

Recipient Name: Guam Homeland Security, Office of Civil Defen

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. individuals reached via stakeholder meetings) | | 364 | 9 | 25 | 30 | 25 | 25 | 50 | 25 | 25 | 25 | 50 | 25 | 25 | 25 |
| 2. Broadband Conferences | | 16 | 9 | | 1 | 1 | 1 | | 1 | 1 | 1 | | 1 | | |
| 3. Staff Hires (Full Time Equivalent) | | 1 | 1 | | | | | | | | | | | | |
| 4. Contract Executions | Contracts include for production of outreach material (video production, graphic design), meeting venues, outreach events, specialized personnel, website development | 13 | 0 | 3 | 3 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 1 | 0 |
| 5. Governance Meetings | Quarterly meetings are anticipated | 30 | 18 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 6. Education and Outreach Materials | distribution to stakeholders; presentation material | 464 | 9 | 25 | 30 | 25 | 25 | 100 | 25 | 25 | 25 | 100 | 25 | 25 | 25 |
| 7. Subrecipient Agreements Executed | | 0 | | | | | | | | | | | | | |
| 8. Phase 2 - Coverage | Identify desired coverage within the territory and proposed build out phases | N/A | and Stage 2 | and Stage 2 | and Stage 4 | Stage 5 | | Stage 5 | | | | | | | |
| 9. Phase 2 - Users and their Operational Areas | Gather information on potential user base and their operational areas | N/A | | and Stage 2 | and Stage 4 | Stage 5 | | Stage 5 | | | | | | | |
| 10. Phase 2- Capacity Planning | Estimate current data usage and projected data usage on FirstNet | N/A | | Stage 1 and Stage 2 | Stage 3 and Stage 4 | Stage 5 | | Stage 5 | | | | | | | |
| 11. Phase 2 -Current Providers/Procurement | procurement vehicles and barriers to adoption | N/A | and Stage 2 | and Stage 2 | and Stage 4 | Stage 5 | | Stage 5 | | | | | | | |
| 12. Phase 2 - State Plan Decision | document the process for state plan review and decision making | N/A | | | | Stage 5 | | Stage 5 | | | | | | | |

*Note: Stage 6 has not been inputted at this time and will depend on requirements of FirstNet as to when State Plan will be submitted.

Recipient Name: Guam Homeland Security, Office of Civil Defense

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 | \$166,200.20 | \$ 12,120.00 | \$ 22,507.86 | \$ 34,627.03 | \$ 46,746.20 | \$ 57,528.20 | \$ 70,107.20 | \$ 80,889.20 | \$ 93,468.20 | \$ 104,658.20 | \$ 117,713.20 | \$ 128,903.20 | \$ 141,958.20 | \$ 166,200.20 |
| b. Fringe Benefits | \$78,822.71 | \$ 3,926.00 | \$ 7,823.84 | \$ 11,721.68 | \$ 15,619.52 | \$ 22,023.04 | \$ 28,426.56 | \$ 35,666.12 | \$ 42,905.68 | \$ 49,562.16 | \$ 57,096.84 | \$ 63,753.32 | \$ 71,288.00 | \$ 78,822.71 |
| c. Travel | \$83,360.00 | \$ 6,944.00 | \$ 6,944.00 | \$ 10,622.00 | \$ 20,975.00 | \$ 25,170.00 | \$ 33,470.00 | \$ 37,665.00 | \$ 50,070.00 | \$ 54,265.00 | \$ 62,565.00 | \$ 66,760.00 | \$ 75,060.00 | \$ 83,360.00 |
| d. Equipment | \$0.00 | | | | | | | | | | | | | |
| e. Supplies | \$25,800.00 | | \$ 1,000.00 | \$ 6,000.00 | \$ 11,500.00 | \$ 12,500.00 | \$ 13,500.00 | \$ 14,500.00 | \$ 19,500.00 | \$ 22,800.00 | \$ 23,800.00 | \$ 24,800.00 | \$ 25,800.00 | \$ 25,800.00 |
| f. Contractual | \$148,397.35 | \$ 40.00 | \$ 1,540.00 | \$ 21,040.00 | \$ 26,040.00 | \$ 26,040.00 | \$ 31,040.00 | \$ 131,040.00 | \$ 133,040.00 | \$ 138,040.00 | \$ 140,040.00 | \$ 140,040.00 | \$ 148,397.35 | \$ 148,397.35 |
| g. Construction | \$0.00 | | | | | | | | | | | | | |
| h. Other | \$10,000.00 | | \$ - | \$ - | \$ 1,000.00 | \$ 2,000.00 | \$ 3,000.00 | \$ 4,000.00 | \$ 5,000.00 | \$ 6,000.00 | \$ 7,000.00 | \$ 8,000.00 | \$ 9,000.00 | \$ 10,000.00 |
| i. Total Direct Charges (sum of a-h) | \$512,580.26 | \$ 23,030.00 | \$ 39,815.70 | \$ 84,010.71 | \$ 121,880.72 | \$ 145,261.24 | \$ 179,543.76 | \$ 303,760.32 | \$ 343,983.88 | \$ 375,325.36 | \$ 408,215.04 | \$ 432,256.52 | \$ 471,503.55 | \$ 512,580.26 |
| j. Indirect Charges | \$16,719.74 | | | \$ 1,519.97 | \$ 3,039.95 | \$ 4,559.92 | \$ 6,079.89 | \$ 7,599.86 | \$ 9,119.84 | \$ 10,639.82 | \$ 12,159.80 | \$ 13,679.78 | \$ 15,199.76 | \$ 16,719.74 |
| k. TOTAL (sum i and j) | \$529,300.00 | \$ 23,030.00 | \$ 39,815.70 | \$ 85,530.68 | \$ 124,920.67 | \$ 149,821.16 | \$ 185,623.65 | \$ 311,360.18 | \$ 353,103.72 | \$ 385,965.18 | \$ 420,374.84 | \$ 445,936.30 | \$ 486,703.31 | \$ 529,300.00 |

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 | \$0.00 | | | | | | | | | | | | | |
| g. Construction | \$0.00 | | | | | | | | | | | | | |
| h. Other | \$0.00 | | | | | | | | | | | | | |
| i. Total Direct Charges (sum of a-h) | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| j. Indirect Charges | \$0.00 | | | | | | | | | | | | | |
| k. TOTAL (sum i and j) | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

REVISED SLIGP DETAILED BUDGET SPREADSHEET FOR GUAM

| OBJECT CLASS CATEGORY | REVISED | | | TOTAL | PREVIOUS | \$ CHANGE |
|---|--------------|-----|-----|--------------|-----------|------------|
| a. Personnel - based on reclassification of Program Coordinator III per Government Pay Grade Study. Program Coordinator III will spend 100% of time on SLIGP activities to include grant management, education/outreach and data collection. | \$166,200.20 | | | \$166,200.20 | \$108,000 | \$58,200 |
| Program Coordinator III (N Step 1) - 2014 | \$1,731.20 | | | | \$36,000 | |
| <small>Note: PCIII hire date was December 15, 2014 therefore 2014 only reflects salary for one pay period in December.</small> | | | | | | |
| Program Coordinator III (N Step) 2015 | \$45,014.00 | | | | \$36,000 | |
| Program Coordinator III (N Step) 2016 | \$46,720.00 | | | | \$36,000 | |
| Program Coordinator III (N Step) 2017 | \$48,490.00 | | | | \$0 | |
| Program Coordinator III (N Step) Year 2018 (6 months) | \$24,245.00 | | | | \$0 | |
| b. Fringe Benefits - expected fringe benefits for Program Coordinator III during the duration of the grant period. Please note that calculations are based on figures as of budget submission and that changes to premiums may be amended during the duration of the grant. However, the benefits category is not expected to exceed the stated amount. (see attached) | \$78,822.71 | | | \$78,822.71 | \$56,682 | \$22,141 |
| Retirement Per Year (Salary*30.09%) | | | | | | |
| Death and Disability Insurance (\$19.02 per pay period) | | | | | | |
| Medicare Per Year (Salary*1.45%) | | | | | | |
| Life Per Year (flat rate of \$153/year) | | | | | | |
| Medical Premium Per Year (flat rate of \$6,517/year) | | | | | | |
| Dental Premium Per Year (flat rate of \$375/year) | | | | | | |
| Fringe Benefits for December 2014 (1 pay period only) | \$560.87 | | | | | |
| Fringe Benefits for 2015 | \$21,736.94 | | | | | |
| Fringe Benefits for 2016 | \$22,275.01 | | | | | |
| Fringe Benefits for 2017 | \$22,833.27 | | | | | |
| Fringe Benefits for 2018 (6 months only) | \$11,416.63 | | | | | |
| c. Travel - Travel and mileage for SPOC/SWIC and Program Coordinator III (2 pax) to FirstNet and SLIGP related meetings/conferences during grant period. Budget includes roundtrip airfare tickets, per diem (lodging and incidentals), mileage reimbursement and/or gas card. | \$83,360.00 | | | \$83,360.00 | \$34,020 | \$49,340 |
| Ticket | \$2,500.00 | | | | \$2,000 | |
| Lodging (5 days, \$250) | \$1,250.00 | | | | \$1,250 | |
| Meals and Incidentals (5 days, \$71), rental car | \$355.00 | | | | \$530 | |
| Total Per Traveler | \$4,105.00 | | | | \$3,780 | |
| Number of Travelers | 2 | | | | 3 | |
| Number of Trips per Year (estimated) | 2 | | | | 1 | |
| Sub-total of travel for one year | 16,420 | | | | | |
| Total Travel For Grant Period Year | \$57,470.00 | | | | \$11,340 | |
| <small>Note: based on 14 trips (4 trips/year for 2015, 2016 and 2017) and 2 trips/year for 2018 which we anticipate only 1 trip to closeout grant.</small> | | | | | | |
| Mileage Reimbursement for outreach/meetings | \$1,260.00 | | | | \$0 | |
| <small>Note: mileage reimbursement is based on \$30/month or \$360/year for the duration of the grant from 2015 to 2018.</small> | | | | | | |
| Travel for grant/broadband training | \$24,630.00 | | | | \$0 | |
| <small>Note: Travel is based on 6 training opportunities during the grant period. Cost for fees will come out of Miscellaneous Category.</small> | | | | | | |
| d. Equipment - per 15 CFR 24, Guam is not requesting for equipment as defined. | \$0.00 | | | \$0 | \$0 | \$0 |
| e. Supplies | \$25,800.00 | | | \$25,800.00 | \$13,106 | \$12,694 |
| Office Supplies - includes but not limited to file folders, labels, pens, CD/DVD, copier paper, printer ink, thumbdrive, etc. | \$6,000.00 | | | | | |
| Equipment - computer, tablet, printer, UPS & warranty | \$10,000.00 | | | | | |
| Office Furniture (desk(s), chair(s), file cabinet, storage locker) | \$6,000.00 | | | | | |
| Project Management Software | \$800.00 | | | | | |
| Conference Preparation (professional printing and binding of educational pamphlets) | \$3,000.00 | | | | | |
| f. Contractual | \$148,397.35 | | | \$148,397.35 | \$311,307 | -\$162,910 |
| <i>Planning:</i> identify federal and local requirements, develop timeline, milestones, reporting requirements as required by grantor, survey land and infrastructure, review existing capabilities, identify future needs, local telecom providers assessment and inventory, identifying and devolving first responder needs, assessment for applications to operate on the PSBN, identifying users of the PSBN, contractual services for subject area specialists. Anticipated contracts include area specialist services - \$100,000; \$13,357.35 in Quarters 15 and 18 are undetermined but set aside for planning. | \$113,357.35 | | | | \$90,000 | |
| <i>Education and Outreach:</i> website development for information on broadband network(\$5,000), initial consultation meeting arrangements and subsequent consultation meeting arrangements (\$3,500), outreach materials, printed promotional items such as fact sheets, banners, etc. that create awareness of NPSBN for Guam(\$16,540) | \$25,040.00 | | | | \$21,307 | |
| <i>Data Collection:</i> obtain information, analyze it, draft a report summarizing analysis, methodology, findings, recommendations, and analysis and assessment of capacity of local telecom providers | \$10,000.00 | | | | \$200,000 | |
| g. Other (Miscellaneous) - includes grants management training courses for Program Coordinator III to ensure efficient and effective grant execution and future grant proposals regarding PSBN opportunities for Guam. | \$10,000.00 | | | \$10,000 | \$0 | \$10,000 |
| Budgetary items to be included in this category but not limited to are training opportunities for Program Coordinator III that are focused on grants management and broadband (fees/tuition) | | | | \$10,000 | \$0 | \$25,000 |
| h. Total Direct Charges (This is the sum 6a through 6g.) | \$512,580.26 | \$0 | \$0 | \$512,580.26 | \$523,115 | -\$10,535 |
| i. Indirect Charges | \$16,719.74 | | | \$16,720 | \$6,185 | \$10,535 |
| Mandated IDC by GovGuam Executive Order 2012-01 (10.06% of Personnel Salary, last known NICRA rate for GovGuam - FY14) | | | | | | |
| Total Indirect Charges over 3.5 years | \$16,719.74 | | | | | |
| j. TOTALS (Sum of 6hand 6i) | \$529,300.00 | \$0 | \$0 | \$529,300 | \$529,300 | \$0 |

Fringe Benefit Calculations

| | | | Pay Periods | Retirement (30.09%) x salary | Death & Disability Insurance (\$19.02 per pay period) | Medicare Per Year (1.45%) x salary | Life Insurance (\$153/year) | Medical (\$6,517/year) | Dental (\$375/year) | Comments |
|------|-------------|-----------|-------------|---------------------------------|---|---------------------------------------|--------------------------------|---------------------------|------------------------|--|
| 2014 | \$ 1,731.20 | \$ 560.87 | 1 | | | | | | | *Based on check stub. *Note: no medical/dental |
| 2015 | \$45,014.00 | ##### | 26 | \$ 13,544.71 | \$ 494.52 | \$ 652.70 | \$ 153.00 | \$ 6,517.00 | \$ 375.00 | |
| 2016 | \$46,720.00 | ##### | 26 | \$ 14,058.05 | \$ 494.52 | \$ 677.44 | \$ 153.00 | \$ 6,517.00 | \$ 375.00 | |
| 2017 | \$48,490.00 | ##### | 26 | \$ 14,590.64 | \$ 494.52 | \$ 703.11 | \$ 153.00 | \$ 6,517.00 | \$ 375.00 | |
| 2018 | \$24,245.00 | ##### | 13 | \$ 7,295.32 | \$ 247.26 | \$ 351.55 | \$ 76.50 | \$ 3,258.50 | \$ 187.50 | *Life, Medical, Dental were calculated on 6 months |
| | | ##### | | | | | | | | |

Budget Category - Contractual Services

| | | | |
|----------------------------|---------------|---------------------------------|---------------|
| Quarter 8 Outreach | \$ 1,540.00 | Outreach/Printing | \$ 25,040.00 |
| Quarter 9 Outreach | \$ 5,000.00 | Website Development | \$ 10,000.00 |
| Outreach | \$ 1,500.00 | Initial Consultation Meeting | \$ 113,357.35 |
| Data Collection | \$ 8,000.00 | Data Collection Survey Results | \$ 148,397.35 |
| Outreach | \$ 5,000.00 | Video Production | |
| Quarter 10 Outreach | \$ 5,000.00 | for planning purposes | \$ 148,397.35 |
| Quarter 12 Outreach | \$ 5,000.00 | for planning purposes | |
| Quarter 13 Planning | \$100,000.00 | specialist services/consulting | |
| Quarter 14 Outreach | \$ 2,000.00 | Subsequent Consultation Meeting | |
| Quarter 15 Planning | \$ 5,000.00 | for planning purposes | |
| Quarter 16 Data Collection | \$ 2,000.00 | Data Collection | |
| Quarter 18 Planning | \$ 8,357.35 | for planning purposes | |
| | \$ 148,397.35 | | |

Other: \$ 10,000.00

*Training opportunities - tuition and fees (travel under Travel)

*Subscriptions, memberships

I. Budget Justification

1. Administration

a. Personnel

| | |
|--------------|--------------|
| Federal: | \$166,200.20 |
| Non-Federal: | \$0.00 |
| Total: | \$166,200.20 |

Guam has a \$0.00 match requirement

The Program Coordinator III (PCIII), who will be fully dedicated (100%) to work on the State and Local Implementation Grant Program, will assist the Statewide Interoperability Coordinator (SWIC) in all administrative functions and act as the liaison to the vendor. The Program Coordinator III will also be responsible for monitoring and reviewing vendor deliverables and submitting Federal plans and reports in a timely manner. The Program Coordinator will travel to conferences and trainings as needed. The PCIII will also be responsible for organizing education and outreach programs to include events, conferences and meetings with public safety stakeholders to educate them of the nationwide public safety broadband network being designed and built by FirstNet. The PCIII will also handle the majority of data collection needed for the grant program.

Note: while the grant was awarded in 2013, a full-time PCIII was not hired until December 2014 therefore, only one pay period is reflected in budget detail worksheet for 2014 personnel expenses.

b. Fringe Benefits. The fringe benefits are determined by the staffing patterns set by Guam Homeland Security/Office of Civil Defense. The contributions will be distributed as follows:

- i. The retirement rate is calculated by taking 30.09% of the gross salary of the Program Coordinator III.
- ii. The Retirement Death and Disability Insurance (DDI) costs \$19.02 for each pay period within one year (26 weeks).
- iii. Medicare is calculated by taking 1.45% of the gross salary of the Program Coordinator III.
- iv. Life insurance is a flat rate of \$153 per annum.
- v. Medical insurance is subject to change given the Program Coordinator's status, such as if she or she is single or will be claiming dependents, therefore the budget was projected on current Medical Class 4 premiums which is \$6,517 per annum. Also to note is that medical insurance rates are subject to change on a fiscal year basis should a new vendor be chosen and/or increased rates.
- vi. Dental insurance costs \$375 per annum. Again, dental insurance premiums are subject to change upon selection of a new vendor and/or increased rates.

State and Local Implementation Grant Program (SLIGP)
Budget Justification (updated as of August 5, 2015)

This calculates to a total of \$78,822.71 for the remainder of the grant period. This budget amount was adjusted according to the salary base of the Program Coordinator III. Please note that the amount budgeted may change during the course of the grant period depending on any unforeseeable changes in rates for insurance coverage. The budgeted amount, however, does not anticipate to exceed the \$78,822.71 for the grant period.

| | |
|--------------|-------------|
| Federal: | \$78,822.71 |
| Non-Federal: | \$0.00 |
| Total: | \$78,822.71 |

Guam has a \$0.00 match requirement

- c. Travel. The Statewide Interoperability Coordinator (SWIC) and Program Coordinator III will travel annually to attend conferences, NPSBN meetings and training. Due to Guam's geographic location, a large portion of the budget will be reserved for anticipated travel expenses to and from events such as broadband conferences, trainings related to the grant, FirstNet hosted SPOC meetings, and initial consultation meetings of other states. The per diem rate, from the United States General Services Administration, is also included to cover lodging, meals, incidentals and rental car expenses. Airline tickets were calculated after examining average prices between Guam and Washington, D.C. An estimated 2 trips a year per traveler has been budgeted during the grant period timeline, which calculates to an estimated 16 trips for two people. There was also 6 training opportunities budgeted during the remainder period of the grant.

Mileage. The Program Coordinator III will drive to various locations throughout the territory to participate in meetings with local jurisdictions and other public safety organizations to raise awareness of FirstNet, discuss local needs, and identify potential network users. Therefore, reimbursement of vehicle mileage will be given in conjunction with the Guam Travel Law and Federal rate of reimbursement for mileage. A budget of \$30/month or \$360/year has been allocated for mileage reimbursement.

| | |
|--------------|-------------|
| Federal: | \$83,360.00 |
| Non-Federal: | \$0.00 |
| Total: | \$83,360.00 |

Guam has a \$0.00 match requirement

- d. Equipment. Per 15 CFR 24, Guam is not requesting for a budget to purchase equipment as defined.
- e. Supplies. In order to maintain operations and fund conferences, workshops and outreach throughout the duration of the grant, the Program Coordinator III will require access to supplies such as paper, printer ink, binders, and other office supplies. A sum of \$25,800.00 has been allotted to sustain operations during the grant program period. This lump sum will also cover expenses that may incur when hosting conferences, workshops, meetings and outreach events as well as computer equipment (not limited

to but including computer, laser jet color printer, UPS battery, necessary software, tablet for presentations, and warranty for duration of the grant period).

- \$6,000 has been allotted for the grant period to purchase necessary office supplies and related supplies to productively manage the grant including but not limited to file folders, copier/printer paper, thumb drive or external drive, CD/DVDs, printer ink and other office supplies.
- \$3,000 will be dedicated to purchasing various meeting supplies that the Program Coordinator III may require throughout the grant period. This includes but not limited to professional printing expenses for meeting handouts.
- \$6,000 has been allotted to purchase office furniture including but not limited to work station(s)/desk(s), file/storage cabinet and chair(s).
- \$800 has been set aside to purchase the Project Management software that is required to manage grant funds with the government of Guam.
- \$10,000 has been budgeted to purchase a desktop computer, UPS back-up battery, tablet for presentations and color laser jet printer along with necessary software.

Important Note: The Government of Guam budget agency considers purchases of computer equipment and office furniture to be in an “object code” of 250 for items classified to be over the purchase amount of a certain value. Therefore, while the budget is allocated in the Supplies Section of this budget narrative, it is being requested that an approval of such equipment be allowed as the amount exceeds the approved amount for supplies so that an object code of 250 can be established.

It is also worth to note that Guam is a remote island and many companies increase the price of commodities in order to cover transportation and customs fees. The price of goods within the United States is not necessarily the same as in non-contiguous parts of the country. The government of Guam contacted the General Services Agency to identify the average cost affiliated with supplies.

| | |
|--------------|-------------|
| Federal: | \$25,800.00 |
| Non-Federal: | \$0.00 |
| Total: | \$25,800.00 |

Guam has a \$0.00 match requirement

- f. Contractual. Planning, outreach/education and data collection will fall under the category of Contractual services that the grant will require over the grant period timeframe. A total budget of \$148,397.35 has been set aside for the following anticipated contractual expenses, which were based on an estimated fixed contract rate of services for the three (3) categories:
 - i. PLANNING (\$113,357.35) which will include identifying federal and local requirements, drafting of a project plan, surveying land and infrastructure, reviewing existing capabilities, identifying future needs, assessment of local telecommunication providers, identifying and developing first responder needs

- assessment and identifying potential users of the Nationwide Public Safety Broadband Network to include public safety stakeholders and similar organizations; contract specialized communications or IT company or individual later in the grant period should those services be needed and required.
- ii. EDUCATION AND OUTREACH (\$25,040.00). In particular, contracts and services to execute training sessions and/or conferences, meetings in regards to the public safety broadband network. Additionally, website development and maintenance for duration of grant period to provide information on the public safety broadband network to Guam public safety community and other interested parties. To provide necessary budget to plan, develop and execute initial consultation meeting between Guam and FirstNet and subsequent consultation meetings during the grant period, including hotel venue, food and beverage and meeting material production; informational sheets and meeting supplies may also be produced for outreach purposes which is intended to inform public safety stakeholders of the benefits of the public safety broadband network for Guam. Contract services for graphic design, publishing, and videography/camera services.
 - iii. DATA COLLECTION (10,000). Expenses related to data collection services such as research information/data, analysis of information and draft/finalize report for submittal will also be included in the contractual section the budget based on the needs and requirements of FirstNet. The Program Coordinator III will handle initial data collection. However, if needed, money from this category will be used for any expenses related to coverage/capacity data, report, and analysis by subject matter experts.

Federal: \$148,397.35
Non-Federal: \$0.00
Total: \$148,397.35

Guam has a \$0.00 match requirement

- g. Other. Budgetary items included in this category would include but not limited to training opportunities (fees/tuition) for the Program Coordinator III and/or SPOC to attend that focuses on either grants management or broadband during the grant period. This category will also be used to take care of unanticipated expenses that are directly related to the management of the program that are allowable under the grant's direction. At such time, grantor approval will be sought prior to such expenses that may arise.

For Guam's Bureau of Budget and Management Research (BBMR) purposes, this category will fall under the "Miscellaneous" Object Code as there is no "Other" object code available.

Federal: \$10,000.00
Non-Federal: \$0.00
Total: \$10,000.00

Guam has a \$0.00 match requirement

State and Local Implementation Grant Program (SLIGP)
Budget Justification (updated as of August 5, 2015)

- h. Direct charges total (items a – h) total \$512,580.26

- i. Indirect charges. A total of \$16,719.74 will be reserved to cover indirect charges over the grant period. This rate will be applied to the salary of the Program Coordinator III. This charge will cover the cost of an intergovernmental review and processing, including the cost of processing federal grant paperwork through the Department of Administration, General Services Agency, and the Bureau of Budget and Management Research.

The Governor of Guam’s executive order 2012-01, titled *Relative to establishing guidelines in support of the fiscal stabilization, deficit reduction, cost-containment and for improved efficiency in government operations*, specifies: “Formal documentation and application for indirect cost reimbursement to respective federal funding entities shall be a standard requirement (annually) of federally funded program recipients.” Guam Homeland Security/Office of Civil Defense is a federal funded program recipient.

The indirect cost rate is based on the Negotiated Indirect Cost Rate Agreement (NICRA) established between Guam and the Department of Interior because Guam, as a U.S. territory, falls under the purview of the Department of Interior Office of Insular Affairs and it is Guam’s cognizant agency. The FY2015 NICRA with the United States Department of the Interior specified a rate for Guam Homeland Security/Office of Civil Defense has not been provided. However, in effort to comply with executive order 2012-01, the government of Guam is utilizing the last known rate as provided by the Guam Department of Administration that was applied to all programs as specified in the FY2014 NICRA with the United States Department of the Interior, which is 10.06%

| | |
|--------------|-------------|
| Federal: | \$16,719.74 |
| Non-Federal: | \$0.00 |
| Total: | \$16,719.74 |

Guam has a \$0.00 match requirement

| | |
|--------------------------------|----------------------------|
| Items a – h: | \$512,580.26 |
| Item I (Indirect costs) | <u>\$ 16,719.74</u> |
| Total Budget for Guam | \$529,300.00 |

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 | \$ 0.00 | \$ 0.00 | \$ 529,300.00 | \$ 0.00 | \$ 529,300.00 |
| 2. | | | | | | |
| 3. | | | | | | |
| 4. | | | | | | |
| 5. Totals | | \$ | \$ | \$ 529,300.00 | \$ | \$ 529,300.00 |

SECTION B - BUDGET CATEGORIES

| 6. Object Class Categories | GRANT PROGRAM, FUNCTION OR ACTIVITY | | | | Total (5) |
|---|---|---------|-----|-----|---------------|
| | (1) State and Local Implementation Grant Program | (2) | (3) | (4) | |
| a. Personnel | \$ 166,200.20 | \$ | \$ | \$ | \$ 166,200.20 |
| b. Fringe Benefits | 78,822.71 | | | | 78,822.71 |
| c. Travel | 83,360.00 | | | | 83,360.00 |
| d. Equipment | 0.00 | | | | |
| e. Supplies | 25,800.00 | | | | 25,800.00 |
| f. Contractual | 148,397.35 | 0.00 | | | 148,397.35 |
| g. Construction | 0.00 | | | | |
| h. Other | 10,000.00 | | | | 10,000.00 |
| i. Total Direct Charges (sum of 6a-6h) | 512,580.26 | 0.00 | | | \$ 512,580.26 |
| j. Indirect Charges | 16,719.74 | | | | \$ 16,719.74 |
| k. TOTALS (sum of 6i and 6j) | \$ 529,300.00 | \$ 0.00 | \$ | \$ | \$ 529,300.00 |
| 7. Program Income | \$ | \$ | \$ | \$ | \$ |

SECTION C - NON-FEDERAL RESOURCES

| (a) Grant Program | | (b) Applicant | (c) State | (d) Other Sources | (e)TOTALS |
|-------------------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|
| 8. | State and Local Implementation Grant Program | \$ <input type="text"/> | \$ <input type="text"/> | \$ <input type="text"/> | \$ <input type="text"/> |
| 9. | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 10. | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 11. | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 12. TOTAL (sum of lines 8-11) | | \$ <input type="text"/> | \$ <input type="text"/> | \$ <input type="text"/> | \$ <input type="text"/> |

SECTION D - FORECASTED CASH NEEDS

| | Total for 1st Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
|------------------------------------|--|--|-------------------------|-------------------------|-------------------------|
| 13. Federal | \$ <input type="text" value="529,300.00"/> | \$ <input type="text" value="529,300.00"/> | \$ <input type="text"/> | \$ <input type="text"/> | \$ <input type="text"/> |
| 14. Non-Federal | \$ <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 15. TOTAL (sum of lines 13 and 14) | \$ <input type="text" value="529,300.00"/> | \$ <input type="text" value="529,300.00"/> | \$ <input type="text"/> | \$ <input type="text"/> | \$ <input type="text"/> |

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

| (a) Grant Program | | FUTURE FUNDING PERIODS (YEARS) | | | |
|----------------------------------|--|--|-------------------------|-------------------------|-------------------------|
| | | (b)First | (c) Second | (d) Third | (e) Fourth |
| 16. | State and Local Implementation Grant Program | \$ <input type="text" value="529,300.00"/> | \$ <input type="text"/> | \$ <input type="text"/> | \$ <input type="text"/> |
| 17. | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 18. | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 19. | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 20. TOTAL (sum of lines 16 - 19) | | \$ <input type="text" value="529,300.00"/> | \$ <input type="text"/> | \$ <input type="text"/> | \$ <input type="text"/> |

SECTION F - OTHER BUDGET INFORMATION

| | |
|--|--|
| 21. Direct Charges: <input type="text"/> | 22. Indirect Charges: <input type="text" value="\$16,719.74"/> |
| 23. Remarks: <input type="text"/> | |

**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 majority of the data collection activities will be conducted by the Program Coordinator III who is also responsible for education/outreach activities as well as all activities covered under the SLIGP funding.

Due to the size of Guam's public safety community, the method of collecting the data will be a questionnaire that is to be disseminated to the various public safety stakeholders on Guam. The questionnaire will either be emailed via document form to the public safety entity and/or with phone call follow-ups. If funds are necessary to complete the data collection, expenses would include one contractual person to assist with administrative duties such as follow up calls and compiling of information. At this time, Guam Homeland Security/Office of Civil Defense – the agency that manages the SLIPG program – has not decided to use the Mobile Data Survey Tool that is available for data collection.

The questionnaire's focus will be on (1) Coverage; (2) Users and Operational Areas; (3) Capacity; and (4) Current Service/Procurement.

Upon collection of the completed surveys, the Program Coordinator III will compile the information and produce a report of the data and submit to FirstNet for review. Updated information and/or additional information will be provided should the submitted data not be adequate for FirstNet's purposes.

Guam Homeland Security/Office of Civil Defense has also requested from the local telecommunication companies to provide information/data on their wireless site information and technology which would be applicable to the coverage and capacity data needs.

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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 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.

SECTION B - BUDGET CATEGORIES

| 6. Object Class Categories | GRANT PROGRAM, FUNCTION OR ACTIVITY | | | | Total (5) |
|---|---|---------|-----|-----|---------------|
| | (1) State and Local Implementation Grant Program | (2) | (3) | (4) | |
| a. Personnel | \$ 166,200.00 | \$ | \$ | \$ | \$ 166,200.00 |
| b. Fringe Benefits | 79,822.71 | | | | 79,822.71 |
| c. Travel | 83,360.00 | | | | 83,360.00 |
| d. Equipment | 0.00 | | | | |
| e. Supplies | 25,800.00 | | | | 25,800.00 |
| f. Contractual | 148,397.35 | 0.00 | | | 148,397.35 |
| g. Construction | 0.00 | | | | |
| h. Other | 10,000.00 | | | | 10,000.00 |
| i. Total Direct Charges (sum of 6a-6h) | 512,580.26 | 0.00 | | | \$ 512,580.26 |
| j. Indirect Charges | 16,719.74 | | | | \$ 16,719.74 |
| k. TOTALS (sum of 6i and 6j) | \$ 529,300.00 | \$ 0.00 | \$ | \$ | \$ 529,300.00 |
| 7. Program Income | \$ | \$ | \$ | \$ | \$ |

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| SECTION C - NON-FEDERAL RESOURCES | | | | | |
|---|--|---|-------------------------|-------------------------|-------------------------|
| (a) Grant Program | (b) Applicant | (c) State | (d) Other Sources | (e) TOTALS | |
| 8. State and Local Implementation Grant Program | \$ <input type="text"/> | \$ <input type="text"/> | \$ <input type="text"/> | \$ <input type="text"/> | |
| 9. <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | |
| 10. <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | |
| 11. <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | |
| 12. TOTAL (sum of lines 8-11) | \$ <input type="text"/> | \$ <input type="text"/> | \$ <input type="text"/> | \$ <input type="text"/> | |
| SECTION D - FORECASTED CASH NEEDS | | | | | |
| | Total for 1st Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
| 13. Federal | \$ <input type="text" value="529,300.00"/> | \$ <input type="text" value="529,300.00"/> | \$ <input type="text"/> | \$ <input type="text"/> | \$ <input type="text"/> |
| 14. Non-Federal | \$ <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 15. TOTAL (sum of lines 13 and 14) | \$ <input type="text" value="529,300.00"/> | \$ <input type="text" value="529,300.00"/> | \$ <input type="text"/> | \$ <input type="text"/> | \$ <input type="text"/> |
| SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT | | | | | |
| (a) Grant Program | FUTURE FUNDING PERIODS (YEARS) | | | | |
| | (b) First | (c) Second | (d) Third | (e) Fourth | |
| 16. State and Local Implementation Grant Program | \$ <input type="text" value="529,300.00"/> | \$ <input type="text"/> | \$ <input type="text"/> | \$ <input type="text"/> | |
| 17. <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | |
| 18. <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | |
| 19. <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | |
| 20. TOTAL (sum of lines 16 - 19) | \$ <input type="text" value="529,300.00"/> | \$ <input type="text"/> | \$ <input type="text"/> | \$ <input type="text"/> | |
| SECTION F - OTHER BUDGET INFORMATION | | | | | |
| 21. Direct Charges: <input type="text"/> | | 22. Indirect Charges: <input type="text" value="315,719.74"/> | | | |
| 23. Remarks: <input type="text"/> | | | | | |