

SLIGP, FOA 2013-NTIA-SLIGP-01 Georgia  
 Detailed Budget Spreadsheet Revised for Phase 2  
 30-Jun-15

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
<b>A. Personnel</b>					
<b>PSBN Coordinator</b> - will spend 100% of time overseeing the grant administration of the SLIGP grant. The PSBN coordinator will be responsible for overall management of the SLIGP initiative and coordinating the activities of all other participants. Salary \$50,000.00	4.5 Years	\$ 50,000	\$ 225,000	\$ + 225,000	
<b>SWIC</b> - Will spend 15% of his time coordinating SCIP revisions and coordinate the PSBN with specific existing state communications programs. Salary \$48,000.00	4.5 Years	\$ 7,200	\$ 32,400	\$ + 32,400	
<b>Communications Manager</b> - will spend 10% Coordinating with 911 community and explore impact and plan integration of PSBN into current E911 and Next Gen 911, and plan for potential uses, needs, capabilities and desired functioning of PSBN in the 911 environment. Salary \$52,000.00	4.5 Years	\$ 5,200	\$ 23,400	\$ + 23,400	
<b>Chief of Special Projects</b> - manages all of the state's interoperable communications efforts and the PSBN Coordinator will report to this position. 40% of this position's time will be devoted to SLIGP. Salary \$ 75,792.	4.5 Years	\$ 30,317	\$ 136,426	\$ 136,426	
<b>Secretary</b> - Will devote 5% of her time to perform administrative functions for Chief of Special Projects. Salary \$34,018.00	4.5 Years	\$ 1,701	\$ 7,654	\$ 7,654	
<b>Assistant Division Director</b> - will devote 10% of time serving as the liaison between GEMA Director and various special projects as well as with other agencies and political entities in Georgia. Salary \$75,882.00	4.5 Years	\$ 7,588	\$ 34,147	\$ 34,147	
<b>Grants Administrator</b> - will spend 5% of her time writing, interpreting and executing contracts related to the SLIGP grant funds. Salary \$48,000.00	4.5 Years	\$ 2,400	\$ 10,800	\$ 10,800	
<b>Compliance Officer</b> - will spend 15% of his time will serving as the SLIGP Grants Compliance Specialist. This individual will assure compliance to grant terms and conditions, track expenditures and track in-kind match. Will also prepare reports internal and external programmatic reports. Salary \$ 27,000.00	4.5 Years	\$ 6,000	\$ 27,000	\$ 27,000	
<b>Finance Director</b> - will devote 1% of her time to the SLIGP grant supervising financial and purchasing staff reviewing all grant submissions and reports for financial compliance. Salary \$82,000.00	4.5 Years	\$ 820	\$ 3,690	\$ 3,690	
<b>Grants Specialist</b> - will devote 5% of her time developing, reviewing and submitting all post-award SLIGP grant revisions, amendments and financial quarterly and annual reports. Salary \$46,000.00	4.5 Years	\$ 2,300	\$ 10,350	\$ 10,350	
<b>Financial Operations Specialist</b> - Will give 5% of his time on a weekly basis processing SLIGP grant payments and tracks expenditures for the agency. Salary \$43,260.00	4.5 Years	\$ 2,163	\$ 9,734	\$ 9,734	
<b>Director of Operations</b> - will spend 1% of time towards the SLIGP Grant. The Director of Operations heads the division in which Communications Manager position is housed. This individual will provide supervision and input related to operational requirements for the SLIGP. Salary \$87,864.00	4.5 Years	\$ 879	\$ 3,954	\$ 3,954	

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<p>SOC Director- will spend 1% of time towards the SLIGP Grant. The SOC Director will directly supervise the Communications Manager and provides input related to SLIGP operational requirements. Salary \$56,779.00</p>	4.5 Years	\$ 568	\$ 2,555	\$ 2,555	
<p>Administrative Support: the State conservatively estimates that a number of State employees will spend one day per pay period (two days per month) working on SLIGP and PSBN-related efforts. The estimate is 1728 total hours per year spent on the project, or 5184 hours over 3 years. Using rounded and average salary information, this would provide an in-kind NON-Federal match of approximately \$126,720 to be used towards the total grant. Please see the match estimates spreadsheet for details on how we calculated the amount for this item.</p>	3.0 Years	\$ 42,240	\$ 126,720		\$ 126,720
<b>Total Personnel</b>			<b>\$ 653,829</b>	<b>\$ 527,109</b>	<b>\$ 126,720</b>

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B. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
PSBN Coordinator	\$ 225,000	47.841%	\$ 107,642	\$ 107,642	
SWIC	\$ 32,400	47.841%	\$ 15,500	\$ 15,500	
Communications Manager	\$ 23,400	47.841%	\$ 11,195	\$ 11,195	
Chief of Special Projects	\$ 136,426	47.841%	\$ 65,267	\$ 65,267	
Secretary	\$ 7,654	47.841%	\$ 3,662	\$ 3,662	
Assistant Division Director	\$ 34,147	47.841%	\$ 16,336	\$ 16,336	
Grants Administrator	\$ 10,800	47.841%	\$ 5,167	\$ 5,167	
Compliance Officer	\$ 27,000	47.841%	\$ 12,917	\$ 12,917	
Finance Director	\$ 3,690	47.841%	\$ 1,765	\$ 1,765	
Grants Specialist	\$ 10,350	47.841%	\$ 4,952	\$ 4,952	
Financial Operations Sp.	\$ 9,734	47.841%	\$ 4,657	\$ 4,657	
Director of Operations	\$ 3,954	47.841%	\$ 1,892	\$ 1,892	
Section Director	\$ 2,555	47.841%	\$ 1,222	\$ 1,222	
<b>Total Fringe Benefits</b>			<b>\$ 252,174</b>	<b>\$ 252,174</b>	
C. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Travel for state personnel to attend grant meetings. Meeting schedule is as follows: 10 employees traveling 200 miles roundtrip for 24 meetings.	48000 miles	\$0.580	\$ 27,840	\$ 27,840	
Funds for Technical Assistance Visits - State employees visit each of eight GEMA regions to provide planning and technical assistance to local government partners in preparation for PSBN. Includes lodging, transportation and per diem. 2 days per diem at \$56 per day and one nights hotel at \$73 per night (\$56+\$56+\$73=\$185)	72 meetings	\$ 185	\$ 13,320	\$ 13,320	
Travel for Regional and National Meetings - 10 PSIEC members will attend 1 pre-award meeting. Airfare is estimated at \$395.00 per ticket; hotel is estimated at \$128.00 per night; per diem is estimated upon GSA per diem of \$56.00 per day. Each trip is estimated at two days/one night for a trip estimate of \$635.00 per attendee	10 meetings	\$ 635	\$ 6,350	\$ 6,350	
Travel for Regional and National Meetings - 5 PSIEC members will attend 8 post-award meetings. Airfare is estimated at \$395.00 per ticket; hotel is estimated at \$128.00 per night; per diem is estimated upon GSA per diem of \$56.00 per day. Each trip is estimated at two days/one night for a trip estimate of \$635.00.	40 meetings	\$ 635	\$ 25,400	\$ 25,400	
<b>Total Travel</b>			<b>\$ 72,910</b>	<b>\$ 72,910</b>	
D. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Telecommunication- cell phones, tablets	10	\$ 500	\$ 5,000	\$ 5,000	
Computers and printers	4	\$ 646	\$ 2,584	\$ 2,584	
Furniture	1	\$ 1,478	\$ 1,478	\$ 1,478	
Office Supplies - Budgeted at \$323 a month for 4.5 years	54 months	\$ 323	\$ 17,442	\$ 17,442	
<b>Total Supplies</b>			<b>\$ 26,504</b>	<b>\$ 26,504</b>	

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E. Contractual	Quantity	Unit Cost	Total Unit Cost	Federal	Non-Federal Match
<u>GTRI-Georgia Tech Research Institute</u> will provide technical consulting, plan development, SCIP revision and meeting coordination services. 980 hours per year for 3 years-at \$200.00 per hour.	2940 hours	\$ 200	\$ 588,000	\$ 588,000 ✓	
<u>Local Stakeholder's Meetings</u> - Facilitating numerous program and outreach meetings with stakeholders in Georgia's eight emergency response regions will require a three-year budget. This budget includes labor, meeting room rentals, and printed educational and training materials. Estimate: 8 meetings per year x (\$5000 room rental over 2 days for each meeting + \$2000 materials for attendees + \$10,000 in lodging for 100 attendees one night each @ \$100 per night + \$1765 in labor to facilitate meeting logistics for 5 persons for 12 hours each @ 29.42/hr) x 3 years= \$450,360	3 Years	\$ 150,120	\$ 450,360	\$ 450,360 ✓	
<u>Outreach, surveys and data collection</u> -contract services will be required for outreach efforts as well as the development, implementation and collation/analysis of surveys and questionnaires. Two (2) Sr researchers x \$200/hour x 500 hours/year x 3 years.	3 years	\$ 200,000	\$ 600,000	\$ 600,000 ✓	
<u>Phase 2 Activities</u> - contract service will be required to determine coverage needs, users and their operational areas, estimate current usage and projected data usage, identify current service providers and plans, and to document the process for the state plan decision. Two (2) Sr researchers x \$200/hour x 640 hours/ year x 3 years	3 years	\$ 240,000	\$ 768,000	\$ 768,000 ✓	
<b>Total Contractual (Federal plus non-federal)</b>			\$ 2,406,360	\$ 2,406,360	
F. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Internet Service -	54 months	\$ 400	\$ 21,600	\$ 21,600	
Non-Federal Match for Local stakeholder's meetings, outreach, surveys and data collection over 4.5 years. Please see the match spreadsheet for details on how we calculated the amount for this item. Although we calculated the value of this item as \$700,640, we intend to contribute only \$699,944 this SLIGP budget.			\$ 699,944		\$ 699,944
<b>Total Other (Federal plus non-federal)</b>			\$ 721,544	\$ 21,600	\$ 699,944
<b>Total Charges</b>			\$ 4,133,321	\$ 3,306,657	\$ 826,664
<b>Grand Total</b>			\$ 4,133,321 ✓	\$ 3,306,657 ✓	\$ 826,664 ✓

Match Estimate Worksheet SLIGP Georgia

Conducting 2 x 2 day data collection, surveys, outreach workshops across the state with local governments						
Local Entities	Avg Annual Salary	Per Hour (rounded)	x 8 hrs day	4 days= 32 hours	Potential Number	Total Match Contribution
County Manager	\$53,000.00	\$25.00	\$200.00	\$800.00	159	\$127,200.00
City Manager	\$50,500.00	\$24.00	\$192.00	\$768.00	300	\$230,400.00
911 Director	\$48,000.00	\$23.00	\$184.00	\$736.00	140	\$103,040.00
IT Specialist	\$63,000.00	\$30.00	\$240.00	\$960.00	200	\$192,000.00
CIO	\$63,000.00	\$30.00	\$240.00	\$960.00	50	\$48,000.00
						\$700,640.00
Conservative Estimate State Funded Staff Working on Program Planning						
Staff	Avg Annual Salary	Per Hour	Daily Salary	Average 128 hours for each position per year	Over 4 1/2 years	Total Match Contribution
GTA	\$83,200.00	\$40.00	\$320.00	128	576	\$23,040.00
GTA	\$68,640.00	\$33.00	\$264.00	128	576	\$19,008.00
GSP	\$43,680.00	\$21.00	\$168.00	128	576	\$12,096.00
DNR	\$43,680.00	\$21.00	\$168.00	128	576	\$12,096.00
GFC	\$43,680.00	\$21.00	\$168.00	128	576	\$12,096.00
OPB	\$43,680.00	\$21.00	\$168.00		576	\$12,096.00
DOAS	\$43,680.00	\$21.00	\$168.00	128	576	\$12,096.00
GBI	\$43,680.00	\$21.00	\$168.00	128	576	\$12,096.00
DOC	\$43,680.00	\$21.00	\$168.00	128	576	\$12,096.00
<b>Total State Staff In Kind</b>				<b>1152 hours per year</b>	<b>5184 hours</b>	<b>\$126,720.00</b>
				<b>Total in kind Match Estimated</b>		<b>\$827,360.00</b>

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Georgia - Detailed Budget Justification (Revision to include P2 as of 06/01/2015)

Implementation of Georgia's State and Local Implementation Grant Program (SLIGP) will require allocation of funds in three broad categories: personal services, contract services, and data collection activities. Please see attached spreadsheet titled "Detailed Budget Spreadsheet Georgia" for cost breakdowns.

Personnel-

Implementation of the SLIGP will require contributions by the following personnel headquartered in the Georgia Emergency Management Agency/Homeland Security, the state agency responsible for statewide public safety communications, with a 4 ½ year budget of **\$527,109 in salary All Federal, and \$126,720 Non-federal.**

- Public Safety Broadband (PSBN) Coordinator. This new position will be funded at 100% time and require a 4 ½ year budget expenditure of \$225,000 **All Federal.** The PSBN coordinator will be responsible for overall management of the SLIGP initiative and coordinating the activities of all other participants.
- Statewide Interoperability Coordinator (SWIC). This position will be funded at 15% time for the current Georgia SWIC, requiring a 4 ½ year budget expenditure of \$32,400 **All Federal.** The SWIC's duties will be to coordinate SCIP revisions and coordinate the PSBN with specific existing state communications programs.
- Communications Manager. This position will be funded at 10% time for the present incumbent in this position requiring a 4 ½ year budget expenditure of \$23,400 **All Federal.** The Communication Manager's duties will be to coordinate the PSBN with the 911 community and explore the impact and plan for the integration of PSBN into current E911 and Next Gen 911. Will plan for potential uses, needs, capabilities and desired functioning of PSBN in the 911 environment.
- Chief of Special Projects. This position will be funded at 40% of the time of the current incumbent, and will require a 4 ½ year budget expenditure of 136,426 **All Federal.** This position manages all of the state's interoperable communications efforts, and the PSBN Coordinator will report to this position.
- Secretary. This position will be funded at 5% of the time of the current incumbent, and will require a 4 ½ year budget expenditure of \$7,654 **All Federal.** The secretary of the GEMA Homeland Security Division will perform administrative functions for the Chief of Special Projects.
- Assistant Division Director. This position will be funded at 10% of the time of the current incumbent, and will require a 4 ½ year budget expenditure of \$34,147 **All Federal.** The Assistant Division Director will act as the liaison between GEMA Director and various special projects as well as with other agencies and political entities in Georgia pertaining to the PSBN project.
- Grants Administrator. This position will be funded at 5% of the time of the current incumbent, and will require a 4 ½ year budget expenditure of \$10,800 **All Federal.** The Grants Administrator will oversee all grants activities of the SLIGP as well as develop and execute contracts related to grant funds with PSBN responsibility.



- Compliance Officer. This position will be funded at 15% of the time of the current incumbent, and will require a 4 ½ year budget expenditure of \$ 27,000 **All Federal**. The Compliance Officer will act as the SLIGP Grants Compliance Specialist. This individual will assure compliance to grant terms and conditions, track expenditures, match information, and prepare reports.
- Finance Director. This position will be funded at 1% of the time of the current incumbent, and will require a 4 ½ year budget expenditure of \$3,690 **All Federal**. This individual will act as the SLIGP Finance Director, supervising finance Grants Specialists and reviewing all grants for financial compliance.
- Grants Specialist. This position will be funded at 5% of the time of the current incumbent, and will require a 4 ½ year budget expenditure of \$10,350 **All Federal**. The Grants Specialist will devote 5% of her time developing, reviewing and submitting all post-award SLIGP grant revisions, amendments and financial quarterly and annual reports.
- Financial Operations Specialist. This position will be funded at 5% of the time of the current incumbent, and will require a 4 ½ year budget expenditure of 9,734 **All Federal**. The Financial Operations Specialist will process SLIGP grant payments and tracks expenditures.
- Director of Operations. This position will be funded at 1% of the time of the current incumbent, and will require a 4 ½ year budget expenditure of \$3,954 **All Federal**. The Director of Operations heads the division in which Communications Manager position is housed. This individual will provide supervision and input related to operational requirements for the SLIGP.
- State Operations Center (SOC) Director. This position will be funded at 1% of the time of the current incumbent, and will require a 4 ½ year budget expenditure of \$2,555 **All Federal**. The SOC Director will directly supervise the Communications Manager and provides input related to SLIGP operational requirements.
- Administrative Support: the State conservatively estimates that a number of state employees will spend 16 work days per year working on SLIGP and PSBN-related efforts. The estimate is 1728 total hours per year spent on the project, or 5184 hours over three years of the 4 ½ year grant. Using rounded and average salary information, this would provide an in-kind NON-Federal match of approximately \$126,720 to be used towards the total grant. Please see the match estimates spreadsheet for details on how we calculated the amount for this item.

#### Fringe Benefits

Fringe Benefits calculations for the above listed positions are shown in this section. Benefits include FICA, unemployment, and retirement. Calculations are shown in proportion the anticipated time each position will spend on eligible SLIGP activities. The total for all fringe benefits is \$252,174 **All Federal**.

- Public Safety Broadband (PSBN) Coordinator. This new position will be funded at 100% time and require a fringe benefits 4 ½ year budget expenditure of \$107,642 **All**



**Federal.** The PSBN coordinator will be responsible for overall management of the SLIGP initiative and coordinating the activities of all other participants.

- Statewide Interoperability Coordinator (SWIC). This position will be funded at 15% time for the current Georgia SWIC, requiring a 4 ½ year budget Fringe Benefits expenditure of \$15,500 **All Federal.** The SWIC's duties will be to coordinate SCIP revisions and coordinate the PSBN with specific existing state communications programs.
- Communications Manager. This position will be funded at 10% time for the present incumbent in this position requiring a 4 ½ year fringe benefits budget expenditure of \$11,195 **All Federal.** The Communication Manager's duties will be to coordinate the PSBN with the 911 community and explore the impact and plan for the integration of PSBN into current E911 and Next Gen 911. Will plan for potential uses, needs, capabilities and desired functioning of PSBN in the 911 environment.
- Chief of Special Projects. This position will be funded at 40% of the time of the current incumbent, and will require a 4 ½ year fringe benefits budget expenditure of \$65,267 **All Federal.** This position manages all of the state's interoperable communications efforts, and the PSBN Coordinator will report to this position.
- Secretary. This position will be funded at 5% of the time of the current incumbent, and will require a 4 ½ year fringe benefits budget expenditure of \$3,662 **All Federal.** The secretary of the GEMA Homeland Security Division will perform administrative functions for the Chief of Special Projects.
- Assistant Division Director. This position will be funded at 10% of the time of the current incumbent, and will require a 4 ½ year fringe benefits budget expenditure of \$16,336 **All Federal.** The Assistant Division Director will act as the liaison between GEMA Director and various special projects as well as with other agencies and political entities in Georgia pertaining to the PSBN project.
- Grants Administrator. This position will be funded at 5% of the time of the current incumbent, and will require a 4 ½ year fringe benefits budget expenditure of \$5,167 **All Federal.** The Grants Administrator will oversee all grants activities of the SLIGP as well as develop and execute contracts related to grant funds with PSBN responsibility.
- Compliance Officer. This position will be funded at 15% of the time of the current incumbent, and will require a 4 ½ year fringe benefits budget expenditure of \$12,917 **All Federal.** The Compliance Officer will act as the SLIGP Grants Compliance Specialist. This individual will assure compliance to grant terms and conditions, track expenditures, match information, and prepare reports.
- Finance Director. This position will be funded at 1% of the time of the current incumbent, and will require a 4 ½ year fringe benefits budget expenditure of \$1,765 **All Federal.** This individual will act as the SLIGP Finance Director, supervising finance Grants Specialists and reviewing all grants for financial compliance.
- Grants Specialist. This position will be funded at 5% of the time of the current incumbent, and will require a 4 ½ year fringe benefits budget expenditure of \$4,952



**All Federal.** The Grants Specialist will devote 5% of her time developing, reviewing and submitting all post-award SLIGP grant revisions, amendments and financial quarterly and annual reports.

- Financial Operations Specialist. This position will be funded at 5% of the time of the current incumbent, and will require a 4 ½ year fringe benefits budget expenditure of \$4,657 **All Federal.** The Financial Operations Specialist will process SLIGP grant payments and tracks expenditures.
- Director of Operations. This position will be funded at 1% of the time of the current incumbent, and will require a 4 ½ year fringe benefits budget expenditure of \$1,892 **All Federal.** The Director of Operations heads the division in which Communications Manager position is housed. This individual will provide supervision and input related to operational requirements for the SLIGP.
- State Operations Center (SOC) Director. This position will be funded at 1% of the time of the current incumbent, and will require a 4 ½ year fringe benefits budget expenditure of \$1,222 **All Federal.** The SOC Director will directly supervise the Communications Manager and provides input related to SLIGP operational requirements.

### Travel

A travel budget of \$72,910 (all Federal) is required for the cost of GEMA/HS personnel to attend SLIGP meetings within the state and for stakeholders outside the agency to attend FirstNet meetings and trainings in and out of Georgia. Breakdown is as follows:

- Travel for state personnel to attend grant meetings. Meeting schedule is as follows: 10 employees traveling 200 miles roundtrip for 24 meetings over 4 ½ years. \$27,840 in total.
- Funds for Technical Assistance Visits - State employees visit each of eight GEMA regions to provide planning and technical assistance to local government partners in preparation for PSBN. 72 meetings over three years. Includes lodging, transportation and per diem. \$13,320 in total over 4 ½ years.
- Travel for Regional and National Meetings - 10 PSIEC members will attend one pre-award and five will attend seven post-award meetings. Airfare is estimated at \$395.00 per ticket; hotel is estimated at \$128.00 per night; per diem is estimated upon GSA per diem of \$56.00 per day. Each trip is estimated at two days/one night for a trip estimate of \$635.00. \$31,750 over three years.

### Supplies

A budget of \$26,504 **All Federal** is required to purchase telecommunication equipment, computers, and a printer, office supplies as well as office furniture to support the SLIGP program in Georgia.



## Contract Services

**A total budget of \$2,406,360 All Federal is required for contractual services.**

Implementation of the SLIGP in Georgia over the next three years will require \$588,000 in contract services for planning from the Georgia Tech Research Institute (GTRI), a sister State of Georgia governmental agency to GEMA/HS. GTRI will provide neutral technical expertise and advice related to all communications issues surrounding and including PSBN. GTRI will assist in the SLIGP effort by: 1) assisting in the maintenance and revision of the SCIP; 2) coordinating the activities of communications committees and subcommittees; 3) developing and implementing training for broadband communications in Georgia; and 4) staying abreast of and advising GEMA/HS on emerging issues in broadband communications. GTRI will continue to assist the agency in PSBN development through consultation on strategies, data collection and collation, subcontracts, and program management.

The GTRI contract will be used to cover the time of research-level personnel to perform these duties, with student employee providing targeted assistance as required. This effort will be modeled after GTRI's successful work with GEMA/HS over the past 10+ years. The average senior- or principal-level GTRI employee has an hourly rate of ~\$200 (approved by the Office of Naval Research under FAR 31 regulations). These approximately 980 hours per year will allow GTRI to support the PSIEC by providing input at meetings and keeping abreast of the latest technical advancements that will affect the FirstNet efforts. The hours will also support/run training and outreach sessions around the state.

Facilitating PSIEC specific gatherings, outreach workshops, as well as numerous PSBN program meetings with stakeholders in Georgia's eight emergency response regions will require a three year budget of \$450,360 in contract services, which, in addition to labor, includes expenses for room rental, travel, training materials, etc.

Contract services totaling \$600,000 will be required for outreach efforts as well as the development, implementation, delivery and collation and data analysis of surveys and questionnaires to a wide range of potential public safety users of the PSBN.

Phase Two allowed activities will cover up to a three year period requiring contracted efforts to determine coverage needs, users and their operational areas, estimate current usage and plans, and document the state process culminating in the state plan decision. An amount of \$768,000 is budgeted for these activities.

### Other-

Internet services to support all SLIG-P and FirstNet related activities by GEMA will amount to \$21,600.

The State is supplementing this budget with the required in-kind match to be provided through documentation of the time and effort of stakeholders under state and local appropriation. The stakeholders referenced here are 911 Directors, County and Municipal government officials, and state agency personnel. Much of their participation



will be through planning, education, and outreach efforts throughout the state over the 4 ½ year grant cycle. GEMA/HS gathers and records the number of hours included in the calculation of third party in-kind contribution match by specific date, person, position, work location and date of occurrence. All non-state persons included in the match calculations certify that their salary hours are not being funded by Federal funds and do not include fringe benefits.

The State envisions multiple 2-3 day outreach workshops across the state with local government representatives, along with numerous planning sessions conducted in each GEMA region. With Georgia's large number of local jurisdictions (159 counties and 500+ cities) the budget spreadsheet illustrates a conservative in-kind match of approximately \$700,640 for these events. Please see the match spreadsheet for details on how we calculated the amount for this item. Although we calculated the total value of this item as \$700,640 we intend to contribute only \$699,944 toward this SLIGP budget.

**BUDGET INFORMATION - Non-Construction Programs**

OMB Approval No. 0348-0044

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. SLIGP Phase II	11.549	\$	\$	\$ 3,306,657.00	\$ 826,664.00	\$ 4,133,321.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 3,306,657.00	\$ 826,664.00	\$ 4,133,321.00
SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					Total (5)
	(1)	SLIGP Phase II	(2)	(3)		
a. Personnel	\$	527,109.00	\$	126,720.00	\$	\$ 653,829.00
b. Fringe Benefits		252,174.00				252,174.00
c. Travel		72,910.00				72,910.00
d. Equipment						0.00
e. Supplies		26,504.00				26,504.00
f. Contractual		2,406,360.00				2,406,360.00
g. Construction						0.00
h. Other		21,600.00		699,944.00		721,544.00
i. Total Direct Charges (sum of 6a-6h)		3,306,657.00		826,664.00	0.00	4,133,321.00
j. Indirect Charges						0.00
k. TOTALS (sum of 6i and 6j)	\$	3,306,657.00	\$	826,664.00	\$ 0.00	\$ 4,133,321.00
7. Program Income		\$	\$	\$	\$	\$ 0.00

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. SLIGP Phase II	\$	\$ 826,664.00	\$	\$ 826,664.00	
9.				0.00	
10.				0.00	
11.				0.00	
12. TOTAL (sum of lines 8-11)	\$ 0.00	\$ 826,664.00	\$ 0.00	\$ 826,664.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 0.00	\$	\$	\$	\$
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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. SLIGP Phase II	\$	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:		22. Indirect Charges:			
23. Remarks:					

Recipient Name: Georgia Emergency Management Agency

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)		3205	1005	150	200	150	200	150	200	150	200	150	200	200	200	200	200
2. Broadband Conferences		63	24	2	2	0	5	5	5	0	5	5	5	0	5	0	5
3. Staff Hires (Full Time Equivalent)		2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4. Contract Executions		2	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0
5. Governance Meetings		16	4	1	1	1	1	1	1	1	1	1	1	1	1	1	1
6. Education and Outreach Materials		10930	4930	500	500	500	500	500	500	500	500	500	500	500	500	500	500
7. Subrecipient Agreements Executed		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 Coverage		N/A	N/A	Stage 1, Stage 2	Stage 2	Stage 3	Stage 4	Stage 5	Stage 6								
9. Phase 2 - Users and their Operational Areas		N/A	N/A	Stage 1	Stage 2	Stage 2	Stage 3	Stage 4	Stage 5	Stage 6							
10. Phase 2- Capacity Planning		N/A	N/A	Stage 1, Stage 2	Stage 2	Stage 3	Stage 4	Stage 5	Stage 5	Stage 6							
11. Phase 2 -Current Providers/Procurement		N/A	N/A	Stage 1, Stage 2	Stage 2	Stage 3	Stage 4	Stage 5	Stage 5	Stage 6							
12. Phase 2 - State Plan Decision		N/A	N/A						Stage 1	Stage 1	Stage 2	Stage 3	Stage 4	Stage 5	Stage 6		

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



**BUDGET INFORMATION - Non-Construction Programs**

OMB Approval No. 0348-0044

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. SLIGP Phase II	11.549	\$	\$	\$ 3,306,657.00	\$ 826,664.00	\$ 4,133,321.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 3,306,657.00	\$ 826,664.00	\$ 4,133,321.00
SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					Total (5)
	(1)	SLIGP Phase II	(2)	(3)		
a. Personnel	\$	527,109.00	\$	126,720.00	\$	\$ 653,829.00
b. Fringe Benefits		252,174.00				252,174.00
c. Travel		72,910.00				72,910.00
d. Equipment						0.00
e. Supplies		26,504.00				26,504.00
f. Contractual		2,406,360.00				2,406,360.00
g. Construction						0.00
h. Other		21,600.00		699,944.00		721,544.00
i. Total Direct Charges (sum of 6a-6h)		3,306,657.00		826,664.00	0.00	4,133,321.00
j. Indirect Charges						0.00
k. TOTALS (sum of 6i and 6j)	\$	3,306,657.00	\$	826,664.00	\$ 0.00	\$ 4,133,321.00
7. Program Income		\$	\$	\$	\$	\$ 0.00

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. SLIGP Phase II	\$	\$ 826,664.00	\$	\$ 826,664.00	
9.				0.00	
10.				0.00	
11.				0.00	
12. TOTAL (sum of lines 8-11)	\$ 0.00	\$ 826,664.00	\$ 0.00	\$ 826,664.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 0.00	\$	\$	\$	\$
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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. SLIGP Phase II	\$	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:		22. Indirect Charges:			
23. Remarks:					

**Supplemental Application Narrative (as of 06/01/2015)**  
**Georgia State and Local Implementation Grant Program (SLIGP) Proposal**

**14. Phase Two Funding**

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

The State expects to carry out the following activities with Phase 2 SLIGP funding:

- Sustainment of governance, including continued consultation with FirstNet;
- Continued education and outreach programs to stakeholders;
- Data collection to determine key issues involved in the implementation of FirstNet in Georgia;
- Identify desired coverage within the Georgia and develop proposed build-out phases;
- Gather information on the potential user base and their operational areas;
- Estimate current data usage and projected data usage on FirstNet;
- Identify current service providers and plans, procurement vehicles and barriers to adoption, and;
- Document the process for state plan review and decision making