

**Recipient Name: West Virginia Division of Homeland Security and 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	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)		4694	857	537	300	300	300	300	300	300	300	300	300	300	300
2. Broadband Conferences		284	260	2	2	2	2	2	2	2	2	2	2	2	
3. Staff Hires (Full Time Equivalent)		2	1	1											
4. Contract Executions		5	2		1	1	1								
5. Governance Meetings		90	50	3	3	4	3	3	4	4	3	3	3	4	
6. Education and Outreach Materials		4392	150	2442	250	200	150	150	150	150	150	150	150	150	
7. Subrecipient Agreements Executed		0	0												
8. Phase 2 - Coverage		N/A		Stage 1	Stage 1 Stage 2	Stage 3 Stage 4 Stage 5	Stage 5	Stage 5	Stage 5 Stage 6						
9. Phase 2 - Users and their Operational Areas		N/A		Stage 1	Stage 1 Stage 2	Stage 3 Stage 4 Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6		
10. Phase 2- Capacity Planning		N/A			Stage 1 Stage 2	Stage 3 Stage 4 Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6				
11. Phase 2 -Current Providers/Procurement		N/A													
12. Phase 2 - State Plan Decision		N/A					Stage 1	Stage 2	Stage 3	Stage 4	Stage 5				

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: West Virginia Division of Homeland Security and 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												
		Q1-7	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	435,000	\$0	\$36,068	\$72,336	\$107,768	\$144,035	\$180,302	\$216,569	\$252,836	\$289,103	\$325,370	\$361,637	\$397,904	\$435,000
b. Fringe Benefits	130,500	\$0		\$11,870	\$23,735	\$35,600	\$47,465	\$59,330	\$71,195	\$83,060	\$94,925	\$106,790	\$118,655	\$130,500
c. Travel	122,429	\$343	\$5,961	\$16,549	\$27,137	\$37,725	\$48,313	\$58,901	\$69,489	\$80,077	\$90,665	\$101,253	\$111,841	\$122,429
d. Equipment	0	\$0												
e. Supplies	25,650	\$523	\$7,303	\$8,970	\$10,639	\$12,307	\$13,975	\$15,643	\$17,310	\$18,978	\$20,646	\$22,314	\$23,982	\$25,650
f. Contractual	326,200	\$24,960	\$28,527	\$55,588	\$82,649	\$109,711	\$136,772	\$163,833	\$190,894	\$217,955	\$245,016	\$272,078	\$299,139	\$326,200
g. Construction	0	\$0												
h. Other	81,720	\$0	\$0	\$7,429	\$14,858	\$22,287	\$29,716	\$37,145	\$44,575	\$52,004	\$59,433	\$66,861	\$74,290	\$81,720
i. Total Direct Charges (sum of a-h)	1,121,498	\$25,826	\$77,859	\$172,742	\$266,786	\$361,664	\$456,543	\$551,421	\$646,299	\$741,177	\$836,055	\$930,933	\$1,025,811	\$1,121,498
j. Indirect Charges	0	\$0												
k. TOTAL (sum i and j)	1,121,498	\$25,826	\$77,859	\$172,742	\$266,786	\$361,664	\$456,543	\$551,421	\$646,299	\$741,177	\$836,055	\$930,933	\$1,025,811	\$1,121,498

**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	170,520	63,000	98,940	105,447	111,955	118,462	124,969	131,476	137,984	144,491	150,998	157,505	164,013	170,520
b. Fringe Benefits														
c. Travel	11,014	24,947	11,014	11,014	11,014	11,014	11,014	11,014	11,014	11,014	11,014	11,014	11,014	11,014
d. Equipment	0	0												
e. Supplies	7,200	1,800	2,100	2,564	3,027	3,491	3,955	4,418	4,882	5,345	5,809	6,273	6,736	7,200
f. Contractual	0	0												
g. Construction	0	0												
h. Other	92,273	0	11,520	18,861	26,202	33,544	40,885	48,226	55,567	62,908	70,249	77,591	84,932	92,273
i. Total Direct Charges (sum of a-h)	281,007	89,747	123,574	137,886	152,198	166,510	180,822	195,134	209,447	223,759	238,071	252,383	266,695	281,007
j. Indirect Charges	0	0												
k. TOTAL (sum i and j)	281,007	89,747	123,574	137,886	152,198	166,510	180,822	195,134	209,447	223,759	238,071	252,383	266,695	281,007

1,402,505

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# West Virginia SLIPG - Revised Budget

revised 08/05/15 **Revision 09/23/2015**

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

				These columns are formulas		
OBJECT CLASS CATEGORY (SF 424A)	"Y" COVERED BY MATCH	UNIT COST	NO. OF UNITS	EXTENDED COST	FED SHARE	NON-FED SHARE
	All Match Expenses are in-Kind					
<b>Personnel</b>						
SWIC	Y	\$52,000	1.50	\$78,000	\$0	\$78,000
SWIC (2nd part of Grant)		\$76,000	3.00	\$228,000	\$228,000	\$0
Grant and Program Administrator		\$69,000	3.00	\$207,000	\$207,000	\$0
Technical Support Advisor	Y	\$29,580	3.00	\$88,740	\$0	\$88,740
GIS Analyst	Y	\$1,260	3.00	\$3,780	\$0	\$3,780
SIEC Group Meetings	Y			\$0	\$0	\$0
<b>Personnel Subtotal:</b>				<b>\$605,520</b>	<b>\$435,000</b>	<b>\$170,520</b>
<b>Fringe Benefits</b>						
SWIC		\$228,000	0.30	\$68,400	\$68,400	\$0
Grant and Program Administrator		\$207,000	0.30	\$62,100	\$62,100	\$0
Technical Support Advisor						
GIS Analyst						
<b>Fringe Subtotal:</b>				<b>\$130,500</b>	<b>\$130,500</b>	<b>\$0</b>
<b>Travel</b>						
National and Regional Travel		\$24,000	3.00	\$72,000	\$72,000	\$0
Travel	Y	\$4,005	1.00	\$4,005	\$0	\$4,005
Training and Outreach Travel		\$8,000	3.00	\$24,000	\$24,000	\$0
SIEC Committees Travel		\$5,712	3.00	\$17,136	\$17,136	\$0
SIEC State Employees Travel Mileage	Y	\$1,680	3.00	\$5,040	\$0	\$5,040
Travel		\$4,646	2.00	\$9,293	\$9,293	\$0
SIEC Mileage Conference Travel	Y	\$984	2.00	\$1,969	\$0	\$1,969
<b>Travel Subtotal:</b>				<b>\$133,442</b>	<b>\$122,429</b>	<b>\$11,014</b>
<b>Equipment</b>						
<b>Equipment Subtotal:</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Supplies</b>						
Office supplies	Y	\$2,400	3.00	\$7,200	\$0	\$7,200
Office Supplies		\$3,600	3.50	\$12,600	\$12,600	\$0
Computers/Monitors/Software		\$3,500	3.00	\$10,500	\$10,500	\$0

Projectors		\$650	2.00	\$1,300	\$1,300	\$0
Printers		\$625	2.00	\$1,250	\$1,250	\$0
<b>Supplies Subtotal:</b>				<b>\$32,850</b>	<b>\$25,650</b>	<b>\$7,200</b>
<b>Contractual</b>						
Legal Services		\$7,500	3.00	\$22,500	\$22,500	\$0
SWIC						
Program Manager		\$63,000	0.40	\$25,200	\$25,200	\$0
Project Assistant		\$40,000	2.50	\$100,000	\$100,000	\$0
Outreach and Training Specialist						
Grants/SCIP Analyst						
FirstNet Data Collection		\$42,000	1.00	\$42,000	\$42,000	\$0
Regional Outreach Federal						
Broadband SME		\$78,000	1.75	\$136,500	\$136,500	\$0
<b>Contractual Subtotal:</b>				<b>\$326,200</b>	<b>\$326,200</b>	<b>\$0</b>
<b>Construction</b>						
				\$0	\$0	\$0
				\$0	\$0	\$0
<b>Construction Subtotal:</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other</b>						
Printing/Publication of Marketing Collateral		\$3,000	2.00	\$6,000	\$6,000	\$0
Training at Annual Conference						
Training and Outreach Materials		\$3,600	3.00	\$10,800	\$10,800	\$0
SIEC Monthly Meeting Rooms	Y	\$2,748	4.00	\$10,993	\$0	\$10,993
ArcGIS for Desktop Advanced License		\$7,295	1.00	\$7,295	\$7,295	\$0
ArcGIS for Serve Enterprise Advanced up to 4 cores		\$30,345	1.00	\$30,345	\$30,345	\$0
3D Analyst Desktop Extension		\$2,040	1.00	\$2,040	\$2,040	\$0
ArcGIS Data Interoperability for Desktop Maintenance		\$2,040	1.00	\$2,040	\$2,040	\$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
RIC Meeting Rooms	Y	\$5,760	3.00	\$17,280	\$0	\$17,280
SIEC Group Meetings	Y	\$16,000	4.00	\$64,000	\$0	\$64,000
<b>Other Subtotal:</b>				<b>\$173,993</b>	<b>\$81,720</b>	<b>\$92,273</b>

<b>Total Direct Charges</b>				<b>\$1,402,505</b>	<b>\$1,121,498</b>	<b>\$281,007</b>
<b>Indirect Charges</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTALS</b>				<b>\$1,402,505</b>	<b>\$1,121,498</b>	<b>\$281,007</b>
<b>State allocation per FFO:</b>				<b>\$1,402,505</b>	<b>\$1,121,498</b>	<b>\$281,007</b>
				over/under	\$0	\$(0)
					80%	20%



# West Virginia SLIPG Budget

3/13/2013

Revised 06/28/13

Approved Phase 1

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

These columns are formulas

OBJECT CLASS CATEGORY (SF 424A)	"y" COVERED BY MATCH	UNIT COST	NO. OF UNITS	EXTENDED COST	FED SHARE	NON-FED SHARE	NOTES
	All Match Expenses are in-Kind						
<b>Personnel</b>							
SWIC	Y	\$52,000	2.00	\$104,000	\$0	\$104,000	The SWIC will spend 65% of the time on SLIGP grant activities The Sic's annual salary is \$80,000 \$80000 x 65% = \$52000  65% for each of two years as State employee \$80,000 In-Kind - WV State Police
Technical Support Advisor	Y	\$30,000	3.00	\$90,000	\$0	\$90,000	The Technical Support Advisor will offer technical expertise to the broadband initiative Spending 40% of time @ \$75,000 salary per year In-Kind - WV State Police
GIS Analyst	Y	\$1,123	3.00	\$3,369	\$0	\$3,369	The GIS Analyst will spend 53.48 hours per year on the SLIGP. The GIS Analyst makes \$21 per hour. In-Kind - WV Division of Homeland Security. 53.48 * \$21 = \$1123
SIEC Group Meetings	Y	\$13,440	3.00	\$40,320	\$0	\$40,320	The SIEC meets 12 hours over 2 days each month. As part of the SIEC monthly meetings a Broadband committee meets for a total of 4 hours per member per meeting to cover Broadband Initiative. 14 members, average hourly rate per person \$20 SIEC is comprised of state employees. In-Kind State of WV various agencies
<b>Personnel Subtotal:</b>				<b>\$237,689</b>	<b>\$0</b>	<b>\$237,689</b>	
<b>Fringe Benefits</b>							
				\$0	\$0	\$0	
				\$0	\$0	\$0	
<b>Fringe Subtotal:</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Travel</b>							
National and Regional Policy Support Travel (FirstNet Forums)		\$14,205	10.00	\$142,050	\$142,050	\$0	National and Regional travel cost to FirstNet Meeting - Travel Cost for 10 members (10*3 days *\$77) = \$2310 +(10*2 nights hotel at \$224)= \$4480 *( 10 Flights at \$700)= \$7000 + incidentals \$415

Pre Award FirstNet Regional Meeting Travel	Y	\$4,005	1.00	\$4,005	\$0	\$4,005	Pre Award Expense for Regional First Net meeting. Arlington, VA - 6 people April 14th -16th, 3 people had flights 3 X \$600 = \$1,800 Per diem for 2 travel days and 1 full day 6 people x \$77 x 2= \$927 6 people x 2 nights hotel at \$106.75 = \$1281 In-Kind - State of WV various agencies
Training/Outreach Travel		\$12,000	3.00	\$36,000	\$36,000	\$0	Training and Outreach will be conducted at RIC in-state meetings, conferences, and other meetings across the state 5 meetings per month = 60 meetings per year. 1 per month will require overnight stay average hotel \$83.00 + 4 meetings per month per diem \$46. = \$184.00 + 5 meetings per month * average of 280 miles per meeting with a mileage rate of .47 = \$658 + 1 meeting per diem for over night +\$75.00 Monthly cost \$83 + \$184 + 658 + \$75 = Monthly cost \$1000 x 12 = \$12,000
SIEC Committees Travel		\$5,712	3.00	\$17,136	\$17,136	\$0	SIEC Committees Monthly meetings Monthly Hotel (14 x \$100) x 12 months + Monthly per diem (14 x \$ 70) x 12 months = \$28,560 20% of the meeting time is dedicated to Broadband \$28560 * 20% = \$5,712
SIEC State Employees Travel Mileage	y	\$1,680	3.00	\$5,040	\$0	\$5,040	SIEC State members 200 miles/month x \$.25/mile x 12 months x 14 members = \$8,400/year. X 20% dedicated to Broadband \$8,400 X 20% = \$1,680 In-Kind State of WV various agencies
SIEC Members Annual Conference Travel		\$4,646.25	3.00	\$13,939	\$13,939	\$0	SIEC Members attend the annual conference and act as outreach and speakers 25 SIEC Members Lodging \$75 x 4 days x 25 Per diem \$113 x 25 Total \$10,325 (with 45% dedicated to Broadband)
SIEC State Members Mileage Conference Travel	Y	\$984.38	3.00	\$2,953	\$0	\$2,953	SIEC Members attend the annual conference and act as outreach and speakers 25 SIEC Members x 350 miles x .25 mileage rate (with 45% dedicated to Broadband) In-Kind - State of WV various agencies
<b>Travel Subtotal:</b>				<b>\$221,123</b>	<b>\$209,125</b>	<b>\$11,998</b>	
<b>Equipment</b>							
<b>Equipment Subtotal:</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Supplies</b>							
Office supplies	Y	\$1,800	3.00	\$5,400	\$0	\$5,400	Estimated \$150 per for 36 months In-Kind State of WV various agencies
Office Supplies		\$1,150	3.00	\$3,450	\$3,450	\$0	Estimated \$95.83 per month for Federal expense

Laptops and Tablets		\$2,000	3.00	\$6,000	\$6,000	0	We estimated three laptops, three tablets, and one printer to be shared by the Broadband staff (Program Manager, Support Assistant, and Outreach/ Training Specialist). These supplies will be dedicated for the use of the Broadband Initiative and a federal expense.
Printer		\$1,023	1.00	\$1,023	\$1,023	\$0	One printer to be shared by the Broadband staff (Program Manager, Support Assistant, and Outreach/ Training Specialist).
<b>Supplies Subtotal:</b>				<b>\$15,873</b>	<b>\$10,473</b>	<b>\$5,400</b>	
<b>Contractual</b>							
Legal Services		\$7,500	3.00	\$22,500	\$22,500	\$0	Cost based on current legal contract expenses 50 hours at an hourly rate \$150 for each of 3 years
SWIC		\$52,000	1.00	\$52,000	\$52,000	\$0	65% for year 3 as a contract employee \$80,000
Program Manager		\$63,000	3.00	\$189,000	\$189,000	\$0	Program manager will work full time on SLIGP 40 per work week (2080 hours per year) The salary is determined on a yearly basis.
Support Assistant		\$36,000	3.00	\$108,000	\$108,000	\$0	Support Assistant will work fulltime on the SLIGP. 40 hour work week (2080 hours per year) The salary is determined on a yearly basis.
Outreach and Training Specialist		\$40,000	3.00	\$120,000	\$120,000	\$0	Cost based on recent contractual expenses on similar work. Assigned to perform local outreach, provide weekly updates, and manage the gathering of data and dissemination of information. Create and disseminate information and training programs via CDs/DVDs, binders, and flash drives. This position will be responsible for making SIRN website updates which relate to Broadband and FirstNet. 40 work hour week (2080 hours per year). The salary is determined on a yearly basis.
Grants/SCIP Analyst		\$4,000	3.00	\$12,000	\$12,000	\$0	Grant/SCIP Analyst will monitor and update the SCIP for the purposes of Broadband Initiative Estimated 125 hours at a rate of \$32 per hour



							MACINAC serves as a mechanism to accomplish tasks that are more effectively and efficiently handled in a shared, multi-state manner, whether those tasks are technical, governance-related, educational, or policy-related. Such tasks will be among those already contemplated in the State's SLIGP proposal; the only difference will be that rather than accomplishing the task on its own, the State will accomplish it in concert with the other states in the region, sharing both the cost and the accomplishment. These funds are to be utilized to pay WV's share of regional outreach and coordination cost to consultants for Phase II activities. A blended rate of \$50 p/hr. was used for 300 hours per year for performance years 2 and 3.
Regional Outreach Federal		\$15,000	2.00	\$30,000	\$30,000	\$0	
Broadband SME		\$135,000	2.00	\$270,000	\$270,000	\$0	The Broadband SME will be responsible for Site Assessment, Requirements Gathering, and Final Report. Cost estimated from actual prior state contracts and information gathered from other states. This Salary is based on a 40 hour week x 52 weeks at a rate of \$65 per hour (2080 hours per year)
<b>Contractual Subtotal:</b>				<b>\$803,500</b>	<b>\$803,500</b>	<b>\$0</b>	
<b>Construction</b>							
				\$0	\$0	\$0	
				\$0	\$0	\$0	
<b>Construction Subtotal:</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Other</b>							
Printing/Publication of Marketing Collateral		\$17,000	3.00	\$51,000	\$51,000	\$0	Estimated based on previously printed SIRN Field Guides 10,000 distributed statewide for outreach and education at a cost of \$26,400 . Printed CD-ROM cover, Broadband Information Flyers, Binders to distribute with Broadband Initiative Education Information, Printed copies of Power Point Presentation Average color copy price \$.25 . Average black/white copy .07 Average cost .25+.07 =.32/2 = .16 average cost per copy. 100,000 copies *.16= \$16,000 The additional \$1000 will be used for laminating, set up costs, etc. All of these cost are subject to changed based on bid requirements.
Training at Annual Conference		\$5,800	3.00	\$17,400	\$17,400	\$0	FirstNet to hold workshop on day 4 after the conference. Broadband/ FirstNet breakouts will be held at SIRN Annual 3 day conference. 3 meeting rooms @ 300 per room \$900 Materials + \$4500 + \$400 breaks, Training materials include printed copies of presentations and CD-ROMs.

Training and Outreach Materials		\$10,000	3.00	\$30,000	\$30,000	\$0	Estimated cost based on previous like expenses. DVDs and Flash drives - Guides to using the WV Broadband, binders with Rules/ Policy/ SOPs/ and Contacts Based on previous costs an average per unit cost would be \$2.50 per unit. \$10,000/\$2.50 = 4000 units (CDs/DVDs/copies/Binders/flash drives/website updates) All of these cost are subject to changed based on bid requirements.
SIEC Monthly Meeting Rooms	Y	\$2,880	3.00	\$8,640	\$0	\$8,640	2 Meeting rooms per month at \$300 per room at 40% In-Kind State of WV Dept. of Health and Human Resources
RIC Meeting Rooms	Y	\$5,760	3.00	\$17,280	\$0	\$17,280	There are 6 in-state RICs. Each RIC will meet 8 times per year rooms at \$300 per room 40% of the meeting will be dedicated to the Broadband Initiative. 6 RICs X 8 meetings per year X \$300 per room X 40%. 6 X 8 X \$300X 40%= \$5760 In-Kind State of WV various agencies
<b>Other Subtotal:</b>				<b>\$124,320</b>	<b>\$98,400</b>	<b>\$25,920</b>	
<b>Total Direct Charges</b>				<b>\$1,402,505</b>	<b>\$1,121,498</b>	<b>\$281,007</b>	
<b>Indirect Charges</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTALS</b>				<b>\$1,402,505</b>	<b>\$1,121,498</b>	<b>\$281,007</b>	
				\$1,402,505	\$1,121,498	\$281,007	
				over/under	\$(0)	\$0	

# West Virginia SLIPG - Revised Budget

revised 08/05/15 **Second Revision 09/17/2015**

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

OBJECT CLASS CATEGORY (SF 424A)	"Y" COVER ED BY MATC H	UNIT COST	NO. OF UNITS	These columns are formulas			NOTES	Formula
				EXTENDED COST	FED SHARE	NON-FED SHARE		
	All Match Expenses are in- Kind							
<b>Personnel</b>								
SWIC	Y	\$52,000	1.50	\$78,000	\$0	\$78,000	<p>During the first 1.5 years the SWIC works as a WV State Police employee. The SWIC will spend 65% of the time on SLIGP grant activities The SWIC's annual salary is \$80,000</p> <p>During the remainder of the grant the SWIC transferred to the WV Military Authority. (See Next Line Item) This will be federally funded In-Kind Match</p>	=80000*0.65
SWIC (2nd part of Grant)		\$76,000	3.00	\$228,000	\$228,000	\$0	<p>During the final 3 years of the grant , the SWIC will spend 95% of the time on SLIGP grant activities The SWIC's annual salary is \$80,000</p> <p>During the remainder of the grant the SWIC transferred to the WV Military Authority. (See Next Line Item) In lieu of an Outreach and Training Specialist the SWIC and Grant and Program Administrator conduct outreach and training in coordination with the SIEC and Regional Interoperable Committees</p> <p>WV Military Authority - Federally Funded</p>	80000*.95
Grant and Program Administrator		\$69,000	3.00	\$207,000	\$207,000	\$0	<p>During the final 3 years the Grant and Program Administrator position is moved from contractual Program Manager to full-time Military Authority. with additional grant and program duties will spend 100% of time on the SLIGP grant.</p> <p>In lieu of an Outreach and Training Specialist the SWIC and Grant and Program Administrator conduct outreach and training in coordination with the SIEC and Regional Interoperable Committees Federally funded</p>	=69000*100%

Technical Support Advisor	Y	\$29,580	3.00	\$88,740	\$0	\$88,740	The Technical Support Advisor will offer technical expertise to the broadband initiative Spending Patrick McGue, Project Manager \$46K Mark Smith, Broadband Technician \$41 K  Combined salaries of \$87,000 will spend approximately 34% of their time on SLIGP activities WV State Employees In Kind Match	+(46000+41000)*0.34
GIS Analyst	Y	\$1,260	3.00	\$3,780	\$0	\$3,780	The GIS Analyst will spend 60 hours per year on the SLIGP. The GIS Analyst makes \$21 per hour. In-Kind - WV Division of Homeland Security. 60* \$20 = \$1,260	=60*21
SIEC Group Meetings	Y			\$0	\$0	\$0	Moved to <b>Other</b> due to having both state and local employees	0
<b>Personnel Subtotal:</b>				<b>\$605,520</b>	<b>\$435,000</b>	<b>\$170,520</b>		
<b>Fringe Benefits</b>								
SWIC		\$228,000	0.30	\$68,400	\$68,400	\$0	Fringes determined at 30% of salary	=N10*.30
Grant and Program Administrator		\$207,000	0.30	\$62,100	\$62,100	\$0	Fringes determined at 30% of salary	=O11*0.3
Technical Support Advisor							Fringe not needed for Match	0
GIS Analyst							Fringe not needed for Match	0
<b>Fringe Subtotal:</b>				<b>\$130,500</b>	<b>\$130,500</b>	<b>\$0</b>		
<b>Travel</b>								
National and Regional Travel		24000	3.00	\$72,000	\$72,000	\$0	National and Regional travel costs annually: 3 trips X 5 people X \$1,600 per person  3 days per diem *\$100 \$300 2 nights hotel at \$250 per night \$500 flights \$700 incidentals \$100 = \$8,000 per trip \$24,000 annually	=(3*5)*((3*100)+(2*250)+(700+100))
Pre Award FirstNet Regional Meeting Travel	Y	\$4,005	1.00	\$4,005	\$0	\$4,005	Phase 1 expense - previously expended Pre Award Expense for Regional First Net meeting. Arlington, VA - 6 people April 14th -16th, In-Kind - State of WV various agencies	previous expense
Training and Outreach Travel		\$8,000	3.00	\$24,000	\$24,000	\$0	Training and Outreach will be conducted at RIC meetings, conferences, and other meetings across the state Monthly cost \$800 x 10 months = \$8,000 2 people X \$400 per trip Hotel \$100 X 2 nights \$200 Average Miles (150 * \$.52 per mile) \$ 78 Per Diem (2 days X \$61) \$122 Total \$400 per person	=(2*10)*((100*2)+(150*.52)+(61*2))

							SIEC Committees Monthly meetings: 14 participants X 12 Months Hotel \$100 Per diem \$ 70 \$28,560 20% of the meeting time is dedicated to SLIGP \$28560 X 20% = \$5,712	
SIEC Committee Members Travel		\$5,712	3.00	\$17,136	\$17,136	\$0		$=((14*12)*(100+70))*0.2$
							SIEC State members Mileage  14 participants X 12 Months X 200 miles X .25 per mile = \$8,400 20% of the meeting time is dedicated to SLIGP \$8,400 X 20% = \$5,712	
SIEC Committee Members Mileage	Y	1680	3.00	\$5,040	\$0	\$5,040	In-Kind State of WV various agencies	$=((14*12)*(200*0.25))*0.2$
							SIEC Members attend the annual SIRN conference and act as trainers and speakers  25 SIEC Members X Lodging \$75 x 4 days \$75 X 4 = \$300 + Per diem \$113 \$113 45% dedicated to SLIGP	
SIRN Conference Travel SIEC Members		\$4,646	2.00	\$9,293	\$9,293	\$0	Total \$4,646 for 2 years	$=+(((75*4)+113)*0.25)*45$
							SIEC Members attend the annual conference and act as trainers 25 SIEC Members x 350 miles x .25 mileage rate X 45% dedicated to Broadband	
SIRN Conference Mileage SIEC Members	Y	\$984	2.00	\$1,969	\$0	\$1,969	In-Kind - State of WV various agencies	$=25*(350*0.25)*0.45$
<b>Travel Subtotal:</b>				<b>\$133,442</b>	<b>\$122,429</b>	<b>\$11,014</b>		
<b>Equipment</b>								
<b>Equipment Subtotal:</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>Supplies</b>								
Office supplies	Y	\$2,400	3.00	\$7,200	\$0	\$7,200	Estimated \$2400 per year In Kind match various state agencies	
Office Supplies		\$3,600	3.50	\$12,600	\$12,600	\$0	Estimated \$3,600 per year federally funded	+12*300
Computers/Monitors/Software		\$3,500	3.00	\$10,500	\$10,500	\$0	Estimated three laptops/monitors/software for support staff. These supplies will be dedicated for the use of the Broadband Initiative and a federal expense	
Projectors		\$650	2.00	\$1,300	\$1,300	\$0	2 projectors for Outreach and training workshops and presentations These supplies will be dedicated for the use of the Broadband Initiative and a federal expense	

Printers		\$625	2.00	\$1,250	\$1,250	\$0	Estimated 2 printers for support staff These supplies will be dedicated for the use of the Broadband Initiative and a federal expense	
<b>Supplies Subtotal:</b>				<b>\$32,850</b>	<b>\$25,650</b>	<b>\$7,200</b>		
<b>Contractual</b>								
Legal Services		\$7,500	3.00	\$22,500	\$22,500	\$0	Cost based on current legal contract expenses 50 hours at an hourly rate \$150 for each of 3 years	=50*150
SWIC							Moved to Personnel	
Program Manager		\$63,000	0.40	\$25,200	\$25,200	\$0	Program manager will work full time on SLIGP 40 per work week (2080 hours per year) The salary is determined on a yearly basis. For last phase of the grant Position moved to Personnel and added to Program and Grant Administrator	
Advanced Project Assistant		\$40,000	2.50	\$100,000	\$100,000	\$0	Increase to cover Advanced Project Assistant will work fulltime on the SLIGP. 40 hour work week (2080 hours per year) The salary is determined on a yearly basis.	
Outreach and Training Specialist							Removed duties distributed to SWIC and Program and Grant Administrator	
Grants/SCIP Analyst							Removed duties distributed to SWIC and Program and Grant Administrator	
FirstNet Data Collection		\$42,000	1.00	\$42,000	\$42,000	\$0	Data Collection Support	
Regional Outreach Federal							Removed	
Broadband SME		\$78,000	1.75	\$136,500	\$136,500	\$0	The Broadband SME will be responsible for Site Assessment, Requirements Gathering, and Final Report. Cost estimated from actual prior state contracts and information gathered from other states. This Salary is based on a 40 hour week x 52 weeks at a rate of \$37.5 per hour (2080 hours per year)	=37.5*2080
<b>Contractual Subtotal:</b>				<b>\$326,200</b>	<b>\$326,200</b>	<b>\$0</b>		
<b>Construction</b>								
				\$0	\$0	\$0		
				\$0	\$0	\$0		
<b>Construction Subtotal:</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>Other</b>								

Printing/Publication of Marketing Collateral		\$3,000	2.00	\$6,000	\$6,000	\$0	Printed copies of handouts, presentations, survey forms and outreach materials. Average color copy price \$.25 X 12,000 copies = \$3,000 These cost are subject to changed based on bid requirements. Reduced based on past and projected needs	=12000*0.25
Training at Annual Conference								
Training and Outreach Materials		\$3,600	3.00	\$10,800	\$10,800	\$0	Estimated cost based on previous like expenses. DVDs and Flash drives - Guides to using the WV Broadband, binders with Rules/ Policy/ SOPs/ and reports Based on previous costs an average per unit cost would be \$2.50 per unit x1,440 units (CDs/DVDs/copies/Binders/flash drives/website updates) All of these cost are subject to changed based on bid requirements. Reduced based on past and projected needs	=2.5*1440
SIEC Monthly Meeting Rooms	Y	\$2,748	4.00	\$10,993	\$0	\$10,993	2 Meeting rooms per month at \$286.27 per room at 40% In-Kind State of WV Dept. of Health and Human Resources Increased based on extended time	=2*286.27*12*0.4
ArcGIS for Desktop Advanced License		\$7,295	1.00	\$7,295	\$7,295	\$0	Based on bid request from supplier	
ArcGIS for Server Enterprise Advanced up to 4 cores		\$30,345	1.00	\$30,345	\$30,345	\$0	Based on bid request from supplier	
3D Analyst Desktop Extension		\$2,040	1.00	\$2,040	\$2,040	\$0	Based on bid request from supplier	
ArcGIS Data Interoperability for Desktop Maintenance		\$2,040	1.00	\$2,040	\$2,040	\$0	Based on bid request from supplier	
ArcGIS Server Advanced Enterprise Maintenance		\$10,000	2.00	\$20,000	\$20,000	\$0	Based on bid request from supplier	
ArcGIS for Desktop Advanced Maintenance		\$1,200	2.00	\$2,400	\$2,400	\$0	Based on bid request from supplier	
3D Analyst Desktop Extension Maintenance		\$200	2.00	\$400	\$400	\$0	Based on bid request from supplier	
ArcGIS Data Interoperability for Desktop Maintenance		\$200	2.00	\$400	\$400	\$0	Based on bid request from supplier	
RIC Meeting Rooms	Y	\$5,760	3.00	\$17,280	\$0	\$17,280	There are 6 in-state RICs. Each RIC will meet 8 times per year rooms at \$300 per room 40% of the meeting will be dedicated to the Broadband Initiative. 6 RICs X 8 meetings per year X \$300 per room X 40%. 6 X 8 X \$300X 40%= \$5760 In-Kind State of WV various agencies	=6*8*300*0.4

							Moved from Personnel due to both State and Local Employees	
							As part of the SIEC monthly meetings a Broadband committee meets for a total of 4 hours per meeting to cover Broadband and FirstNet topics. 20 members, average hourly rate per person \$20 SIEC is comprised of state employees.	
SIEC Group Meetings	Y	\$16,000	4.00	\$64,000	\$0	\$64,000	In-Kind State of WV various agencies 10 meetings per year * 4 hours * \$20* 20 people	=4*20*20*10
<b>Other Subtotal:</b>				<b>\$173,992</b>	<b>\$81,720</b>	<b>\$92,273</b>		
<b>Total Direct Charges</b>				<b>\$1,402,505</b>	<b>\$1,121,498</b>	<b>\$281,007</b>		
<b>Indirect Charges</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>TOTALS</b>				<b>\$1,402,505</b>	<b>\$1,121,498</b>	<b>\$281,007</b>		
<b>State allocation per FFO:</b>				<b>\$1,402,505</b>	<b>\$1,121,498</b>	<b>\$281,007</b>		
				over/under	\$0	\$(0)		
				\$0.35	80%	20%		





# West Virginia SLIGP Original Budget Approved

3/13/2013 Revised 06/28/13

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

OBJECT CLASS CATEGORY (SF 424A)	COVERED BY MATCH	UNIT COST	NO. OF UNITS	These columns are formulas			NOTES
				EXTENDED COST	FED SHARE	NON-FED SHARE	
All Match Expenses are In-Kind							
<b>Personnel</b>							
SWIC	Y	\$52,000	2.00	\$104,000	\$0	\$104,000	The SWIC will spend 65% of the time on SLIGP grant activities The SWIC's annual salary is \$80,000 \$80000 x 65% = \$52000 65% for each of two years as State employee \$80,000 In-Kind - WV State Police
GIS Analyst	Y	\$1,123	3.00	\$3,369	\$0	\$3,369	The Technical Support Advisor will offer technical expertise to the broadband initiative Spending 40% of time @ \$75,000 salary per year In-Kind - WV State Police
SIEC Group Meetings	Y	\$13,440	3.00	\$40,320	\$0	\$40,320	year on the SLIGP. The GIS Analyst makes \$21 per hour. In-Kind - WV Division of Homeland Security. 53.48 * \$21 = \$1123 month. As part of the SIEC monthly meetings a Broadband committee meets for a total of 4
<b>Personnel Subtotal:</b>				<b>\$237,689</b>	<b>\$0</b>	<b>\$237,689</b>	
<b>Fringe Benefits</b>							
Fringe Benefits are not included in the SLIGP budget				\$0	\$0	\$0	
<b>Fringe Subtotal:</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Travel</b>							
National and Regional Policy Support Travel		\$14,205	10.00	\$142,050	\$142,050	\$0	National and Regional travel cost to FirstNet Meeting - Travel Cost for 10 members (10*3 days *\$77) = \$2310 +(10*2 nights hotel at \$224)= \$4480 *(10 Flights at \$700)= \$7000 + incidentals \$415
Pre Award FirstNet Regional Meeting Travel	Y	\$4,005	1.00	\$4,005	\$0	\$4,005	Pre Award Expense for Regional First Net meeting - Arlington, VA - 6 people April 14th - 16th. 3 people had flights 3 X \$600 = \$1800 Per diem for 2 travel days and 1 full day 6 people x \$77 x 2 = \$927 6 people x 2 nights hotel at \$106.75 = \$1281 In-Kind - State of WV various agencies
Training/Outreach Travel		\$12,000	3.00	\$36,000	\$36,000	\$0	In-state meetings, conferences, and other meetings across the state. 5 meetings per month = 60 meetings per year. 1 per month will require overnight stay average hotel \$83.00 + 4 meetings per month per diem \$46 = \$184.00 + 5 meetings per month * average of 280 miles per month Monthly Hotel (14 x \$100 x 12 months = Monthly per diem (14 x \$ 70) x 12 months = \$28,560
SIEC Committees Travel		\$5,712	3.00	\$17,136	\$17,136	\$0	20% of the meeting time is dedicated to out-of-state meetings 8.25/mile x 12 months x 14 members = \$8,400/year. X 20% dedicated to Broadband \$8,400 X 20% = \$1,680 In-Kind State of WV various agencies
SIEC State Employees Travel Mileage	Y	\$1,680	3.00	\$5,040	\$0	\$5,040	act as outreach and speakers 25 SIEC Members Lodging \$75 x 4 days x 25 Per diem \$113 x 25
SIEC Members Annual Conference Travel		\$4,646	3.00	\$13,939	\$13,939	\$0	Total \$10,325 (with 45% dedicated to Broadband)

# West Virginia SLIGP - Revised Budget Phase 2

revised 08/05/15 Revision 09/23/2015

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

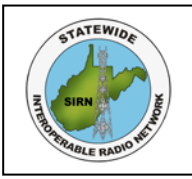
OBJECT CLASS CATEGORY (SF 424A)	COVERED BY MATCH	UNIT COST	NO. OF UNITS	These columns are formulas			NOTES	Formula	Variance
				EXTENDED COST	FED SHARE	NON-FED SHARE			
All Match Expenses are In-Kind									
<b>Personnel</b>									
SWIC	Y	\$52,000	1.50	\$78,000	\$0	\$78,000	During the first 1.5 years the SWIC works as a WV State Police employee. The SWIC will spend 65% of the time on SLIGP grant activities The SWIC's annual salary is \$80,000 During the remainder of the grant the SWIC transferred to the WV Military Authority. (See Next Line Item) This will be federally funded In-Kind Match	=80000*0.65	\$(26,000)
SWIC (2nd part of Grant)		\$76,000	3.00	\$228,000	\$228,000	\$0	During the final 3 years of the grant , the SWIC will spend 95% of the time on SLIGP grant activities The SWIC's annual salary is \$80,000 During the remainder of the grant the SWIC transferred to the WV Military Authority. (See Next Line Item) In lieu of an Outreach and Training Specialist the SWIC and Grant and Program Administrator conduct outreach and training in coordination with the SIEC and Regional Interoperable Committees WV Military Authority - Federally Funded	80000*.95	\$228,000
Grant and Program Administrator		\$69,000	3.00	\$207,000	\$207,000	\$0	During the final 3 years the Grant and Program Administrator position is moved from contractual Program Manager to full-time Military Authority. with additional grant and program duties will spend 100% of time on the SLIGP grant. In lieu of an Outreach and Training Specialist the SWIC and Grant and Program Administrator conduct outreach and training in coordination with the SIEC and Regional Interoperable Committees	=69000*100%	\$207,000
Technical Support Advisor	Y	\$29,580	3.00	\$88,740	\$0	\$88,740	The Technical Support Advisor will offer technical expertise to the broadband initiative Spending Patrick McGue, Project Manager \$46K Mark Smith, Broadband Technician \$41 K Combined salaries of \$87,000 will spend approximately 34% of their time on SLIGP activities WV State Employees In Kind Match	=(46000+41000)*0.34	\$(1,260)
GIS Analyst	Y	\$1,260	3.00	\$3,780	\$0	\$3,780	The GIS Analyst will spend 60 hours per year on the SLIGP. The GIS Analyst makes \$21 per hour. In-Kind - WV Division of Homeland Security. 60* \$20 = \$1,260	=60*21	\$411
SIEC Group Meetings	Y	\$0	\$0	\$0	\$0	\$0	Moved to Other due to having both state and local employees-Q83	0	\$(40,320)
<b>Personnel Subtotal:</b>				<b>\$605,520</b>	<b>\$435,000</b>	<b>\$170,520</b>			<b>\$367,831</b>
<b>Fringe Benefits</b>									
SWIC		\$228,000	0.30	\$68,400	\$68,400	\$0	Fringes determined at 30% of salary	=N10* 30	\$68,400
Grant and Program Administrator		\$207,000	0.30	\$62,100	\$62,100	\$0	Fringes determined at 30% of salary	=O11*0.3	\$62,100
Technical Support Advisor							Fringe not needed for Match	0	
GIS Analyst							Fringe not needed for Match	0	
<b>Fringe Subtotal:</b>				<b>\$130,500</b>	<b>\$130,500</b>	<b>\$0</b>			<b>\$130,500</b>
<b>Travel</b>									
National and Regional Travel		\$24,000	3.00	\$72,000	\$72,000	\$0	National and Regional travel costs annually: 3 trips X 5 people X \$1,600 per person 3 days per diem *\$100 \$300 2 nights hotel at \$250 per night \$500 flights \$700 incidentals \$100 = \$8,000 per trip \$24,000 annually Reduced based on past and projected Needs	=(3*5)*((3*100)+(2*250)+(700+100))	24,000
Pre Award FirstNet Regional Meeting Travel	Y	\$4,005	1.00	\$4,005	\$0	\$4,005	Phase 1 expense - previously expended Pre Award Expense for Regional First Net meeting. Arlington, VA - 6 people April 14th - 16th. In-Kind - State of WV various agencies	previous expense	125
Training and Outreach Travel		\$8,000	3.00	\$24,000	\$24,000	\$0	conferences, and other meetings across the state Monthly cost \$800 x 10 months = \$8,000 2 people X \$400 per trip Hotel \$100 X 2 nights \$200 Average Miles (150 * \$ 5.52 per mile) \$ 78 Per Diem (2 days X \$61) \$122	=(2*10)*((100*2)+(150*0.52)+(61*2))	\$(12,000)
SIEC Committee Members Travel		\$5,712	3.00	\$17,136	\$17,136	\$0	14 participants X 12 Months Hotel \$100 Per diem \$ 70	=(14*12)*(100+70)*0.2	\$0
SIEC Committee Members Mileage	Y	\$1,680	3.00	\$5,040	\$0	\$5,040	14 participants X 12 Months X 200 miles X .25 per mile = \$8,400	=(14*12)*(200*0.25)*0.2	\$0
SIRN Conference Travel		\$4,646	2.00	\$9,293	\$9,293	\$0	trainers and speakers 25 SIEC Members X Lodging \$75 x 4 days \$75 X 4 = \$300 + Per diem \$113 \$113 45% dedicated to SLIGP	+=((75*4)+113)*0.25)*45	\$(4,646)

SIEC State Members Mileage Conference Travel	Y	\$984.38	3.00	\$2,953	\$0	\$2,953	SIEC Members attend the annual conference and act as outreach and speakers 25 SIEC Members x 350 miles x .25 mileage rate (with 45% dedicated to Broadband) In-Kind - State of WV various agencies
<b>Travel Subtotal:</b>				<b>\$221,123</b>	<b>\$209,125</b>	<b>\$11,998</b>	
<b>Equipment</b>							
<b>Equipment Subtotal:</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Supplies</b>							
Office supplies	Y	\$1,800	3.00	\$5,400	\$0	\$5,400	Estimated \$150 per for 36 months In-Kind State of WV various agencies
Office Supplies		\$1,150	3.00	\$3,450	\$3,450	\$0	Estimated \$95.83 per month for Federal expense Estimated \$150 per month for printer expenses one printer to be shared by the Broadband staff (Program Manager, Support Assistant, and Outreach/ Training Specialist). These supplies
Laptops and Tablets		\$2,000	3.00	\$6,000	\$6,000	\$0	One printer to be shared by the Broadband staff (Program Manager, Support Assistant, and Outreach/ Training Specialist).
Printer		\$1,023	1.00	\$1,023	\$1,023	\$0	One printer to be shared by the Broadband staff (Program Manager, Support Assistant, and Outreach/ Training Specialist).
<b>Supplies Subtotal:</b>				<b>\$15,873</b>	<b>\$10,473</b>	<b>\$5,400</b>	
<b>Contractual</b>							
Legal Services		\$7,500	3.00	\$22,500	\$22,500	\$0	Cost based on current legal contract expenses 50 hours at an hourly rate \$150 for each of 3 years
SWIC		\$52,000	1.00	\$52,000	\$52,000	\$0	65% for year 3 as a contract employee \$80,000
Program Manager		\$63,000	3.00	\$189,000	\$189,000	\$0	Program manager will work full time on SLIGP 40 per work week (2080 hours per year) The salary is determined on a yearly basis.
Support Assistant		\$36,000	3.00	\$108,000	\$108,000	\$0	Support Assistant will work fulltime on the SLIGP. 40 hour work week (2080 hours per year) The salary is determined on a yearly basis.
Outreach and Training Specialist		\$40,000	3.00	\$120,000	\$120,000	\$0	similar work. Assigned to perform local outreach, provide weekly updates, and manage outreach materials for various programs. SCIP for the purposes of Broadband Initiative Estimated 125 hours
Grants/SCIP Analyst		\$4,000	3.00	\$12,000	\$12,000	\$0	Administrative services as a mechanism to accomplish tasks that are more effectively and efficiently than otherwise possible. Assessment, Requirements Gathering, and Final Report. Cost estimated from actual prior state contracts and information gathered from other states. This Salary is based on a 40 hour week x 52 weeks at a rate of \$65 per hour
FirstNet Data Collection		\$15,000	2.00	\$30,000	\$30,000	\$0	Removed
Regional Outreach Federal		\$135,000	\$2	\$270,000	\$270,000	\$0	The Broadband SME will be responsible for Site Assessment, Requirements Gathering, and Final Report. Cost estimated from actual prior state contracts and information gathered from other states. This Salary is based on a 40 hour week x 52 weeks at a rate of \$37.5 per hour (2080 hours per year)
<b>Contractual Subtotal:</b>				<b>\$803,500</b>	<b>\$803,500</b>	<b>\$0</b>	
<b>Construction</b>							
<b>Other</b>							
Printing/Publication of Marketing Collateral		\$17,000	3.00	\$51,000	\$51,000	\$0	Field Guides 10,000 distributed statewide for outreach and education at a cost of \$26,400. Printed CD-ROM cover, Broadband Information Flyers, Binders to distribute with Broadband Initiative Education Information, Printed copies of Power Point Presentation
Training at Annual Conference		\$5,800	3.00	\$17,400	\$17,400	\$0	conference. Broadband/ FirstNet breakouts will be held at SIRN Annual 3 day conference. 3
Training and Outreach Materials		\$10,000	3.00	\$30,000	\$30,000	\$0	Estimated cost based on previous like expenses. DVDs and Flash drives - Guides to using the WV Broadband, binders with Rules/ Policy/ SOPs/ and Contacts Based on previous costs an average per unit cost would be \$2.50 per unit. \$10,000/\$2.50 = 4000 units (CDs/DVDs/copies/Binders/flash drives/website updates) All of these cost are subject to changed based on bid requirements.
SIEC Monthly Meeting Rooms	Y	\$2,880	3.00	\$8,640	\$0	\$8,640	2 Meeting rooms per month at \$300 per room at 40% In-Kind State of WV Dept. of Health and Human Resources
ARCIS for Desktop Advanced License		\$7,295	1.00	\$7,295	\$7,295	\$0	Based on bid request from supplier
ARCIS for Server Enterprise Advanced up to 4 cores		\$30,345	1.00	\$30,345	\$30,345	\$0	Based on bid request from supplier
3D Analyst Desktop Extension		\$2,040	1.00	\$2,040	\$2,040	\$0	Based on bid request from supplier
ArcGIS Data Interoperability for Desktop Maintenance		\$2,040	1.00	\$2,040	\$2,040	\$0	Based on bid request from supplier
ArcGIS Server Advanced Enterprise Maintenance		\$10,000	2.00	\$20,000	\$20,000	\$0	Based on bid request from supplier
ArcGIS for Desktop Advanced Maintenance		\$1,200	2.00	\$2,400	\$2,400	\$0	Based on bid request from supplier
3D Analyst Desktop Extension Maintenance		\$200	2.00	\$400	\$400	\$0	Based on bid request from supplier
ArcGIS Data Interoperability for Desktop Maintenance		\$200	2.00	\$400	\$400	\$0	Based on bid request from supplier
RIC Meeting Rooms	Y	\$5,760	3.00	\$17,280	\$0	\$17,280	8 times per year rooms at \$300 per room 40% of the meeting will be dedicated to the Broadband Initiative. 6 RIC X 8 meetings per year X \$300 per room X 40% = 6 X 8 X \$300X 40% = \$5760 In-Kind State of WV various agencies

SIRN Conference Mileage SIEC Members	Y	\$984	2.00	\$1,969	\$0	\$1,969	SIEC Members attend the annual conference and act as trainers 25 SIEC Members x 350 miles x .25 mileage rate X 45% dedicated to Broadband In-Kind - State of WV various agencies
<b>Travel Subtotal:</b>				<b>\$133,442</b>	<b>\$122,429</b>	<b>\$11,014</b>	
<b>Equipment</b>							
<b>Equipment Subtotal:</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Supplies</b>							
Office supplies	Y	\$2,400	3.00	\$7,200	\$0	\$7,200	Estimated \$2400 per year In Kind match various state agencies Estimated \$3,600 per year federally funded
Office Supplies		\$3,600	3.50	\$12,600	\$12,600	\$0	Estimated 3 laptops/monitors/software for support staff. These supplies will be dedicated for the use of the Broadband Initiative and a federal expense
Computers/Monitors/Software		\$3,500	3.00	\$10,500	\$10,500	\$0	2 projectors for Outreach and training workshops and presentations These supplies will be dedicated for the use of the Broadband Initiative and a federal expense
Projectors		\$650	2.00	\$1,300	\$1,300	\$0	Estimated 2 printers for support staff These supplies will be dedicated for the use of the Broadband Initiative and a federal expense
Printers		\$625	2.00	\$1,250	\$1,250	\$0	
<b>Supplies Subtotal:</b>				<b>\$32,850</b>	<b>\$25,650</b>	<b>\$7,200</b>	
<b>Contractual</b>							
Legal Services		\$7,500	3.00	\$22,500	\$22,500	\$0	Cost based on current legal contract expenses 50 hours at an hourly rate \$150 for each of 3 years
SWIC							Moved to Personnel
Program Manager		\$63,000	0.40	\$25,200	\$25,200	\$0	Program manager will work full time on SLIGP 40 per work week (2080 hours per year) The salary is determined on a yearly basis. For last phase of the grant Position moved to Personnel and added to Program and Grant Administrator
Advanced Project Assistant		\$40,000	2.50	\$100,000	\$100,000	\$0	Increase to cover Advanced Project Assistant will work fulltime on the SLIGP. 40 hour work week (2080 hours per year) The salary is determined on a yearly basis.
Outreach and Training Specialist							Removed duties distributed to SWIC and Program and Grant Administrator
Grants/SCIP Analyst							Removed duties distributed to SWIC and Program and Grant Administrator
FirstNet Data Collection		\$42,000	1.00	\$42,000	\$42,000	\$0	Data Collection Support
Regional Outreach Federal							Removed
Broadband SME		\$78,000	1.75	\$136,500	\$136,500	\$0	The Broadband SME will be responsible for Site Assessment, Requirements Gathering, and Final Report. Cost estimated from actual prior state contracts and information gathered from other states. This Salary is based on a 40 hour week x 52 weeks at a rate of \$37.5 per hour (2080 hours per year)
<b>Contractual Subtotal:</b>				<b>\$326,200</b>	<b>\$326,200</b>	<b>\$0</b>	
<b>Construction</b>							
<b>Other</b>							
Printing/Publication of Marketing Collateral		\$3,000	2.00	\$6,000	\$6,000	\$0	Printed copies of handouts, presentations, survey forms and outreach materials. Average color copy price \$2.25 X 12,000 copies = \$3,000. These cost are subject to changed based on bid requirements. Reduced based on past and projected needs
Training at Annual Conference							
Training and Outreach Materials		\$3,600	3.00	\$10,800	\$10,800	\$0	Estimated cost based on previous like expenses. DVDs and Flash drives - Guides to using the WV Broadband, binders with Rules/ Policy/ SOPs/ and reports. Based on previous costs an average per unit cost would be \$2.50 per unit x1,440 units (CDs/DVDs/copies/Binders/flash drives/website updates) All of these cost are subject to changed based on bid requirements. Reduced based on past and projected needs
SIEC Monthly Meeting Rooms	Y	\$2,748	4.00	\$10,993	\$0	\$10,993	2 Meeting rooms per month at \$266.27 per room at 40% In-Kind State of WV Dept. of Health and Human Resources Increased based on extended time
ArcGIS for Desktop Advanced License		\$7,295	1.00	\$7,295	\$7,295	\$0	Based on bid request from supplier
ArcGIS for Server Enterprise Advanced up to 4 cores		\$30,345	1.00	\$30,345	\$30,345	\$0	Based on bid request from supplier
3D Analyst Desktop Extension		\$2,040	1.00	\$2,040	\$2,040	\$0	Based on bid request from supplier
ArcGIS Data Interoperability for Desktop Maintenance		\$2,040	1.00	\$2,040	\$2,040	\$0	Based on bid request from supplier
ArcGIS Server Advanced Enterprise Maintenance		\$10,000	2.00	\$20,000	\$20,000	\$0	Based on bid request from supplier
ArcGIS for Desktop Advanced Maintenance		\$1,200	2.00	\$2,400	\$2,400	\$0	Based on bid request from supplier
3D Analyst Desktop Extension Maintenance		\$200	2.00	\$400	\$400	\$0	Based on bid request from supplier
ArcGIS Data Interoperability for Desktop Maintenance		\$200	2.00	\$400	\$400	\$0	Based on bid request from supplier
RIC Meeting Rooms	Y	\$5,760	3.00	\$17,280	\$0	\$17,280	There are 6 in-state RICs. Each RIC will meet 8 times per year rooms at \$300 per room. 40% of the meeting will be dedicated to the Broadband Initiative. 6 RIC X 8 meetings per year X \$300 per room X 40% = 6 X 8 X \$300X 40% = \$5760 In-Kind State of WV various agencies

<b>Travel Subtotal:</b>							<b>\$(87,681)</b>
<b>Equipment</b>							
<b>Equipment Subtotal:</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Supplies</b>							
							<b>\$1,800</b>
							<b>\$9,150</b>
							<b>\$4,500</b>
							<b>\$1,300</b>
							<b>\$227</b>
<b>Supplies Subtotal:</b>							<b>\$16,977</b>
<b>Contractual</b>							
Legal Services							<b>\$0</b>
SWIC							<b>\$(52,000)</b>
Program Manager							<b>\$(163,800)</b>
Advanced Project Assistant							<b>\$(8,000)</b>
Outreach and Training Specialist							<b>\$(120,000)</b>
Grants/SCIP Analyst							<b>\$(12,000)</b>
FirstNet Data Collection							<b>\$42,000</b>
Regional Outreach Federal							<b>\$(30,000)</b>
Broadband SME							<b>\$(133,500)</b>
<b>Contractual Subtotal:</b>							<b>\$(477,300)</b>
<b>Construction</b>							
<b>Other</b>							
							<b>\$0</b>
							<b>\$0</b>
Printing/Publication of Marketing Collateral							<b>\$(45,000)</b>
Training at Annual Conference							<b>\$(17,400)</b>
Training and Outreach Materials							<b>\$(19,200)</b>
SIEC Monthly Meeting Rooms							<b>\$2,353</b>
ArcGIS for Desktop Advanced License							<b>\$7,295</b>
ArcGIS for Server Enterprise Advanced up to 4 cores							<b>\$30,345</b>
3D Analyst Desktop Extension							<b>\$2,040</b>
ArcGIS Data Interoperability for Desktop Maintenance							<b>\$2,040</b>
ArcGIS Server Advanced Enterprise Maintenance							<b>\$20,000</b>
ArcGIS for Desktop Advanced Maintenance							<b>\$2,400</b>
3D Analyst Desktop Extension Maintenance							<b>\$400</b>
ArcGIS Data Interoperability for Desktop Maintenance							<b>\$400</b>
RIC Meeting Rooms							<b>\$0</b>





# West Virginia SLIGP Budget Justification Phase 2 Revisions

Revised 09/23/2015

The State of West Virginia is committed to working with FirstNet, our public safety stakeholders, IT professionals as well as Federal and regional partners to increase the chances of success in achieving a nationwide public safety broadband network. Here is our Phase 2 Revisions to the detailed justification for each component of the grant request.

The State of West Virginia plans to use Phase 2 SLIGP funds to provide staffing, supplies and materials to enhance our stakeholder outreach, research, data collection and analysis to provide a collaborative plan with FirstNet for our state to be part of a nationwide public safety broadband network.

[See the Detailed Budget Spreadsheet for calculations.](#)

## Personnel

Total	Federal	Non-Federal
\$605,520	\$435,000	\$170,520

**SWIC** – The State of West Virginia has had a fulltime SWIC since 2007. This position was created in the Governor’s Executive Order that created West Virginia’s governance structure for statewide interoperability. During the initial part of the grant the SWIC has worked as a full-time, West Virginia State Police employee. During this time the SWIC dedicated 65% of his time to the SLIGP grant. In-Kind Match.

During the next Phase of the grant the SWIC position will transfer to the WV Military Authority as a state employee. This full-time position will be federally funded for 95% of the SWIC’s time.

The SWIC will utilize his experience with broadband and project management to coordinate the activities of regional representatives as they work toward a detailed understanding of FirstNet’s needs for West Virginia. The SWIC in conjunction with the SPOC will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. The SWIC will assist the SPOC with consultation and collaboration with FirstNet and will aid in working to expand the State’s governance structure. He will conduct outreach, education, and oversee the Phase 2 Data Collection process and analysis.

**Grant and Program Administrator** (previously under Contractual as Program Manager) (Broadband Outreach/Grant Administration) – This position will be federally funded and is a full-time state position with the WV Military Authority. The Grant and Program Administrator will spend 100% of the time on the SLIGP grant. The position is key in supporting the SWIC, the SIEC, and RICs. The Grant and Program Administrator will work to provide grant management, administration, and reporting standards. The position will aid in conducting outreach, training, and project management for the Annual SIRN Conference. SIEC and SIRN familiarity will bring consistency to the State’s efforts. In addition, a Grants Administrator will oversee the grant reporting and status updates.

**Technical Support Advisor** - The Technical Support Advisor(s) will offer technical expertise to broadband and Phase II of the grant. The Technical Support Advisor will provide direct support to the SWIC by assisting with the implementation of the goals of the SLIGP grant. The Technical Support Advisor will assist in the data collection process. The position will dedicate 34% of the time the SLIFP grant and will be an In-Kind Match.

**GIS Analyst** – A Geographic Information Systems (GIS) Analyst will provide support to the project by providing 60 hours per year at \$21.00 per hour. This person will use provided data from FirstNet as well as our stakeholders to help the team to determine the necessary phases for roll out of the National Public Safety

Broadband Network. The GIS Analyst will analyze the coverage and capacity needs for the State of West Virginia utilizing the Arc GIS system. This In-Kind Match is provided by State of WV Division of Homeland Security.

## Fringe Benefits

Total	Federal	Non-Federal
\$130,500	\$130,500	\$0

**Fringe Benefits** for the SWIC and Grant and Program Administrator will be covered by federal funding for the time they devote to the project over the next grant period. Fringe benefits are shown at 30% of their salaries, the rate for the fiscal year when the grant application was made. This expense will be federally funded.

Match funding is not needed for the fringe benefits of the Technical Support Advisor and the GIS Analyst for the match portion of the grant and has not been included.

## Travel

Total	Federal	Non-Federal
\$133,442	\$122,429	\$11,014

**National and Regional Travel** - Staff will attend national and regional conferences and meetings to meet with FirstNet and stakeholders to share information and collaborate. We anticipate travel for the SPOC, SWIC, Grant and Program Administrator, and/or other Regional leaders to attend National workshops, meetings with FirstNet, etc. National and regional travel costs will include per diem, hotel, flights, and incidentals. This expense will be federally funded.

**Pre Award Expense for Regional FirstNet Meeting** - Six State of WV employees attended a Regional FirstNet meeting held in Arlington, VA on April 14th -16th, 2013. Three (3) had people flights and 3 had mileage expense. The cost for this travel expense was \$4,005. In-Kind Match by various State of WV agencies.

**Training and Outreach Travel** - Training and Outreach Travel will be conducted at regional meetings, conferences, and other meetings across the state. The SPOC, SWIC, Grant and Program Administrator or other Regional leaders will travel to various locations across the state to participate in meetings to raise awareness of FirstNet, discuss local needs, data-collection and identify potential network users. This expense will be a Federal cost.

**SIEC Committee Members Travel** – SIEC state committee members to travel to monthly committee meetings for two days. An average of 14 state attendees’ expenses will include per diem and hotel. 20% of the meeting cost is dedicated exclusively to the Broadband and FirstNet outreach as a federal expense.

**SIRN Conference Travel - SIEC Members** – SEIC committee members are active at our annual SIRN conference. They act as trainers and speakers as well as participants. FirstNet will participate by presenting workshops and outreach. 45% of the travel costs will be federally funded and includes lodging and per diem are dedicated. Federally funded.

**SIEC Committee Members Mileage** – Mileage for 14 state and local agency employees will attend SIEC monthly meetings at 20% of the cost will be applied to the SLIGP grant. Average Mileage of 200 miles X .25 per mile for 12 months X 14 state employees. In-kind Match State from WV various agencies.

**SIRN Conference Mileage - SIEC Members** - Mileage for 25 state employees to attendee SIEC Conference at 45% of average mileage 350 miles X .25 per mile X 25 state employees. In-kind Match State from WV various agencies.

## Equipment

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

## Supplies

Total	Federal	Non-Federal
\$32,850	\$25,650	\$7,200

We estimate office supplies at \$2,400 per year for in-kind matching for 3 years by WV state agencies. Other office supplies may be supplied by various agencies either when holding meetings or supporting meetings. We estimated a federal office expense per year at \$3,600 for 3.5 years. Examples of supplies include business cards, stationary, printing cartridges, and other office supplies.

We estimated three laptops, monitors, software, two projectors, and two printers to be shared by the Broadband staff (SWIC, Grant and Program Administrator, Technical Support Advisor, and Project Assistant). These supplies will a federal expense.

## Contractual

Total	Federal	Non-Federal
\$326,200	\$326,200	\$0

These Positions are federally funded

**Legal Services** – Legal services have been estimated at a cost of \$150 per hour for 50 hours per year for each of the three years. Cost was determined by current expenses.

**Program Manager** – (Broadband Outreach/Administration) – For the last phase of the grant this position has been moved to Personnel and incorporated into the Grant and Program Administrator position under WV Military Authority. This full time position is currently filled and serves a similar role for the SIEC. The position has been key in supporting the SWIC, the SIEC, and RICs. The program manager has grant administrative and writing experience. The Program Manager has been instrumental in the success of the SIRN Annual Conference as well as outreach and training. The Program Manager has experience in grant management as well as working with SIRN and the SIEC.

**Advanced Project Assistant** – This position will be full time to provide administrative and project support to the SLIGP grant. The Project Assistant will report directly to the SWIC.

**FirstNet Data Collection** – This position will be full time to work with the SPOC and SWIC for data collection efforts. This position will contact stakeholders, gather data, analyze data, and create reports. The resulting data collection reports will be analyzed and provided back to FirstNet. This position will report directly to the SWIC.

**Broadband SME** – The Broadband SME will be contractual position. The position will be charged with analysis of data collection, coverage, and capacities needs, requirements gathering, and compile data for a final report. Cost estimated by actual prior state contracts and information gathered from other states.

## Construction

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

## Other

Total	Federal	Non-Federal
\$173,993	\$81,720	\$92,273

**Printing/Publication of Marketing Collateral** - As part of our education and outreach, we will be developing handouts, presentations, survey forms, etc. Cost is estimated based on previously printed documents.

**Training and Outreach Materials** – Estimated cost to produce training and outreach materials for 3 years is \$3,600 annually. Cost is estimated based on previously produced materials. Materials for FirstNet and the Broadband education.

**SIEC Meeting Rooms** –2 meeting rooms per month at \$286.27 per room, 40% is allocated. The SIEC Committees will meet 12 months each year for 4 years. In-Kind Match by WV Department of Health and Human Resources

**ArcGIS Server, License, and Maintenance** – ArcGIS Server, Software License, and Maintenance necessary to utilize the Arc GIS system. Estimates based on bids from the supplier. (See budget Detail.) This will be federally funded.

**RIC Meetings** – 6 RICs will each meet 8 times per year for three years at \$300 per room at 40%. In-Kind Match by various State of WV agencies.

**SIEC Group Meetings** – The SIEC hold 10 monthly meetings per year for 2 days. Approximately, 20 state and local government members meet for 4 hours per meeting with an average hourly rate of \$20 per person. West Virginia’s SIEC is able to collaborate at the state and local levels. Monthly meetings allow us to disseminate and gather information in a timely fashion. Monthly meetings also allow West Virginia to leverage the existing SIEC, RICs, and the subcommittees to engage and obtain consensus of state and local stakeholders when performing planning activities and responding to FirstNet requests.

In-Kind Match by various State of WV and local agencies. (10 meetings a year x 4 hours x 20 people x \$20 hourly average rate equals \$16,000 per year for 4 years. \$64,000 total)

**Total Allocation: \$1,402,505      Federal Share: \$1,121,498      WV Match: \$281,007**

**Total Budget:      \$1,402,505      Federal Share: \$1,121,498      WV Match: \$281,007**

**Under/Over      Federal Share: 0      WV Match: \$ 0**

**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	\$ <input type="text"/>	\$ <input type="text"/>	\$ 1,121,498.00	\$ 281,007.00	\$ 1,402,505.00
2. 09/23/2015	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>5. Totals</b>		\$ <input type="text"/>	\$ <input type="text"/>	\$ 1,121,498.00	\$ 281,007.00	\$ 1,402,505.00



**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)	09/23/2015			
<b>a. Personnel</b>	\$ 605,520.00	\$	\$	\$	\$ 605,520.00
<b>b. Fringe Benefits</b>	130,500.00				130,500.00
<b>c. Travel</b>	133,442.00				133,442.00
<b>d. Equipment</b>					
<b>e. Supplies</b>	32,850.00				32,850.00
<b>f. Contractual</b>	326,200.00				326,200.00
<b>g. Construction</b>					
<b>h. Other</b>	173,993.00				173,993.00
<b>i. Total Direct Charges (sum of 6a-6h)</b>	1,402,505.00				\$ 1,402,505.00
<b>j. Indirect Charges</b>					\$
<b>k. TOTALS (sum of 6i and 6j)</b>	\$ 1,402,505.00	\$	\$	\$	\$ 1,402,505.00
<b>7. Program Income</b>	\$	\$	\$	\$	\$

**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)	\$ 281,007.00	\$	\$	\$ 281,007.00
9.	09/23/2015				
10.					
11.					
12. TOTAL (sum of lines 8-11)		\$ 281,007.00	\$	\$	\$ 281,007.00

**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.	09/23/2015				
18.					
19.					
20. TOTAL (sum of lines 16 - 19)		\$	\$	\$	\$

**SECTION F - OTHER BUDGET INFORMATION**

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



OMB CONTROL NO. 0660-0038  
EXPIRATION DATE: 7/31/2013

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

### 14. Phase Two Funding **Revised 9/23/2015**

- 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.

West Virginia 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 West Virginia.
- Estimate current and future data needs of our public safety data network subscribers.
- Solicit and process first responder dispatch records from PSAPs in West Virginia counties.
- Identify and predict where public safety incidents most often occur, tagged with detailed GIS data.
- Incorporate FirstNet provided data in our analysis
- 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.

West Virginia will utilize a team of current employees and consultants to assist with our education and outreach as well as data collection. Our Statewide Interoperable Executive Committee (SIEC) has been an ongoing part of the project and will continue through the end of the SLIGP project. Regional Interoperable Committees (RIC) will continue to offer outreach and education sessions and assist with data collection during Phase 2.

In order to implement the data collection requirements of Phase 2, we have developed surveys to collect data on the needs of our potential public safety data network subscribers. West Virginia will distribute an online survey to the West Virginia public safety community, all registered SIRN users and other entities to collect information regarding current public safety wireless usage as an aid in planning network requirements for FirstNet in West Virginia. The survey seeks to understand the number of users of wireless data for public safety, amount and types of devices, use cases for mobile data in public safety today, coverage needs, service priorities, and available infrastructure for possible use with the FirstNet.

West Virginia plans to utilize the SPOC, SWIC, Grant and Program Administrator, Technical Support Advisors, SIEC, RICs and Homeland Security Liaisons to reach out to stakeholders/users/participants to participate in the data collection efforts. West Virginia also plans to offer workshops at the annual Statewide Interoperable Conference to provide assistance to individuals that have not yet completed the survey. The surveys will allow us to provide critical information back to FirstNet in order to adequately develop a plan for West Virginia's portion of the public safety broadband network

As part of the project, the current Statewide Communications Interoperability Plan (SCIP) will be updated. West Virginia will continue to utilize the West Virginia SIRN website and monthly SIRN Newsletter to assist in getting the information out to our stakeholders and keep them informed on the progress that we are achieving. As part of West Virginia's ongoing outreach, we will hold workshops and share information regarding FirstNet at our annual SIRN Conference. West Virginia will continue to host FirstNet representatives at the conference to conduct updates and workshops.

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.