

Florida SLIGP Detailed Budget Spreadsheet

ORIGINAL					
Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
<b>a. Personnel</b>					
DEM Grant Manager/Fiscal Agent One grant manager will spend 49% of time on the project for 3 years. Annual salary is \$35,902	3 years	\$17,593	\$52,779	\$52,779	
<b>Total Personnel</b>			<b>\$52,779</b>	<b>\$52,779</b>	
<b>b. Fringe Benefits</b>					
DEM Grant Manager/Fiscal Agent Fringe is calculated at 49% of \$21,288 annual fringe benefit costs	\$63,864	49%	\$31,293	\$31,293	
<b>Total Fringe Benefits</b>			<b>\$31,293</b>	<b>\$31,293</b>	
<b>c. Travel</b>					
DEM: Travel to attend FloridaNet Executive Committee Meetings and other FloridaNet meetings for one programmatic subject matter expert. 19 meetings over the 3 year grant period at \$500 travel cost per meeting (2 nights hotel x \$150 = \$300; meals, \$36; per diem \$80; \$84 parking/transportation. Total \$500 x 19 = \$9,500	19	\$500	\$9,500	\$9,500	
<b>Total Travel</b>			<b>\$9,500</b>	<b>\$9,500</b>	<b>\$0</b>
<b>d. Equipment</b>					
N/A	0	\$0	\$0	\$0	
<b>Total Equipment</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. Supplies</b>					
DEM: Office supplies budgeted at \$665/month for 3 years	36 months	\$665	\$23,930	\$23,930	
<b>Total Supplies</b>			<b>\$23,930</b>	<b>\$23,930</b>	
<b>f. Contractual</b>					
DHSMV: Costs	1	\$5,997,668	\$5,997,668	\$4,768,658	\$1,229,010
<b>Total Contractual</b>			<b>\$ 5,997,668</b>	<b>\$4,768,658</b>	<b>\$1,229,010</b>
<b>g. Construction</b>					
N/A			\$0		
<b>Total Construction</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>h. Other</b>					

REVISED						Variance
Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
<b>a. Personnel</b>						
DEM Grant Manager/Fiscal Agent One grant manager will spend 49% of time on the project for 3 years. Annual salary is \$34,506. Remaining 1.5 years at 30%. (\$50,723.82+\$15,527.70)=\$66,251.52	4.5	\$14,723	66251.52	\$66,252		13,472.52
<b>Total Personnel</b>			<b>\$66,251.52</b>	<b>\$66,252</b>	<b>\$0</b>	<b>13,472.52</b>
<b>b. Fringe Benefits</b>						
DEM Grant Manager/Fiscal Agent Fringe is calculated at 49% of \$21,288 annual fringe benefit costs (.49*21288) *3 years and remaining 1.5 years at 30%= \$31,293.36+\$9,579.60=\$40,872.96	1	\$40,873	\$40,873	\$40,873		9,579.96
<b>Total Fringe Benefits</b>			<b>\$40,872.96</b>	<b>\$40,873</b>	<b>\$0</b>	<b>9,579.96</b>
<b>c. Travel</b>						
DEM: Travel to attend FloridaNet Executive Committee Meetings and other FloridaNet meetings for programmatic subject matter experts or DEM representatives. A total of 11 trips for 2 representatives over the 4.5 years. If airline is required for out of state trip, the number of trips will reduce. (2 nights hotel x \$150 = \$300; meals, \$36; per diem \$80; \$56 parking/transportation. Total \$472x22 trips over the 4.5 yrs = \$10,642	22.547	\$472	\$10,642	\$10,642.21		1,142.21
<b>Total Travel</b>			<b>\$10,642.21</b>	<b>\$10,642</b>	<b>\$0</b>	<b>1,142.21</b>
<b>d. Equipment</b>						
N/A	0	\$0	\$0	\$0		
<b>Total Equipment</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>e. Supplies</b>						
DEM: Office supplies budgeted at \$25/month for 4.5 years	54	\$25	\$1,350	\$1,350		(22,580.00)
<b>Total Supplies</b>			<b>\$1,350.00</b>	<b>\$1,350</b>	<b>\$0</b>	<b>(22,580.00)</b>
<b>f. Contractual</b>						
DHSMV: Costs	1	\$5,997,686	\$5,997,686	\$4,768,676	\$1,229,010	18.00
<b>Total Contractual</b>			<b>\$5,997,686.00</b>	<b>\$4,768,676</b>	<b>\$1,229,010</b>	<b>18.00</b>
<b>g. Construction</b>						
N/A			\$0			
<b>Total Construction</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>h. Other</b>						

DEM Direct support costs for personnel charged to the program (i.e., rent, telephone, postage, etc.) Annual figure of \$13,000 is used to budget these costs of which 49% will be charged to the grant.	\$39,000	49%	\$19,110	\$19,110	
<b>Total Other</b>			<b>\$19,110</b>	<b>\$19,110</b>	
<b>Total Direct Charges</b>			<b>\$6,134,280</b>	<b>\$4,905,270</b>	<b>\$1,229,010</b>
<b>i. Indirect Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
Indirect Costs 12.81% of salary and fringe only	\$84,072	12.81%	\$10,770	\$10,770	\$0
<b>Total Indirect</b>			<b>\$10,770</b>	<b>\$10,770</b>	<b>\$0</b>
<b>TOTALS</b>			<b>\$6,145,050</b>	<b>\$4,916,040</b>	<b>\$1,229,010</b>

DEM Direct support costs for personnel charged to the program (i.e., rent, telephone, postage, etc.) Annual figure of \$2,422 is used to budget these costs of which 49% will be charged to the grant for 3 years. The remaining 1.5 years at 30% to reflect reduction in staff time from 10/1/2016 to 3/31/2018 (\$1,089.90). Total is \$1089.90+3,560.34=\$4,650.24	1	\$4,650.24	\$4,650	\$4,650	\$0	(14,459.76)
<b>Total Other</b>			<b>\$4,650.24</b>	<b>\$4,650</b>	<b>\$0</b>	<b>(14,459.76)</b>
<b>Total Direct Charges</b>			<b>\$6,121,452.93</b>	<b>\$4,892,443</b>	<b>\$1,229,010</b>	<b>(12,827.07)</b>
<b>i. Indirect Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	
Indirect Costs 12.81% of salary and fringe only 12.81% rate charged for 7/1/2013 to 6/30/2014 at \$1,286.13; 20.82% charged from 7/1/2014 to 6/30/2015 at \$4,988.49; 7/1/2015 to 9/30/2015 charged at 32.06% for \$1,488.94 and projected rate of 32.06% charged from 10/1/2015 to 3/31/2018, \$15,833.51 (see IDC tab)	1	\$23,597.07	\$23,597.07	\$23,597	\$0	12,827.07
<b>Total Indirect</b>			<b>\$23,597.07</b>	<b>\$23,597</b>	<b>\$0</b>	<b>12,827.07</b>
<b>TOTALS</b>			<b>\$6,145,050.00</b>	<b>\$4,916,040.00</b>	<b>\$1,229,010</b>	<b>0.00</b>



**Budget Narrative for DHSMV - DEM Agreement**

**A. Personnel - DEM**

<i>Federal:</i>	<b>\$66,251.52</b>
<i>Non-Federal:</i>	<b>\$0</b>
<i>Total:</i>	<b>\$66,251.52</b>

See the Detailed Budget Spreadsheet for calculations

Grant Manager (Federal): This person will provide grant management support ensuring that all federal reporting requirements are met as the Division of Emergency Management (DEM) is the designated State Authorized Agency. He will spend 49% of his time on SLIGP grant activities. The position being proposed currently manages grant agreements for the State Homeland Security Grant Program, Law Enforcement Terrorism Planning and Prevention Program, and the Transit Security Grant Program. This position's annual salary based on state legislative salary actions will be \$34,506. From 10/1/2016 to 3/31/2018 the position will decrease to 30% of the time on SLIGP activities. DEM will have one other staff person as the programmatic liaison with the FloridaNet program. This individual will not have any salary costs paid from the SLIGP grant.

**B. Fringe - DEM**

<i>Federal:</i>	<b>\$40,873</b>
<i>Non-Federal:</i>	<b>\$0</b>
<i>Total:</i>	<b>\$40,873</b>

See the Detailed Budget Spreadsheet for calculations

- Grant Manager (Federal): Benefits include FICA, health insurance, dental insurance, disability insurance, life insurance and retirement, risk management insurance (general liability, workmen's compensation, etc.). This position spends 49% of her time on SLIGP, so of the annual total for fringe benefits of \$21,288, 49% of this figure has been allocated to this grant each year. From 10/1/2016 to 3/31/2018 the position will decrease to 30% of the time on SLIGP activities and the fringe will be adjusted to 30% of total cost. The non-federal share amount will be provided by the Department of Highway Safety and Motor Vehicles

**C. Travel - DEM**

<i>Federal:</i>	<b>\$10,642.21</b>
<i>Non-Federal:</i>	<b>\$0</b>
<i>Total:</i>	<b>\$10,642.21</b>

See the Detailed Budget Spreadsheet for calculations

Travel for FloridaNet Meetings (Federal): DEM's FloridaNet liaison(s) will be attending FloridaNet Executive and other FloridaNet meetings. If the agenda for each of the meetings involve issues other than public safety broadband network, the SLIGP grant will not be



assessed the travel costs related to the other issues. The costs will be calculated based on the percentage of the agenda related to the public safety broadband network. Travel costs include airfare (if applicable), hotel, rental car, meals and per diem. Estimating DEM: Travel to attend FloridaNet Executive Committee Meetings and other FloridaNet meetings for programmatic subject matter experts or DEM representatives. A total of 11 trips for 2 representatives over the 4.5 years. If airline is required for out of state trip, the number of trips will reduce. (2 nights hotel x \$150 = \$300; meals, \$36; per diem \$80; \$56 parking/transportation. Total \$472x22 trips over the 4.5 yrs = \$10,642

**D. Equipment - DEM**

*Federal:* \$0  
*Non-Federal:* \$0  
*Total:* \$0

DEM does not plan to have any equipment costs for this grant program.

**E. Supplies - DEM**

*Federal:* \$1,350  
*Non-Federal:* \$0  
*Total:* \$1,350

See the Detailed Budget Spreadsheet for calculations

- Office Supplies (Federal): This includes paper, folders, pens, pencils, printer toner, and other general office supplies which will be used by the Grant Manager and DEM's programmatic staff for grant-related activities. The non-federal share amount will be provided by the Department of Highway Safety and Motor Vehicles.

**F. Construction - DEM**

*Federal:* \$0  
*Non-Federal:* \$0  
*Total:* \$0

DEM does not plan to have any construction costs for this grant program.

**G. Other - DEM**

*Federal:* \$4,650  
*Non-Federal:* \$0  
*Total:* \$4,650

See the Detailed Budget Spreadsheet for calculations

- (Federal): These are direct support costs including but not limited to rent, telephone, postage, software licenses, email, network access, etc.), statewide personnel assessments, office equipment leasing, and security. The Division of Emergency Management uses a budget figure of \$2,422 per year per staff of which 49% will be



assessed to the SLIGP grant. From 10/1/2016 to 3/31/2018 the position will decrease to 30% of the time on SLIGP activities and the direct support costs will be adjusted to 30% of total cost. The non-federal share amount will be provided by the Department of Highway Safety and Motor Vehicles.

**H. Indirect - DEM**

<i>Federal:</i>	<b>\$23,597.07</b>
<i>Non-Federal:</i>	<b>\$0</b>
<i>Total:</i>	<b>\$23,597.07</b>

Indirects (Federal): The Division of Emergency Management (DEM) had a Negotiated Indirect Cost Rate Agreement with the U.S. Department of Justice with a rate of 12.81%. The rate is assessed only against the salary and benefit costs. From 7/1/2014 to 6/30/2015 a new rate of 32.06% was approved.

**I. Contractual**

The budget includes a total of \$5,997,686 that is under a subrecipient agreement with Florida Highway Safety and Motor Vehicles.

<i>Federal:</i>	<b>\$4,768,676</b>
<i>Non-Federal:</i>	<b>\$1,229,010</b>
<i>Total:</i>	<b>\$5,997,686</b>

Contractual included the subrecipient agreement with FHSMV.

<i>Federal:</i>	<b>\$2,229,015</b>
<i>Non-Federal:</i>	<b>\$0</b>
<i>Total:</i>	<b>\$2,229,015</b>

- Communications/Media Services (Federal): Communications/Media Services will be used to promote a visible presence of the FirstNet/FloridaNet activities through videos, media, and website design.
- Legal Services (Federal): Legal Services will be used to provide advice regarding Florida Public Records Law, Freedom of Information Act, Protected Critical Infrastructure Information, MOU Development, Information Exchange agreements, and Intellectual property law.
- Management Consulting Services (Federal): Provide technical expertise in the area of Long Term Evolution (LTE) Broadband technology, meeting facilitation, stakeholder engagement and technical writing in order to assemble a response to FirstNet’s Request for Information.
- Management Consulting Services (Federal): Provide technical expertise in the area of Long Term Evolution (LTE) Broadband technology, meeting facilitation, stakeholder engagement and technical writing in order to assemble a response to the FirstNet Notice and Request for Comments.
- Phase 2 Data Collection Vendor (Federal): The vendor will be determined through the State of Florida procurement process. Anticipated start date will be in early 2016.



**Personnel included the subrecipient agreement with FHSMV.**

<b>Federal:</b>	<b>\$1,170,800</b>
<b>Non-Federal:</b>	<b>\$ 254,258</b>
<b>Total:</b>	<b>\$1,425,058</b>

See the Detailed Budget Spreadsheet for calculations.

- DHSMV Grant Manager (Non-Federal, pre- and post-award): This person will provide day to day grant management and oversight, prepare progress reports, ensuring grant activities are completed timely manner. This individual has more than 15 years of private and government sector experience delivering large system integration and technology infrastructure programs. This position will spend 50% of his time on SLIGP grant activities. This person also provided pre-award expertise in the development of the grant application. All of this expense will be provided as an in-kind match. The source of this match is the state's general fund and is not from another federal source. Please note: the incumbent left the position in January 2015 and the role of grant manager is being filled by a DHSMV member whose salary is included in the Indirect Cost Rate used as match by DHSMV.
- DHSMV Facilitator (Non-Federal): This person will be coordinating many of the logistical issues surrounding Florida's SLIGP efforts, including ensuring that the DHSMV is able to work closely with our partners, stakeholders, FloridaNet Advisory Board and Executive Committee members throughout the grant period. This person is an internationally recognized pioneer in the use of innovative processes for team-based collaborative activities. This expense will be provided as an in-kind match. The source of this match is the state's general fund and is not from another federal source. Please note: the incumbent in this position left in January 2015 and will not be replaced.
- DHSMV Chief Technology Officer (Non-Federal): This sworn law enforcement major serves as an advisor to the Executive Committee and lends expertise in the technology and law enforcement areas. Approximately 20 hours per month will be spent on SLIGP activities. All of this expense will be provided as an in-kind match. The source of this match is the state's general fund and is not from another federal source. (Retired, December 2014)
- DHSMV Chief Technology Officer (Non-Federal): Position was added as in-kind match when the SPOC identified the major as the Assistant Chief Technology Officer and assigned him to the FloridaNet grant. This sworn law enforcement Major serves as an advisor to the Executive Committee and lends expertise in the technology and law enforcement areas. Approximately 1,400 hours will be spent on SLIGP activities. All of this expense will be provided as an in-kind match. The source of this match is the state's general fund and is not from another federal source.
- DHSMV FHP/SLERS Communications Expert (Non-Federal): This sworn law enforcement lieutenant lends expertise in the radio communications and law enforcement areas. Approximately 5 hours per month will be spent on SLIGP activities. All of this expense will be provided as an in-kind match. The source of this match is the state's general fund and is not from another federal source. Please note: this position is no longer involved on the SLIGP project as of July 2015.
- DHSMV Utilities Systems/Engineering Specialist (Non-Federal): This non-sworn staff member provides assistance to the major, project manager, and SLIGP grant staff.



Approximately 250 hours will be spent on SLIGP activities. All of this expense will be provided as an in-kind match. The source of this match is the state’s general fund and is not from another federal source.

- DHSMV Grant Assistant (Federal): This full time position will assist the grant manager and project manager in the day to day management of the SLIGP activities. She has over 30 years of department management, supervisory, and administrative experience in project implementation, specifically in the technology based area.
- DHSMV Assistant Facilitator (Federal): This part-time position will assist the facilitator with the Advisory Board and Executive Committee meetings. He has over 20+ years of experience, specializing in innovative approaches to planning and governance issues and over 1,000 electronic sessions with a wide range of public, private, and military teams. Please note: this position was vacated in June 2014 and will not be filled.
- DHSMV FloridaNet Data Processing Consultant--Design (Federal): This full time position will configure and maintain the FloridaNet.gov public facing web site and coordinate the collection of Phase 2 data elements from across the state. This position will also work closely with the Phase 2 vendor to ensure all data elements are captured and presented in a format that allows public safety to work with FirstNet on planning the network design.
- DHSMV FloridaNet Data Processing Consultant—Policy (Federal): This full time position will respond to public records requests, interpreting and conveying FirstNet’s message to Florida’s public safety entities, the technical committee and the executive committee, and manage the education and outreach materials and presentations.
- DHSMV FloridaNet Data Processing Consultant--Planning (Federal): This full time position will be the project planning coordinator. The position will maintain and update the project plan, schedule meetings, track tasks, identify and book meeting space and plan all consultation, outreach and education, data collection and design efforts associated with the network.
- DHSMV Regional Field Staff (Federal): These four part-time regionally-based field staff will provide direct consultation, education and outreach to the local first responder communities across Florida. These positions will assist in data collection and validation activities by building relationships with local first responders, sheriffs, police and fire chiefs, as well as local government leaders.

**Fringe included the subrecipient agreement with FHSMV.**

<b>Federal:</b>	<b>\$207,140</b>
<b>Non-Federal:</b>	<b>\$ 59,083</b>
<b>Total:</b>	<b>\$266,223</b>

See the Detailed Budget Spreadsheet for calculations.

- DHSMV Grant Manager (Non-Federal): Benefits include FICA. This person also provided pre-award expertise in the development of the grant application. All of this expense will be provided as an in-kind match. The source of this match is the state’s general fund and is not from another federal source.
- DHSMV Facilitator (Non-Federal): Benefits include FICA. All of this expense will be provided as an in-kind match. The source of this match is the state’s general fund and is not from another federal source.



- DHSMV Chief Technology Officer (Non-Federal): Benefits are calculated at 58.62% for sworn law enforcement special risk and include FICA, retirement, workers compensation, unemployment insurance, health insurance, and life insurance. All of this expense will be provided as an in-kind match. The source of this match is the state's general fund and is not from another federal source.
- DHSMV Chief Technology Officer (Non-Federal): Benefits are calculated at 58.62% for sworn law enforcement special risk and include FICA, retirement, workers compensation, unemployment insurance, health insurance, and life insurance. All of this expense will be provided as an in-kind match. The source of this match is the state's general fund and is not from another federal source.
- DHSMV FHP/SLERS Communications Expert (Non-Federal): Benefits are calculated at 58.62% for sworn law enforcement special risk and include FICA, retirement, workers compensation, unemployment insurance, health insurance, and life insurance. All of this expense will be provided as an in-kind match. The source of this match is the state's general fund and is not from another federal source.
- DHSMV Utilities Systems/Engineering Specialist (Non-Federal): This non-sworn staff member provides assistance to the major and SLIGP staff with SLIGP activities and research. All of this expense will be provided as an in-kind match. The source of this match is the state's general fund and is not from another federal source.
- DHSMV Grant Assistant (Federal): Benefits include FICA and health insurance.
- DHSMV Assistant Facilitator (Federal): Benefits include FICA.
- DHSMV FloridaNet Data Processing Consultant--Design (Federal): Benefits include FICA and health insurance.
- DHSMV FloridaNet Data Processing Consultant--Policy (Federal): Benefits include FICA and health insurance.
- DHSMV FloridaNet Data Processing Consultant--Planning (Federal): Benefits include FICA and health insurance.
- DHSMV Regional Field Staff (Federal): Benefits include FICA.

**Travel included the subrecipient agreement with FHSMV.**

<b>Federal:</b>	<b>\$919,108</b>
<b>Non-Federal:</b>	<b>\$93,614</b>
<b>Total:</b>	<b>\$1,012,722</b>

- Travel for Regional FirstNet (Non-Federal): Staff will attend the regional meeting in Memphis in June to share information and collaborate with other grant recipients. Travel costs include airfare, hotel, meals, per diem, and parking/transportation. All of this expense will be provided as an in-kind match. The source of this match is the state's general fund and is not from another federal source.
- Travel for Executive Committee Meetings (Non-Federal): Travel for the chair to attend the executive committee meetings throughout the state. Travel costs include airfare, hotel, meals, per diem, and parking/transportation. All of this expense will be provided as an in-kind match. The source of this match is the state's general fund and is not from another federal source.
- Travel to 26 Executive Committee Meetings and/or other meetings as required by DHSMV staff involved with FloridaNet (Non-Federal). Travel costs include ground transportation, hotel, meals, and per diem. All of this expense will be provided as an in-





kind match. The source of this match is the state’s general fund and is not from another federal source.

- Travel to 26 Executive Committee Meetings and/or other meetings as required by DHSMV staff involved with FloridaNet (Non-Federal). Travel costs include airfare, hotel, meals, per diem, and parking/transportation. All of this expense will be provided as an in-kind match. The source of this match is the state’s general fund and is not from another federal source.
- Advisory board member’s travel; 12 board members flying to 42 meetings and may include out of state travel. Travel costs include airfare, hotel, meals, per diem, and parking/transportation. (Federal)
- Advisory board member’s travel; 12 board members driving to 42 meetings. Travel costs include transportation, hotel, meals, and per diem. (Federal)
- DHSMV staff travel; 2 members to Advisory Board/Executive Committee meetings. Travel costs include hotel, meals, and per diem. (Federal)
- DHSMV staff travel; 1 member to Advisory Board/Executive Committee meetings. Travel costs include transportation, hotel, meals, and per diem. This staff person will provide the transportation for the other DHSMV staff members attending the meetings. (Non-Federal)
- Regional Field Staff: Mileage for regional field staff to travel within their regions for meetings, technical assistance, etc. (Federal)

**Equipment included the subrecipient agreement with FHSMV.**

<b>Federal:</b>	<b>\$16,050</b>
<b>Non-Federal:</b>	<b>\$ 1,700</b>
<b>Total:</b>	<b>\$17,750</b>

The State of Florida capitalization threshold for equipment is \$1,000 or greater.

- DHSMV Laptops (Federal): Laptops will be used by the FloridaNet Data Processing Consultant Design, Policy and Planning. One is reserved for specific use during on the road meetings.
- DHSMV Laptop (Non-Federal): DHSMV will purchase a new laptop for the Grant Manager for use while on travel and for conducting other grant-related work. This item will be provided as an in-kind match contribution from the state’s general fund and is not from another federal source.
- DHSMV Ruggedized Laptops (Federal): Laptops will be used for the four regional field staff to communicate with first responders and DHSMV FloridaNet staff.
- DHSMV Projector (Federal): A mobile LCD projector and case will be used during FloridaNet’s education/outreach and committee meetings.

**Supplies included the subrecipient agreement with FHSMV.**

<b>Federal:</b>	<b>\$116,923</b>
<b>Non-Federal:</b>	<b>\$ 8,842</b>
<b>Total:</b>	<b>\$125,765</b>



- DHSMV Office Supplies (Non-Federal): This includes paper, folders, pens, printer/toner, and other general office supplies which will be used by the FloridaNet personnel. Cost based on DHSMV internal operating budget expenses. This item will be provided as an in-kind match contribution from the state’s general fund and is not from another federal source.
- DHSMV Printing (Federal): Printing of FloridaNet meeting/conference and outreach materials.
- DHSMV Software (Federal): Standard software/licenses for the laptops. Additional software requirements may include GIS mapping, schematic drawing, etc.
- DHSMV Software (Non-Federal) Standard software/licenses for the Grant Manager’s laptop. Additional software requirements may include GIS mapping, schematic drawing, etc. This item will be provided as an in-kind match contribution from the state’s general fund and is not from another federal source.
- DHSMV Tabletop Displays (Federal): Two tabletop displays will be used for education and outreach.
- DHSMV Software (Federal): Standard software/licenses for the four ruggedized laptops for the regional field staff. Additional software requirements may include GIS mapping, schematic drawing, etc.
- DHSMV Software (Federal): Data collection/file sharing transfer site for stakeholders and others involved in data collection to deposit large files for analysis. Information will also be shared with FirstNet using this portal.

**Construction included the subrecipient agreement with FHSMV.**

<b>Federal:</b>	<b>\$0</b>
<b>Non-Federal:</b>	<b>\$0</b>
<b>Total:</b>	<b>\$0</b>

No construction costs are anticipated for this grant program.

**Other included the subrecipient agreement with FHSMV.**

<b>Federal:</b>	<b>\$107,640</b>
<b>Non-Federal:</b>	<b>\$114,812</b>
<b>Total:</b>	<b>\$224,452</b>

See the Detailed Budget Spreadsheet for calculations.

- Meeting Conference Facilities (Federal): Meeting conference facilities will be secured to conduct FloridaNet education, outreach and stakeholder meetings and conferences.
- Georgia Tech Research Institute subgrant (Non-Federal): GTRI was engaged by the DHSMV as subject matter experts in the development, research, and coordination for the grant application response. Personnel/Fringe: Senior Research Engineer (168 hours x \$176.62 = \$29,672). Travel costs include 3 trips x \$500 = \$1,500 (hotel 2 x \$150 = \$300; \$36 meals; \$80 per diem; transportation \$84 = \$500). GTRI was determined to be a recipient using the State of Florida Vendor vs. Subrecipient Determination Checklist. This item will be provided as an in-kind match contribution from the state’s general fund and is not from another federal source.



**State and Local Implementation Grant Program  
DHSMV – DEM/FloridaNet Budget**

A. Personnel	\$29,672
B. Fringe	\$-0-
C. Travel	\$1,500
D. Equipment	\$-0-
E. Supplies	\$-0-
F. Contractual	\$-0-
G. Construction	\$-0-
H. Other	\$-0-
I. Total Direct:	\$31,172
J. Indirect Charges	\$-0-
K. Total	\$31,172

- BizHub Rental (Non-Federal): Lease of multi-function copy/print/fax/scan machine for FloridaNet staff. This item will be provided as an in-kind match contribution from the state’s general fund and is not from another federal source.
- Cellular Telephone Service (Federal): Provide communication services for regional field staff to make and receive phone calls, send and receive email, remain in touch with FloridaNet headquarters staff.
- Shipping (Federal): Shipping of outreach and education materials to distribute at events.
- Florida Administrative Review (Federal): Florida Statute, Chapter 120, requires any public meeting, workshop, or hearing be published in the Florida Administrative Review (FAR) not less than 7 days prior to the event. FloridaNet Executive Committee meetings are published in the FAR and any FloridaNet sponsored event will be announced as well.
- Subscription to Telecommunications/Cybersecurity Publications (Federal): This subscription provides unbiased news and updates from the industry and technology changes that may impact the design efforts associated with this network. Information provided will assist members in the decision making process for Florida’s participation in FirstNet.
- Meeting Attendance Time (Non-Federal): Executive Committee members and Technical Committee members who are not Federally funded will be used as in-kind match. Participation during meetings, in addition to attending any conferences (paid by FloridaNet), will be counted towards in-kind match. Utilizing the Bureau of Labor Statistics website and FloridaHasARightToKnow, the average hourly salary for FloridaNet committee members is \$50/hour.

**Indirect included the subrecipient agreement with FHSMV.**

<b>Federal:</b>	<b>\$0</b>
<b>Non-Federal:</b>	<b>\$696,701</b>
<b>Total:</b>	<b>\$696,701</b>

- Indirect Rate Department of Highway Safety and Motor Vehicles (Non-Federal): DHSMV has a negotiated Indirect Cost Rate Agreement with the Federal Motor Carrier Safety Administration. The approved rate is 14.61% of all direct costs. This indirect cost rate is applied to the direct costs and sub-grant agreement listed in the Other category, as the department is allowed to recover the indirect costs per the federal funding opportunity. The in-kind match is from the state and not a federal source.



**State and Local Implementation Grant Program  
DHSMV – DEM/FloridaNet Budget**

<b>TOTALS</b>		
<i>Federal:</i>		<b>\$4,916,040</b>
<i>Non-Federal:</i>		<b>\$1,229,010</b>
<i>Total:</i>		<b>\$6,145,050</b>

**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	11.549	\$ <input type="text"/>	\$ <input type="text"/>	\$ 4,916,040.00	\$ 1,229,010.00	\$ 6,145,050.00
2.	<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"/>	\$ 4,916,040.00	\$ 1,229,010.00	\$ 6,145,050.00

**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				
a. Personnel	\$ 66,251.52	\$	\$	\$	\$ 66,251.52
b. Fringe Benefits	40,872.96				40,872.96
c. Travel	10,642.21				10,642.21
d. Equipment	0.00				
e. Supplies	1,350.00				1,350.00
f. Contractual	5,997,686.00				5,997,686.00
g. Construction	0.00				
h. Other	4,650.24				4,650.24
i. Total Direct Charges (sum of 6a-6h)	6,121,452.93				\$ 6,121,452.93
j. Indirect Charges	23,597.07				\$ 23,597.07
k. TOTALS (sum of 6i and 6j)	\$ 6,145,050.00	\$	\$	\$	\$ 6,145,050.00
7. Program Income	\$	\$	\$	\$	\$

**SECTION C - NON-FEDERAL RESOURCES**

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	State ans Local Implementation Grant Program	\$ 1,229,010.00	\$	\$	\$ 1,229,010.00
9.					
10.					
11.					
12. TOTAL (sum of lines 8-11)		\$ 1,229,010.00	\$	\$	\$ 1,229,010.00

**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 ans Local Implementation Grant Program	\$	\$	\$	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16 - 19)	\$	\$	\$	\$

**SECTION F - OTHER BUDGET INFORMATION**

21. Direct Charges: 6,121,452.93	22. Indirect Charges: 23597.07
23. Remarks: Revised 12-28-2015	

**Recipient Name: Florida Division of Emergency Management**

**MILESTONE CATEGORIES**

All projects must be completed within three years following the date of the issuance of the award.

Please use the table provided to indicate your anticipated number of activities you plan to complete each quarter for every year of your project. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Please also provide a brief description (100 words or less) of the primary activities involved in meeting each milestone (a single description should be provided for each milestone, covering all quarters in years one through three). Please write "N/A" if your project does not include an activity. If necessary, please insert additional milestones at the bottom of the chart.

MILESTONE ACTIVITY CATEGORIES	Description of Activity	TOTAL	Quarter Ending												
			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)	Hold listening sessions to raise awareness about SLIGP with local first responders and potential network users.	3737	982	105	230	230	230	305	230	230	230	305	230	230	200
2. Broadband Conferences	FloridaNet staff and committee representatives to national conferences.	203	117	1	17	2	4	10	17	2	4	10	17	2	0
3. Staff Hires (Full Time Equivalent)	Hire staff to implement the SLIGP project.	10	4	1	1	0	4	0	0	0	0	0	0	0	0
4. Contract Executions	Hire contractors for website maintenance; RFC development; MOU development, and	4	3	0	0	0	1	0	0	0	0	0	0	0	0
5. Governance Meetings	Hold meetings of Executive Committee, Technical Committee, and others as needed.	42	10	3	2	2	3	3	3	3	3	3	3	2	2
6. Education and Outreach Materials	Distribute materials at stakeholder meetings, conferences, and upon request.	12559	6299	760	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
8. Phase 2 - Coverage	Activities and deliverables based on scope of work provided by vendor in accordance with SLIGP requirements	N/A	N/A	N/A	N/A	Stage 1	Stage 1	Stage 2	Stage 2/3	Stage 2/3	Stage 3/4	Stage 4/5	Stage 5	Stage 6	
9. Phase 2 - Users and their Operational Areas	Activities and deliverables based on scope of work provided by vendor in accordance with SLIGP requirements	N/A	N/A	Stage 1	Stage 1	Stage 1	Stage 1	Stage 2	Stage 2/3	Stage 2/3	Stage 3/4	Stage 4/5	Stage 5	Stage 6	
10. Phase 2- Capacity Planning	Activities and deliverables based on scope of work provided by vendor in accordance with SLIGP requirements	N/A	N/A	N/A	N/A	Stage 1	Stage 1	Stage 2	Stage 2/3	Stage 2/3	Stage 3/4	Stage 4/5	Stage 5	Stage 6	
11. Phase 2 -Current Providers/Procurement	Activities and deliverables based on scope of work provided by vendor in accordance with SLIGP requirements	N/A	N/A	Stage 1	Stage 1	Stage 1	Stage 1	Stage 2	Stage 2/3	Stage 2/3	Stage 3/4	Stage 4/5	Stage 5	Stage 6	
12. Phase 2 - State Plan Decision	Activities and deliverables based on scope of work provided by vendor in accordance with SLIGP requirements	N/A	N/A	N/A	N/A	Stage 1	Stage 1	Stage 2	Stage 2/3	Stage 2/3	Stage 3/4	Stage 4/5	Stage 5	Stage 6	



**Recipient Name: Florida Division of Emergency Management**

**Cost Class Category Federal Expenditures**

The completion of your project budget (federal funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Quarterly Cost Category Expenditures	TOTAL FEDERAL	Quarter Ending												
		Q1-7	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	\$66,251.99	\$ 20,523.65	\$ 23,661.92	\$ 28,427.75	\$ 33,193.58	\$ 37,959.41	\$ 42,725.24	\$ 47,491.07	\$ 50,617.89	\$ 53,744.71	\$ 56,871.53	\$ 59,998.35	\$ 63,125.17	\$ 66,251.99
b. Fringe Benefits	\$40,873.00	\$ 7,694.99	\$ 10,338.18	\$ 13,665.62	\$ 16,993.06	\$ 20,320.50	\$ 23,647.94	\$ 26,975.38	\$ 29,291.65	\$ 31,607.92	\$ 33,924.19	\$ 36,240.46	\$ 38,556.73	\$ 40,873.00
c. Travel	\$10,642.21	\$ 1,790.70	\$ 1,790.70	\$ 1,799.55	\$ 1,808.40	\$ 2,791.40	\$ 3,774.40	\$ 4,757.40	\$ 5,740.40	\$ 6,723.40	\$ 7,706.40	\$ 8,689.40	\$ 9,659.21	\$ 10,642.21
d. Equipment	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$1,350.00	\$ 117.96	\$ 117.96	\$ 229.96	\$ 341.96	\$ 453.96	\$ 565.96	\$ 677.96	\$ 789.96	\$ 902.00	\$ 1,014.00	\$ 1,126.00	\$ 1,238.00	\$ 1,350.00
f. Contractual	\$4,768,676.00	\$ 268,714.41	\$ 311,337.17	\$ 716,549.79	\$ 1,121,762.41	\$ 1,526,975.03	\$ 1,932,187.65	\$ 2,337,400.27	\$ 2,742,612.89	\$ 3,147,825.51	\$ 3,553,038.14	\$ 3,958,250.76	\$ 4,363,463.38	\$ 4,768,676.00
g. Construction	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other	\$4,650.00	\$ 3,398.25	\$ 4,373.65	\$ 4,461.50	\$ 4,650.00	\$ 4,650.00	\$ 4,650.00	\$ 4,650.00	\$ 4,650.00	\$ 4,650.00	\$ 4,650.00	\$ 4,650.00	\$ 4,650.00	\$ 4,650.00
i. Total Direct Charges (sum of a-h)	\$4,892,443.20	\$ 302,239.96	\$ 351,619.58	\$ 765,134.17	\$ 1,178,749.41	\$ 1,593,150.30	\$ 2,007,551.19	\$ 2,421,952.08	\$ 2,833,702.79	\$ 3,245,453.54	\$ 3,657,204.26	\$ 4,068,954.97	\$ 4,480,692.49	\$ 4,892,443.20
j. Indirect Charges	\$23,596.94	\$ 5,047.64	\$ 6,274.61	\$ 7,136.92	\$ 7,727.06	\$ 9,490.38	\$ 11,253.70	\$ 13,017.02	\$ 14,780.34	\$ 16,543.66	\$ 18,306.98	\$ 20,070.30	\$ 21,833.62	\$ 23,596.94
k. TOTAL (sum i and j)	\$4,916,040	\$ 307,287.60	\$ 357,894.19	\$ 772,271.09	\$ 1,186,476.47	\$ 1,602,640.68	\$ 2,018,804.89	\$ 2,434,969.10	\$ 2,848,483.13	\$ 3,261,997.20	\$ 3,675,511.24	\$ 4,089,025.27	\$ 4,502,526.11	\$ 4,916,040

**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	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Fringe Benefits	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. Travel	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
d. Equipment	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
f. Contractual	\$1,229,010.00	\$ 304,335.18	\$ 380,404.91	\$ 457,550.83	\$ 534,696.72	\$ 611,842.64	\$ 688,988.56	\$ 766,134.48	\$ 843,280.40	\$ 920,426.32	\$ 997,572.24	\$ 1,074,718.16	\$ 1,151,864.08	\$ 1,229,010.00
g. Construction	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
i. Total Direct Charges (sum of a-h)	\$1,229,010.00	\$ 304,335.18	\$ 380,404.91	\$ 457,550.83	\$ 534,696.72	\$ 611,842.64	\$ 688,988.56	\$ 766,134.48	\$ 843,280.40	\$ 920,426.32	\$ 997,572.24	\$ 1,074,718.16	\$ 1,151,864.08	\$ 1,229,010.00
j. Indirect Charges	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
k. TOTAL (sum i and j)	\$1,229,010.00	\$ 304,335.18	\$ 380,404.91	\$ 457,550.83	\$ 534,696.72	\$ 611,842.64	\$ 688,988.56	\$ 766,134.48	\$ 843,280.40	\$ 920,426.32	\$ 997,572.24	\$ 1,074,718.16	\$ 1,151,864.08	\$ 1,229,010.00

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.

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

**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 of Florida will introduce its robust Phase 2 Data Collection activities in late fall of 2015. Due to Florida's overall large population, varying population density and dynamic public safety mission, we believe that a large scale project to collect data through a contract vendor is necessary for the successful data collection efforts associated with SLIGP Phase 2. In preparation for such an immense endeavor, the state began a preliminary survey in January 2015 to gain insight on the potential user base demographics, commercial carriers, and current devices. This data will provide FirstNet with pertinent data to be included in their subsequent procurement process, while simultaneously providing our contract vendor with a contact list and starting point for the collection of Phase 2 milestones detailed below. We completed a White Paper relating to the survey, which is in the final stages of editing, to be shared with FirstNet and all stakeholders in September 2015. Additionally, we provided all current raw data with FirstNet on September 3, 2015. The survey officially closed on September 15, 2015 followed by a final regional push by our governance committees. Upon the closing of the survey, all data will be shared with FirstNet.

To perform the numerous Phase 2 milestone functions, the state will allocate approximately \$1.9 million for contracted data collection. The awarded vendor will organize local and regional data collection, validation, and preparation. We will also require detailed analysis and aggregation of the data to ensure Florida is prepared for consultation with FirstNet and their chosen partner(s). As the State of Florida has not selected a vendor to perform these services, we do not know the exact manner in which this data collection process will take place. However, as part of the procurement process, the vendor must submit a statement of work that will outline, in detail, their approach, milestones, key deliverables, risks, risk mitigation activities and strategies to complete the requirements of the SLIGP data collection process within 18 months of award of the contract. The data collection services will be continuously throughout the duration of the SLIGP, in order to provide FirstNet with the most comprehensive and pertinent data possible. To determine the deliverables and schedule of these services, the state will hold meetings with our governance committees and members. This planning and procurement process is expected to last through Q11, with initial data collection fully underway in Q12.

As data is collected in Q13 and Q14, the state expects to receive regular deliverables from the contractor, including, but not limited to, desired coverage, potential user operational areas, current and projected mobile data consumption, and current data rates

per device. The information collected will be continually updated and provided to FirstNet and local first responders to prepare for the consultation process and delivery of the draft and final state plans for the public safety broadband network.

The state will also seek the services of the vendor to define and promote a process for making a decision within 90 days of delivery of the state plan by FirstNet. This process must include the participation of local first responders, local government, tribal organizations, state government, elected officials such as the Florida House and Senate, with a final decision by the Governor. The desired outcome is to ensure the Governor is well prepared to carefully analyze and assess the plan as it relates to the needs and expectations for the thousands of potential public safety users across the state.

Starting in Q15, the contractor will begin aggregating the data from across the state and submitting it to the state. The state will then begin the data sharing process with FirstNet. To ensure all potential public safety users receive a state plan that meets their mission, the state will continually collect, aggregate, and submit data to FirstNet through the end of the SLIGP.

The State of Florida, through conversations with FirstNet believes that upon delivery of a draft state plan that FirstNet will seek to use and incorporate existing communications assets (towers, backhaul, etc...) to create an economically feasible network design. In order to accomplish this, the state will utilize SLIGP funds to procure legal services for the development of Memorandums of Understanding (MOUs) for the use of applicable available assets to provide an expedient and economically feasible roll-out of the National Public Safety Broadband Network.