/Out Decision.

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is OMB No. 0660-0038, expiring 7/31/2013. Public reporting burden for this collection of information is estimated to average 10 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michael E. Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.