

Recipient Name Arizona Department of Administration																
MILESTONE CATEGORIES																
All projects must be completed within three years following the date of the issuance of the award.																
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)	We plan on having 4 meetings per month with an average of 15 attendees per meeting which translates to 180 attendees per Quarter. These meetings will taper off toward the end of the SLIGP program. They will be a blend of in-person meetings and online webinars to meet the needs of our stakeholder community. We project a 50/50 split between in-person and online.	3375	1925	180	100	180	180	180	180	120	120	120	90	90	90	0
2. Broadband Conferences (meetings or person meetings)	and FirstNet meetings we are projecting 2 meetings per month with an average of 2 people attending.	134	70	6	6	6	6	6	6	6	6	6	6	6	3	1
3. Staff Hires (Full Time Equivalent)	We do not plan on any additional staff hires. We foresee bringing on two vendors to supply education and outreach, materials, research, data collection and tribal liaison	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0
4. Contract Executions	Arizona Public Safety Broadband Network Workgroup meetings at 2 per month	6	4	0	1	1	0	0	0	0	0	0	0	0	0	0
5. Governance Meetings	We plan to average 5 handouts per person (180 per quarter) at our Education, Outreach and Data Collection meetings for a total of 900 handouts per quarter. In addition we are projecting 900 web sessions per quarter. These materials/contacts will decline over time as we wind down the effort.	120	54	6	6	6	6	6	6	6	6	6	6	6	6	0
6. Education and Outreach Materials		19556	5956	1800	100	1800	1800	1800	1800	1200	1200	1200	900	900	900	0
7. Subrecipient Agreements Executed	N/A	0		0	0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage	Data collection for this category was provided to FirstNet on the Sep 30 deadline and will be continually updated as we add new agencies and locations.	N/A		Stage 1-2	Stage 2-4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6	
9. Phase 2 - Users and their Operational Areas	Data collection for this category is a priority and was provided to FirstNet for the Sep 30 deadline and will be continually updated as we add new agencies and locations.	N/A		Stage 1-2	Stage 2-4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6	
10. Phase 2 - Capacity Planning	Data collection for this category was provided to FirstNet on the Sep 30 deadline and will be continually updated as we add new agencies and locations.	N/A		Stage 1-2	Stage 2-4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6	
11. Phase 2 -Current Providers/Procurement	Data collection for this category was provided to FirstNet on the Sep 30 deadline and will be continually updated as we add new agencies and locations.	N/A		Stage 1-2	Stage 2-4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6	
12. Phase 2 - State Plan Decision	Data collection results will be incorporated into State Plan requirements and will provide criteria for the State Plan decision.	N/A		Stage 1	Stage 1	Stage 1	Stage 1	Stage 1	Stage 1	Stage 2-5	Stage 2-5	Stage 2-5	Stage 2-5	Stage 2-5	Stage 6	

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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: Arizona Department of Administration**

**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

Quarterly Cost Category Expenditures	TOTAL FEDERAL	Quarter Ending							
		Q1-8	Q8	Q9	Q10	Q11	Q12	Q13	Q14
		9/30/2013- 6/30/15	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016
a. Personnel	\$410,019.60	\$ 38,769.60	\$ -	\$ 72,519.60	\$ 106,269.60	\$ 140,019.60	\$ 173,769.60	\$ 207,519.60	\$ 241,269.60
b. Fringe Benefits	\$89,731.20	\$ 18,766.20	\$ -	\$ 25,217.56	\$ 31,668.92	\$ 38,120.28	\$ 44,571.64	\$ 51,023.00	\$ 57,474.36
c. Travel	\$222,852.41	\$ 51,442.41	\$ -	\$ 67,025.14	\$ 82,607.87	\$ 98,190.60	\$ 113,773.33	\$ 129,356.06	\$ 144,938.79
d. Equipment	\$0.00								
e. Supplies	\$149,061.27	\$ 77,601.27	\$ -	\$ 84,097.63	\$ 90,593.99	\$ 97,090.35	\$ 103,586.71	\$ 110,083.07	\$ 116,579.43
f. Contractual	\$2,039,482.72	\$ 739,417.50	\$ -	\$ 857,599.32	\$ 975,781.14	\$ 1,093,962.96	\$ 1,212,144.78	\$ 1,330,326.60	\$ 1,448,508.42
g. Construction	\$0.00								
h. Other	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
i. Total Direct Charges (sum of a-h)	\$2,911,147.20	\$ 925,996.98	\$ -	\$ 1,106,459.25	\$ 1,286,921.52	\$ 1,467,383.79	\$ 1,647,846.06	\$ 1,828,308.33	\$ 2,008,770.60
j. Indirect Charges	\$0.00								
k. TOTAL (sum i and j)	\$2,911,147.20	\$ 925,996.98	\$ -	\$ 1,106,459.25	\$ 1,286,921.52	\$ 1,467,383.79	\$ 1,647,846.06	\$ 1,828,308.33	\$ 2,008,770.60

**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 Year 1."

Quarterly Cost Category Expenditures	TOTAL NON-FEDERAL	Quarter Ending							
		Q1-8	Q8	Q9	Q10	Q11	Q12	Q13	Q14
		9/30/2013- 6/30/15	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016
a. Personnel	\$238,800.59	\$ 95,981.84	\$ -	\$ 108,965.36	\$ 121,948.88	\$ 134,932.40	\$ 147,915.92	\$ 160,899.44	\$ 173,882.96
b. Fringe Benefits	\$153,175.68	\$ 28,794.55	\$ -	\$ 40,101.93	\$ 51,409.31	\$ 62,716.69	\$ 74,024.07	\$ 85,331.45	\$ 96,638.83
c. Travel	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
d. Equipment	\$0.00								
e. Supplies	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
f. Contractual	\$200,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
g. Construction	\$0.00	\$ -				\$ -			
h. Other	\$409,665.75	\$ 186,615.75	\$ -	\$ 206,893.02	\$ 227,170.29	\$ 247,447.56	\$ 267,724.83	\$ 288,002.10	\$ 308,279.37
i. Total Direct Charges (sum of a-h)	\$ 901,642.02	\$ 411,392.14	\$ -	\$ 355,960.31	\$ 400,528.48	\$ 445,096.65	\$ 489,664.82	\$ 534,232.99	\$ 578,801.16
j. Indirect Charges	\$0.00								
k. TOTAL (sum i and j)	\$901,642.02	\$ 411,392.14	\$ -	\$ 355,960.31	\$ 400,528.48	\$ 445,096.65	\$ 489,664.82	\$ 534,232.99	\$ 578,801.16

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, 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 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.

early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Q15	Q16	Q17	Q18	Q19
3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
\$ 275,019.60	\$ 308,769.60	\$ 342,519.60	\$ 376,269.60	\$ 410,019.60
\$ 63,925.72	\$ 70,377.08	\$ 76,828.44	\$ 83,279.80	\$ 89,731.20
\$ 160,521.52	\$ 176,104.25	\$ 191,686.98	\$ 207,269.68	\$ 222,852.41
\$ 123,075.79	\$ 129,572.15	\$ 136,068.51	\$ 142,564.91	\$ 149,061.27
\$ 1,566,690.24	\$ 1,684,872.06	\$ 1,803,053.88	\$ 1,921,235.70	\$ 2,039,482.72
\$ -	\$ -	\$ -	\$ -	\$ -
\$ 2,189,232.87	\$ 2,369,695.14	\$ 2,550,157.41	\$ 2,730,619.69	\$ 2,911,147.20
\$ 2,189,232.87	\$ 2,369,695.14	\$ 2,550,157.41	\$ 2,730,619.69	\$ 2,911,147.20

attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1,

Q15	Q16	Q17	Q18	Q19
3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
\$ 186,866.48	\$ 199,850.00	\$ 212,833.52	\$ 225,817.09	\$ 238,800.59
\$ 107,946.21	\$ 119,253.59	\$ 130,560.97	\$ 141,868.35	\$ 153,175.68
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
\$ 328,556.64	\$ 348,833.91	\$ 369,111.18	\$ 389,388.45	\$ 409,665.75
\$ 623,369.33	\$ 667,937.50	\$ 712,505.67	\$ 757,073.89	\$ 901,642.02
\$ 623,369.33	\$ 667,937.50	\$ 712,505.67	\$ 757,073.89	\$ 901,642.02



Revised Arizona SLIGP Detailed Budget Spreadsheet

ORIGINAL							REVISED							Variance
Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs			Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs			
a Personnel	Quantity	Units	Unit Cost	total Cost	Federal	Non Federal	a Personnel	Quantity	Units	Unit Cost	total Cost	Federal	Non Federal	
Executive Manager   Broadband Planning & Public Safety Communications The Executive Manager will spend 50% of the time on SLIGP grant activities for 3 years. The Executive Manager's annual salary is \$100,000. \$100,000 x 50% = \$50,000	3	years	\$25,000	\$72,72		\$72,72	Position Change - DPS SPOC The SPOC will spend 0% of the time on SLIGP grant activities for 2.5 years. The annual salary is \$125,000, 90/10 split.				\$125,000	\$125,000	\$112,500	\$12,500
SWIC The SWIC will spend 33% of the time on SLIGP grant activities for 3 years. The SWIC's annual salary is \$80,000. \$80,000 x 25% = \$20,000	3	years	\$20,000	\$57,978		\$57,978	SWIC The SWIC will spend 0% of the time on SLIGP grant activities for 2.5 years. The SWIC's annual salary is \$80,000, 90/10 split.				\$80,000	\$80,000	\$72,000	\$8,000
PSIC Project Manager (PM) The PM will spend 25% of the time on SLIGP grant activities for 3 years. The PM's annual salary is \$60,000. \$60,000 x 25% = \$15,000	3	years	\$6,000	\$17,393		\$17,393	Position Change - Sr. Project Manager (PM) The PM will spend 100% of the time on SLIGP grant activities for 2.5 years.				\$83,000	\$207,500	\$186,750	\$20,750
Finance & Planning Staff Member (F&P) The F&P Staff Member will spend 25% of the time on SLIGP grant activities for 3 years. The F&P's annual salary is \$60,000. \$60,000 x 25% = \$15,000	3	years	\$15,000	\$3,83		\$3,83	Finance & Planning Staff Member (F&P) The F&P Staff Member will spend 15% of the time on SLIGP grant activities for 2.5 years. The F&P's annual salary is \$80,850.				\$12,128	\$30,319	\$0	\$30,319
SLIGP Grant preparation on Staff spent 100% of the hours noted on SLIGP grant preparation	229	hours	\$36	\$7,966		\$7,966	Position Change - Statewide Grant Administrator The Statewide Grant Administrator will spend 25% of the time on SLIGP grant activities for 2.5 years. Annual salary is \$28,500.				\$28,500	\$71,250	\$0	\$71,250
Data Survey (Non-federal): The time spent by prospective FirstNet participants filling out the OCC Broadband Technical Assistance survey. With 37,000 possible and using a 10% response rate there would be ~3700 respondents taking an average of 0 minutes at a blended rate of \$26 per hour we estimate \$57,720 in salary credit. State employees are estimated at 20% so the final amount is \$11,155. These are Phase II costs and will not be started until FirstNet defines the data collection details.		hours	\$26	\$11,155		\$11,155	Data Survey (Non-federal): The time spent by prospective FirstNet participants filling out the OCC Broadband Technical Assistance survey. With 37,000 possible and using a 10% response rate there would be ~3700 respondents taking an average of 0 minutes at a blended rate of \$26 per hour we estimate \$57,720 in salary credit. State employees are estimated at 20% so the final amount is \$11,155. These are Phase II costs and will not be started until FirstNet defines the data collection details.				\$0	\$0	\$0	\$0
Arizona Public Safety Broadband Workgroup (Non-federal): Time spent participating in the AZPSBN Workgroup meetings. With an average attendance of 10 persons for 78 one-hour bi-weekly meetings at a blended rate of \$26 per hour we estimate \$20,280 in salary credit. State employees are estimated at 20% so the final amount is \$3,919.	166	hours	\$26	\$3,919		\$3,919	Arizona Public Safety Broadband Workgroup (Non-federal): Time spent participating in the AZPSBN Workgroup meetings. With an average attendance of 10 persons for 78 one-hour bi-weekly meetings at a blended rate of \$26 per hour we estimate \$20,280 in salary credit. State employees are estimated at 20% so the final amount is \$3,919.				\$0	\$0	\$0	\$0
POCC & SIEC (SIGB) Meeting participation (Non-federal): Time spent participating in the SIGB meetings. With an average attendance of 30 persons for 30 one-hour meetings with 25% NPSBN content at a blended rate of \$26 per hour we estimate \$5,850 in salary credit. State employees are estimated at 20% so the final amount is \$1,131.	5	hours	\$26	\$1,131		\$1,131	POCC & SIEC (SIGB) Meeting participation (Non-federal): Time spent participating in the SIGB meetings. With an average attendance of 30 persons for 30 one-hour meetings with 25% NPSBN content at a blended rate of \$26 per hour we estimate \$5,850 in salary credit. State employees are estimated at 20% so the final amount is \$1,131.				\$0	\$0	\$0	\$0
Education and Outreach (E&O) Meeting participation (Non-federal): Time spent participating in the E&O meetings. With an average attendance of 25 persons for 2 hours for 1.5 meetings at a blended rate of \$26 per hour we estimate \$9,250 in salary credit. State employees are estimated at 20% so the final amount is \$3,700.	1.50	hours	\$26	\$36,29		\$36,29	Education and Outreach (E&O) Meeting participation (Non-federal): Time spent participating in the E&O meetings. With an average attendance of 25 persons for 2 hours for 1.5 meetings at a blended rate of \$26 per hour we estimate \$9,250 in salary credit. State employees are estimated at 20% so the final amount is \$3,700.				\$0	\$0	\$0	\$0
Data Collection and Coverage (DCC) Meeting participation (Non-federal): Time spent participating in the one-on-one Data Collection sessions. For one person's time in a 5 hour session per 1.00 statewide sites a blended rate of \$26 per hour we estimate \$132.00 in salary credit. State employees are estimated at 20% so the final amount is \$36,000. These are Phase II costs and will not be started until FirstNet defines the data collection details.	1.00	hours	\$26	\$35,173		\$35,173	Data Collection and Coverage (DCC) Meeting participation (Non-federal): Time spent participating in the one-on-one Data Collection sessions. For one person's time in a 5 hour session per 1.00 statewide sites a blended rate of \$26 per hour we estimate \$132.00 in salary credit. State employees are estimated at 20% so the final amount is \$36,000. These are Phase II costs and will not be started until FirstNet defines the data collection details.				\$0	\$0	\$0	\$0
National Meeting participation (Non-federal): Time spent participating in the National (NPSTC, APCC, NTIA, FirstNet, etc.) meetings. With an average attendance of 3 persons for 2.2 day 8 hour long meetings at a blended rate of \$26 per hour we estimate \$28,892 in salary credit. State employees are estimated at 20% so the final amount is \$5,880. Reduced by 50% to account for 50% SLIGP related content.	115	hours	\$26	\$2,889		\$2,889	National Meeting participation (Non-federal): Time spent participating in the National (NPSTC, APCC, NTIA, FirstNet, etc.) meetings. With an average attendance of 3 persons for 2.2 day 8 hour long meetings at a blended rate of \$26 per hour we estimate \$28,892 in salary credit. State employees are estimated at 20% so the final amount is \$5,880. Reduced by 50% to account for 50% SLIGP related content.				\$0	\$0	\$0	\$0
				\$289,989		\$289,989					\$514,068.75	\$371,250.00	\$142,818.75	
											\$134,751.44	\$38,769.60	\$95,981.84	
											\$648,820.19	\$410,019.60	\$238,800.59	\$358,631
<b>b. Fringe Benefits</b>							<b>b. Fringe Benefits</b>							
Executive Manager   Broadband Planning & Public Safety Communications Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities	\$75,000		30%	\$21,720		\$21,720	Position Change - DPS SPOC The SPOC will spend 0% of the time on SLIGP grant activities for 2.5 years. The annual salary is \$125,000.	\$125,000	each	38%	\$7,500.00	\$0	\$7,500.00	\$25,758
SWIC Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities	\$60,000		30%	\$17,393		\$17,393	SWIC The SWIC will spend 0% of the time on SLIGP grant activities for 2.5 years. The SWIC's annual salary is \$80,000.	\$80,000	each	38%	\$30,000.00	\$0	\$30,000.00	\$13,006.70
PSIC Project Manager (PM) Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities	\$18,000		30%	\$5,218		\$5,218	Position Change - Sr. Project Manager (PM) The PM will spend 100% of the time on SLIGP grant activities for 2.5 years.	\$207,500	each	38%	\$78,850.00	\$70,965	\$7,885	\$73,632

Finance & Planning Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities	\$ 5,000	30%	\$13,050	\$13,050				Finance & Planning Staff Member (FAP) The FAP Staff Member will spend 15% of the time on SLIGP grant activities or 2.5 years. The FAP's annual salary is \$30,319.	\$30,319	each	36%	\$11,521.13	\$0	\$11,521	\$1,524
SLIGP Grant preparation Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities	\$8.2	30%	\$2,390	\$2,390				Position Change - Statewide Grant Administrator The Statewide Grant Administrator will spend 50% of the time on SLIGP grant activities or 2.5 years. Annual salary is \$71,250.	\$71,250	each	36%	\$27,075.00	\$0	\$27,075	\$24,685
Data Survey Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities. These are Phase I costs and will not be started until FirstNet defines the data collection details.	\$11.5	30%	\$3,360	\$3,360				Data Survey Fringe is calculated at 30% of salary, or the portion of time spent on SLIGP activities. These are Phase II costs and will not be started until FirstNet defines the data collection details.	\$ -	\$ -	0%	\$0	\$0	\$0	\$3,346
Arizona Public Safety Broadband Workgroup Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities	\$ .056	30%	\$1,176	\$1,176				Arizona Public Safety Broadband Workgroup Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities	\$ -	\$ -	0%	\$0	\$0	\$0	\$1,176
PSCC & S EC (SIGB) Meeting participation	\$1,170	30%	\$339	\$339				PSCC & SIEC (SIGB) Meeting	\$ -	\$ -	0%	\$0	\$0	\$0	\$339
Education and Outreach (E&O) Meeting participation	\$37,700	30%	\$10,929	\$10,929				Education and Outreach (E&O) Meeting participation	\$ -	\$ -	0%	\$0	\$0	\$0	\$10,929
Data Collection and Coverage (DCC) Meeting participation Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities	\$36,000	30%	\$10,552	\$10,552				Data Collection and Coverage (DCC) Meeting participation Fringe is calculated at 30% of salary, or the portion of time spent on SLIGP	\$ -	\$ -	0%	\$0	\$0	\$0	\$10,552
National Meeting participation (Non-federal) Time spent participating in the National (NPSTC, APCCO, NTA, FirstNet, etc.)	\$2,980	30%	\$867	\$867				National Meeting participation (Non-federal) Time spent participating in the National (NPSTC, APCCO, NTA, FirstNet,	\$ -	\$ -	0%	\$0	\$0	\$0	\$867
								<b>total Q9 Q19</b>				\$195,346.13	\$70,965.00	\$124,381.13	
								<b>total Actual Q1 Q8</b>				\$47,560.75	\$18,766.20	\$28,794.55	
								<b>total Fringe Benefits</b>				\$242,906.88	\$89,731.20	\$153,175.68	\$155,910
<b>Travel</b>	<b>Quantity</b>	<b>Units</b>	<b>Unit Cost</b>	<b>total Cost</b>	<b>Federal</b>	<b>Non Federal</b>		<b>Travel</b>	<b>Quantity</b>	<b>Units</b>	<b>Unit Cost</b>	<b>total Cost</b>	<b>Federal</b>	<b>Non Federal</b>	
Education and Outreach Meetings: The Cost per Meeting is based on the average mileage from Phoenix to each of the County Seats at the State rates of .5¢ per Mile, \$60 per night for Lodging and \$3 per day for Food. Each trip includes Lodging and Food for 3 people and mileage reimbursement for 2 cars. The average trip is 310 miles requiring one day and one night. The average cost per trip is \$558.	1.5	meetings	\$558	\$890.10	\$890.10			Education and Outreach Meetings: The Cost per Meeting is based on the average mileage from Phoenix to each of the County Seats at the State rates of .5¢ per Mile, \$60 per night for Lodging and \$3 per day for Food. Each trip includes Lodging and Food for 2 people and mileage reimbursement for 2 cars. The average trip is 310 miles requiring two days and one night. The average cost per	60	meetings	\$592	\$35,520	\$35,520	\$0	\$45,390.00
Data Collection and Coverage Meetings: The Cost per Meeting is based on 300 miles per week, \$3 per day for Food, or 5 days and \$60 per night for Lodging for 1.5 people over a 2.5 year period (18 weeks per year). The average cost per week is \$816. These are Phase II costs and will not be started until FirstNet defines the data collection details.	120	weeks	\$816	\$97,920	\$97,920			Data Collection and Coverage Meetings: The Cost per Meeting is based on the average mileage from Phoenix to each of the County Seats at the State rates of .5¢ per Mile, \$60 per night for Lodging and \$3 per day for Food. Each trip includes Lodging and Food for 2 people and mileage reimbursement for 2 cars. The average trip is 310 miles requiring two days and one night. The average cost	60	meetings	\$592	\$35,520	\$35,520	\$0	\$62,400
Special Meetings (Risk/Regional/MOU): The Cost per Meeting is based on the average mileage from Phoenix to each of the County Seats at the State rates of .5¢ per Mile, \$60 per night for Lodging and \$3 per day for Food. Each trip includes Lodging and Food for 3 people and mileage for 2 cars. The average trip is 310 miles requiring one day and one night. The average cost per trip is \$558.	20	meetings	\$558	\$11,160	\$11,160			Special Meetings (Risk/Regional/MOU): The Cost per Meeting is based on the average mileage from Phoenix to each of the County Seats at the State rates of .5¢ per Mile, \$60 per night for Lodging and \$3 per day for Food. Each trip includes Lodging and Food for 2 people and mileage reimbursement for 2 cars. The average trip is 310 miles requiring two days and one night. The average cost	20	meetings	\$592	\$11,840	\$11,840	\$0	\$680
NPSTC Meetings: 6 meetings per 3 years for 3 people attending each meeting with estimated costs of \$500 per ticket, \$100 per room (3 nights) and \$50 per day for food (3 days), and car rental of \$100 for a total of \$1,100/trip/person. Reduced by 50% to account for 50% SLIGP related content.	18	trips	\$550	\$9,900	\$9,900			NPSTC Meetings: 6 meetings per 2.5 years for 2 people attending each meeting with estimated costs of \$500 per ticket, \$100 per room (3 nights) and \$60 per day for food (3 days), and car rental of \$100 for a total of \$1,100 per person per trip. Reduced by 50% to account for 50% SLIGP related content.	6	meetings	\$1,100	\$6,600	\$6,600	\$0	\$3,060
APCCO Meetings: 6 meetings per 3 years for 3 people attending each meeting with estimated costs of \$500 per ticket, \$100 per room (3 nights), \$50 per day for food (3 days), and car rental of \$100 for a total of \$950/trip/person.	18	trips	\$1,100	\$19,800	\$19,800			APCCO Meetings: 6 meetings per 2.5 years for 2 people attending each meeting with estimated costs of \$500 per ticket, \$100 per room (3 nights), \$60 per day for food (3 days), and car rental of \$100 for a total of \$1,100 per person per trip.	5	meetings	\$2,280	\$11,000	\$11,000	\$0	\$8,400
SWRCOG Meetings: 12 meetings per 3 years for 3 people attending each meeting with estimated costs of \$600 per ticket, \$100 per room (2 nights), \$50 per day for food (3 days), and car rental of \$100 for a total of \$950/trip/person. Reduced by 50% to account for 50% SLIGP related content.	8	trips	\$75	\$22,800	\$22,800			SWRCOG Meetings: 11 meetings per 2.5 years for 2 people attending each meeting with estimated costs of \$500 per ticket, \$100 per room (2 nights), \$60 per day for food (3 days), and car rental of \$100 for a total of \$980 per person per trip. Reduced by 50% to account for 50% SLIGP related content.	11	meetings	\$980	\$10,780	\$10,780	\$0	\$12,020
NTIA Meetings: 12 meetings per 3 years for 5 people attending each meeting with estimated costs of \$500 per ticket, \$100 per room (2 nights), \$50 per day for food (3 days), and car rental of \$100 for a total of \$950/trip/person.	60	trips	\$950	\$57,000	\$57,000			NTIA Meetings: 11 meetings per 2.5 years for 5 people attending each meeting with estimated costs of \$500 per ticket, \$100 per room (2 nights), \$60 per day for food (3 days), and car rental of \$100 for a total of \$980 per person per trip.	11	meetings	\$1,960	\$21,560	\$21,560	\$0	\$35,440
FirstNet Meetings: 12 meetings per 3 years for 10 people attending each meeting with estimated costs of \$500 per ticket, \$100 per room (2 nights), \$50 per day for food (3 days), and car rental of \$100 for a total of \$950/trip/person.	120	trips	\$950	\$114,000	\$114,000			FirstNet Meetings: 10 meetings per 2.5 years for 3 people attending each meeting with estimated costs of \$500 per ticket, \$100 per room (3 nights), \$60 per day for food (3 days), and car rental of \$100 for a total of \$1,265 per person per trip.	10	meetings	\$3,795	\$37,950	\$37,950	\$0	\$76,050
								<b>total Q9 Q19</b>				\$171,410.00	\$171,410.00	\$0.00	
								<b>total Actual Q1 Q8</b>				\$51,442.41	\$51,442.41	\$0.00	
								<b>total Travel</b>				\$222,852.41	\$222,852.41	\$0.00	\$190,638
<b>Equipment</b>	<b>Quantity</b>	<b>Units</b>	<b>Unit Cost</b>	<b>total Cost</b>	<b>Federal</b>	<b>Non Federal</b>		<b>Equipment</b>	<b>Quantity</b>	<b>Units</b>	<b>Unit Cost</b>	<b>total Cost</b>	<b>Federal</b>	<b>Non Federal</b>	
N/A	0		\$0	\$0	\$0	\$0		N/A	\$ -		\$0	\$0	\$0	\$0	\$0
								<b>total Equipment</b>				\$0	\$0	\$0	\$0
<b>Supplies</b>	<b>Quantity</b>	<b>Units</b>	<b>Unit Cost</b>	<b>total Cost</b>	<b>Federal</b>	<b>Non Federal</b>		<b>Supplies</b>	<b>Quantity</b>	<b>Units</b>	<b>Unit Cost</b>	<b>total Cost</b>	<b>Federal</b>	<b>Non Federal</b>	
General office supplies over the three year period of performance including pens, notepaper, paper, envelopes, postage, name tags, etc. Budgeted at \$198/monthly.	36	monthly	\$198	\$7,117	\$7,117			General office supplies over the 2.5 year period of performance including pens, notepaper, paper, envelopes, postage, name tags, etc. Budgeted at \$198 monthly.	30	month	\$198	\$5,940	\$5,940	\$0	\$4,177.20







**State and Local Implementation Grant Program (SLIGP)  
Arizona Budget Narrative**

<b>Personnel</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Totals</b>
<b>Q1-8</b>	\$ 38,769.60	\$ 95,981.84	\$ 134,751.44
<b>Q9-19</b>	\$ 371,250.00	\$ 142,818.75	\$ 514,068.75
<b>Totals</b>	<b>\$ 410,019.60</b>	<b>\$ 238,800.59</b>	<b>\$ 648,820.19</b>

See the Detailed Budget Spreadsheet for calculations

- SPOC (Federal/Non-Federal): The Single Point of Contact (SPOC) will provide strategic oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. The SPOC will work to expand the State’s governance structure and assure that broadband is integrated into existing Policy, Standards and Procedures.
- SWIC (Federal/Non-Federal): The SWIC will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. This position will be providing management, integration and logistical support. They will also be instrumental in the development of the Education & Outreach (E&O) materials and provide management and leadership support for the Data Collection and Coverage (DCC) effort.
- Sr. Project Manager (Federal/Non-Federal): The Sr. Project Manager will provide detailed planning and implementation support for the SLIGP grant, ensuring that all activities are completed on time and within budget. The Sr. Project Manager will work to manage the Education and Outreach duties and assure that contact management and in-kind match are tracked appropriately.
- Finance & Planning staff member (Non-Federal): The Finance & Planning staff member will provide financial oversight for the SLIGP grant. The Finance & Planning staff member will manage all invoicing, travel policy compliance, expense reporting and drawn down activity for the program.
- Statewide Grant Administrator (Non-Federal): The Statewide Grant Administrator will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. This position will be providing management, integration and logistical support. They will also be instrumental in the development of the Education & Outreach (E&O) materials and provide management and leadership support for the Data Collection and Coverage (DCC) effort.

**State and Local Implementation Grant Program  
Arizona Budget Narrative**

<b>Fringe</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Totals</b>
<b>Q1-8</b>	\$ 18,766.20	\$ 28,794.55	\$ 47,560.75
<b>Q9-19</b>	\$ 70,965.00	\$ 124,381.13	\$ 195,346.13
<b>Totals</b>	<b>\$ 89,731.20</b>	<b>\$ 153,175.68</b>	<b>\$ 242,906.88</b>

See the Detailed Budget Spreadsheet for calculations

- SPOC (Federal/Non-Federal): The Single Point of Contact (SPOC) will provide strategic oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. The SPOC will work to expand the State’s governance structure and assure that broadband is integrated into existing Policy, Standards and Procedures.
- SWIC (Federal/Non-Federal): The SWIC will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. This position will be providing management, integration and logistical support. They will also be instrumental in the development of the Education & Outreach (E&O) materials and provide management and leadership support for the Data Collection and Coverage (DCC) effort.
- Sr. Project Manager (Federal/Non-Federal): The Sr. Project Manager will provide detailed planning and implementation support for the SLIGP grant, ensuring that all activities are completed on time and within budget. The Sr. Project Manager will work to manage the Education and Outreach duties and assure that contact management and in-kind match are tracked appropriately.
- Finance & Planning staff member (Non-Federal): The Finance & Planning staff member will provide financial oversight for the SLIGP grant. The Finance & Planning staff member will manage all invoicing, travel policy compliance, expense reporting and drawn down activity for the program.
- Statewide Grant Administrator (Non-Federal): The Statewide Grant Administrator will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. This position will be providing management, integration and logistical support. They will also be instrumental in the development of the Education & Outreach (E&O) materials and provide management and leadership support for the Data Collection and Coverage (DCC) effort.

<b>Travel</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Totals</b>
<b>Q1-8</b>	\$ 51,442.41	\$ -	\$ 51,442.41

**State and Local Implementation Grant Program  
Arizona Budget Narrative**

<b>Q9-19</b>	\$ 171,410.00	\$ -	\$ 171,410.00
<b>Totals</b>	\$ 222,852.41	\$ -	\$ 222,852.41

See the Detailed Budget Spreadsheet for calculations

- In-State Travel (Federal): Travel costs for the Arizona FirstNet Team for Education, Outreach, Data coverage and collection, and special meetings (regional/risk/MOU).
- Out-of-State Travel (Federal): Travel costs to National Broadband, Regional Broadband, SLIGP, NPSTC, APCO, AWBCWG, NTIA and FirstNet meetings for the Arizona FirstNet Team.

<b>Equipment</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Totals</b>
<b>Q1-8</b>	\$ -	\$ -	\$ -
<b>Q9-19</b>	\$ -	\$ -	\$ -
<b>Totals</b>	\$ -	\$ -	\$ -

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

<b>Supplies</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Totals</b>
<b>Q1-8</b>	\$ 77,601.27	\$ -	\$ 77,601.27
<b>Q9-19</b>	\$ 71,460.00	\$ -	\$ 71,460.00
<b>Totals</b>	\$ 149,061.27	\$ -	\$ 149,061.27

See the Detailed Budget Spreadsheet for calculations

- LAN (Federal): Costs for LAN access and general network usage.

**State and Local Implementation Grant Program  
Arizona Budget Narrative**

- State Data Center (Federal): Costs for email, financials, AZNet II and other computer resources.
- Miscellaneous Supplies (Federal): Costs for postage, office supplies, e.g. posters, easel, banners, etc.
- Mobile & Hotspot (Federal): Costs for Cells & Hotspots.
- Registration/Subscript/Member Fees (Federal): Costs for Registration to conferences, Membership dues, etc.
- Consultation Conferences (Federal): Costs for the venue, audio/video, taping, displays, etc. for meetings.
- Conference Room Rental (Federal): Payments for rooms or space at conferences.

<b>Contractual</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Totals</b>
<b>Q1-8</b>	\$ 739,417.50	\$ 100,000.00	\$ 839,417.50
<b>Q9-19</b>	\$ 1,300,065.22	\$ -	\$ 1,300,065.22
<b>Totals</b>	<b>\$ 2,039,482.72</b>	<b>\$ 100,000.00</b>	<b>\$ 2,139,482.72</b>

See the Detailed Budget Spreadsheet for calculations

- Mission Critical Partners (MCP) (Federal): The MCP team Will assist with data collection documentation, define coverage objectives, phased deployment strategies, broadband user estimations, capacity objectives, evaluation of the FirstNet plan, education and outreach support, user group engagement, and ongoing general consulting support. will assist with strategic development of Education and Outreach effort, to include presentation materials, organizing meetings and data collection.
- MSR Global LLC (Federal): The MSR Global team will assist with technical documentation and analysis, technical data collection and research, governance, stakeholder meetings and strategy, additional user group engagements, strengthen stakeholder relationships through executive level outreach and communications.

<b>Construction</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Totals</b>
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**State and Local Implementation Grant Program  
Arizona Budget Narrative**

<b>Q1-8</b>	\$	-	\$	-	\$	-
<b>Q9-19</b>	\$	-	\$	-	\$	-
<b>Totals</b>	\$	-	\$	-	\$	-

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

<b>Other</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Totals</b>	
<b>Q1-8</b>	\$	-	\$ 186,615.75	\$ 186,615.75
<b>Q9-19</b>	\$	-	\$ 223,050.00	\$ 223,050.00
<b>Totals</b>	\$	-	\$ 409,665.75	\$ 409,665.75

See the Detailed Budget Spreadsheet for calculations

- Education and Outreach (E&O) (Non-Federal): In-kind contributions from stakeholder meetings.
- Data Collection and Coverage (DCC) (Non-Federal): In-kind contributions from stakeholder meetings.
- E&O/AZPSBN WG meetings, PSCC & SIEC (SIGB) meetings (Non-Federal): In-kind contributions from stakeholder meetings to include state, tribal and local resources attending E&O, data collection coverage and governance meetings.
- ADOA Office Rent (Federal): Costs for Office space.

<b>Indirect</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Totals</b>	
<b>Q1-8</b>	\$	-	\$	-
<b>Q9-19</b>	\$	-	\$	-

**State and Local Implementation Grant Program  
Arizona Budget Narrative**

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**Totals**        \$            -        \$            -        \$            -

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

<b>Totals</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Total Project Cost</b>
	\$ 2,911,147.20	\$ 901,642.02	\$ 3,812,789.22

\*Narrative above includes all funding from Q1 through Q19

**BUDGET INFORMATION - Non-Construction Programs**

OMB Approval No. 0348-0044

<b>SECTION A - BUDGET SUMMARY</b>						
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		\$	\$	\$ 2,911,147.20	\$ 901,642.02	\$ 3,812,789.22
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 2,911,147.20	\$ 901,642.02	\$ 3,812,789.22
<b>SECTION B - BUDGET CATEGORIES</b>						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					Total (5)
	(1) Federal	(2) Non-Federal	(3) Federal	Non-Federal		
a. Personnel	\$ 38,769.60	\$ 95,981.84	\$ 371,250.00	\$ 142,818.75	\$ 648,820.19	
b. Fringe Benefits	18,766.20	28,794.55	70,965.00	124,381.13	242,906.88	
c. Travel	51,442.41	0.00	171,410.00		222,852.41	
d. Equipment	0.00	0.00	0.00	0.00	0.00	
e. Supplies	77,601.27	0.00	71,460.00	0.00	149,061.27	
f. Contractual	739,417.50	100,000.00	1,300,065.22		2,139,482.72	
g. Construction	0.00	0.00	0.00	0.00	0.00	
h. Other	0.00	186,615.75	0.00	223,050.00	409,665.75	
i. Total Direct Charges (sum of 6a-6h)	925,996.98	411,392.14	1,985,150.22	490,249.88	3,812,789.22	
j. Indirect Charges	0.00	0.00	0.00	0.00	0.00	
k. TOTALS (sum of 6i and 6j)	\$ 925,996.98	\$ 411,392.14	\$ 1,985,150.22	\$ 490,249.88	\$ 3,812,789.22	
7. Program Income	\$	\$	\$	\$	\$ 0.00	

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<b>SECTION C - NON-FEDERAL RESOURCES</b>					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. State and Local Implementation Grant Program (SLIGP)	\$ 250,000.00	\$ 350,000.00	\$ 301,642.42	\$ 901,642.42	
9.				0.00	
10.				0.00	
11.				0.00	
12. TOTAL (sum of lines 8-11)	\$ 250,000.00	\$ 350,000.00	\$ 301,642.42	\$ 901,642.42	
<b>SECTION D - FORECASTED CASH NEEDS</b>					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 992,543.00	\$ 248,136.00	\$ 248,136.00	\$ 248,136.00	\$ 248,135.00
14. Non-Federal	205,696.00	51,424.00	51,424.00	51,424.00	51,424.00
15. TOTAL (sum of lines 13 and 14)	\$ 1,198,239.00	\$ 299,560.00	\$ 299,560.00	\$ 299,560.00	\$ 299,559.00
<b>SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT</b>					
(a) Grant Program	FUTURE FUNDING PERIODS (Years)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16.State and Local Implementation Grant Program (SLIGP)	\$ 462,998.50	\$ 462,998.50	\$ 992,543.00	\$ 992,541.98	
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$ 462,998.50	\$ 462,998.50	\$ 992,543.00	\$ 992,541.98	
<b>SECTION F - OTHER BUDGET INFORMATION</b>					
21. Direct Charges:		22. Indirect Charges:			
23. Remarks:					

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

**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.

SLIGP Phase 2 will include the following:

- Data collection driven by our State's needs for coverage requirements.
- Key samples of historical incident data to validate the results of our survey results.
- Continued education and outreach, and data collection for decision making public safety stakeholders and tribal councils.
- Research around the State plan process.

For SLIGP Phase 2 will comprise of surveys for each public safety agencies including all sub-stations. We are using the Mobile Data Survey Tool and plan to collect information on coverage, users and their operational areas, capacity planning and current providers/procurement. We also plan to collect information on what local stakeholders view as critical infrastructure, important events, areas of high visitation but low population and important roads (evacuation routes, bypass routes).

We are also piloting the collection of CAD based incident data. We are developing the methodology to display both our survey data and incident data on the State map with GIS data layers to assure the public safety needs and requirements for Arizona are well represented.

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.