

| | | | | | | | | | | | | | | | |
|--|--|-----|---------|--------------------|---------|---------|---------|---------|---------|-----|-----|-----|--|--|--|
| 10. Phase 2- Capacity Planning | Data gathering on basic application useage completed through MDST | N/A | Stage 1 | Stages 1, 2, and 3 | Stage 4 | Stage 5 | Stage 5 | Stage 5 | Stage 6 | | | | | | |
| 11. Phase 2 -Current Providers/Procurement | Provide information on current mobile data providers and current state procurement processes completed through MDST. | N/A | Stage 1 | Stages 1, 2, and 3 | Stage 4 | Stage 5 | Stage 5 | Stage 5 | Stage 6 | | | | | | |
| 12. Phase 2 - State Plan Decision | Document the State plan review and decision-making process. | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | | |

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: State of Idaho Military Division

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 | \$614,543.00 | \$ 147,382.00 | \$ 188,628.00 | \$ 227,777.50 | \$ 266,927.00 | \$ 306,076.50 | \$ 345,226.00 | \$ 384,375.50 | \$ 423,525.00 | \$ 462,674.50 | \$ 501,824.00 | \$ 540,973.50 | \$ 580,123.00 | \$ 614,543.00 |
| b. Fringe Benefits | \$245,817.00 | \$ 57,565.00 | \$ 73,030.37 | \$ 91,140.96 | \$ 107,422.65 | \$ 123,704.34 | \$ 139,986.03 | \$ 156,267.72 | \$ 172,549.41 | \$ 188,831.10 | \$ 205,112.79 | \$ 221,394.48 | \$ 237,676.17 | \$ 245,817.00 |
| c. Travel | \$197,046.00 | \$ 34,748.00 | \$ 53,191.30 | \$ 61,630.96 | \$ 75,913.59 | \$ 90,196.22 | \$ 105,272.34 | \$ 120,348.46 | \$ 135,424.58 | \$ 150,500.70 | \$ 165,576.82 | \$ 180,652.94 | \$ 195,729.06 | \$ 197,046.00 |
| d. Equipment | \$0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| e. Supplies | \$40,703.00 | \$ 14,394.00 | \$ 23,361.97 | \$ 23,361.97 | \$ 25,829.97 | \$ 28,297.97 | \$ 30,765.97 | \$ 32,733.97 | \$ 35,201.97 | \$ 37,214.54 | \$ 39,227.11 | \$ 40,703.00 | \$ 40,703.00 | \$ 40,703.00 |
| f. Contractual | \$279,701.00 | \$ 13,840.00 | \$ 24,200.11 | \$ 27,902.01 | \$ 80,253.79 | \$ 132,605.57 | \$ 184,957.35 | \$ 209,957.35 | \$ 209,957.35 | \$ 227,393.39 | \$ 244,829.43 | \$ 262,264.96 | \$ 279,701.00 | \$ 279,701.00 |
| g. Construction | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - |
| h. Other | \$16,142.00 | \$ 2,374.00 | \$ 3,708.85 | \$ 3,708.85 | \$ 5,155.17 | \$ 5,431.77 | \$ 6,831.77 | \$ 6,831.77 | \$ 10,331.77 | \$ 10,331.77 | \$ 11,196.00 | \$ 12,642.00 | \$ 16,142.00 | \$ 16,142.00 |
| i. Total Direct Charges (sum of a-h) | \$1,393,952.00 | \$ 270,303.00 | \$ 366,120.60 | \$ 435,522.25 | \$ 561,502.17 | \$ 686,312.37 | \$ 813,039.46 | \$ 910,514.77 | \$ 986,990.08 | \$ 1,076,946.00 | \$ 1,167,766.15 | \$ 1,258,630.88 | \$ 1,350,074.23 | \$ 1,393,952.00 |
| j. Indirect Charges | \$96,290.00 | \$ 20,495.00 | \$ 26,132.69 | \$ 31,991.85 | \$ 39,136.09 | \$ 46,280.33 | \$ 53,424.57 | \$ 60,568.81 | \$ 67,713.05 | \$ 74,857.29 | \$ 82,001.53 | \$ 89,145.77 | \$ 93,059.77 | \$ 96,290.00 |
| k. TOTAL (sum i and j) | \$1,490,242.00 | \$ 290,798.00 | \$ 392,253.29 | \$ 467,514.10 | \$ 600,638.26 | \$ 732,592.70 | \$ 866,464.03 | \$ 971,083.58 | \$ 1,054,703.13 | \$ 1,151,803.29 | \$ 1,249,767.68 | \$ 1,347,776.65 | \$ 1,443,134.00 | \$ 1,490,242.00 |

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 | \$73,240.00 | \$ 8,347.00 | \$ 11,438.43 | \$ 16,788.35 | \$ 23,060.76 | \$ 29,333.17 | \$ 35,605.58 | \$ 41,877.99 | \$ 48,150.40 | \$ 54,422.81 | \$ 60,695.22 | \$ 66,967.63 | \$ 73,240.00 | \$ 73,240.00 |
| b. Fringe Benefits | \$29,296.00 | \$ 3,260.00 | \$ 7,836.06 | \$ 7,836.06 | \$ 10,335.34 | \$ 12,834.62 | \$ 15,333.90 | \$ 17,833.18 | \$ 19,815.68 | \$ 22,314.96 | \$ 24,297.46 | \$ 26,796.72 | \$ 29,296.00 | \$ 29,296.00 |
| c. Travel | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| d. Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| e. Supplies | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| f. Contractual | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| g. Construction | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| h. Other | \$270,025.00 | \$ 50,215.00 | \$ 78,424.97 | \$ 89,225.63 | \$ 111,825.55 | \$ 134,425.47 | \$ 157,025.39 | \$ 179,625.31 | \$ 202,225.23 | \$ 224,825.15 | \$ 237,380.11 | \$ 257,469.04 | \$ 270,025.00 | \$ 270,025.00 |
| i. Total Direct Charges (sum of a-h) | \$372,561.00 | \$ 61,822.00 | \$ 97,699.46 | \$ 113,850.04 | \$ 145,221.65 | \$ 165,310.58 | \$ 185,399.51 | \$ 205,488.44 | \$ 225,577.37 | \$ 245,666.30 | \$ 265,755.23 | \$ 285,844.16 | \$ 372,561.00 | \$ 372,561.00 |
| j. Indirect Charges | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| k. TOTAL (sum i and j) | \$372,561.00 | \$ 61,822.00 | \$ 97,699.46 | \$ 113,850.04 | \$ 145,221.65 | \$ 165,310.58 | \$ 185,399.51 | \$ 205,488.44 | \$ 225,577.37 | \$ 245,666.30 | \$ 265,755.23 | \$ 285,844.16 | \$ 372,561.00 | \$ 372,561.00 |

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| Category | Detailed Description of Budget (for full grant period) | | | Breakdown of Costs | | Variance |
|--|--|-----------|------------|--------------------|-------------|-----------|
| | Quantity | Unit Cost | Total Cost | Federal | Non-Federal | |
| a. Personnel | | | | | | |
| Program Manager 4 years. Annual Salary 71,948.00 The Program Manager will spend 100% of the time on SLIGP grant activities for 4 years. | 4 | \$71,948 | \$287,792 | \$287,792 | | \$74,630 |
| Project Manager One project manager will spend 100% of time on the project for 3.1 years at annual salary of \$58,562. | 3.1 | \$58,562 | \$181,542 | \$181,542 | | \$19,665 |
| Outreach coordinator annual salary 48,403.00 will spend 100% percent of time on SLIGP Outreach for 3 Years | 3 | \$48,403 | \$145,209 | \$145,209 | | -\$16,668 |
| Richy Brad, Id. Bureau of Homeland Security (IBHS) Chief he will spend 5% of time on SLIGP grant non Federal personal. Annual salary of \$121,597 for four years | 4.5 | \$6,080 | \$27,360 | | \$27,360 | \$9,120 |
| Herrera Todd, IBHS Preparedness Branch Chief is now assigned as the SWIC he will spend 15% of time on SLIGP Grant Non fed personnel Annual salary \$83,468.00 for 3 years | 3 | \$12,520 | \$37,560 | | \$37,560 | \$24,438 |
| Quanes M. IBHS Grants Finance Section Chief, Grant administration and reporting of approximately 260 hours will be dedicated to the SLIGP Grant at rate of \$32.00 hourly, | 260 | \$32 | \$8,320 | | \$8,320 | -\$95,138 |

| Total Revised Wages | | | | \$687,783 | \$614,543 | \$73,240 | -\$9,843 |
|--|-----------------|------------------|-------------------|------------------|--------------------|-----------------|-----------------|
| b. Fringe Benefits | Quantity | Unit Cost | Total Cost | Federal | Non-Federal | | |
| Program Manager The Program Manager will spend 100% of the time on SLIGP grant activities for 4 years. Fringe includes health, vision and dental insurance, life insurance, | \$287,792 | 40% | \$115,117 | \$115,117 | | | \$38,378 |
| Project Manager Project manager will spend 100% of time on the project for 3.1 years. | \$181,542 | 40% | \$72,617 | \$72,617 | | | \$14,341 |
| Outreach coordinator will spend 100% percent of time on SLIGP Outreach for 3 Years | \$145,209 | 40% | \$58,084 | \$58,084 | | | -\$192 |
| Richy Brad, Id. Bureau of Homeland Security (IBHS) Chief he will spend 5.% of time on SLIGP grant non Federal personal | \$27,360 | 40% | \$10,944 | | \$10,944 | | \$4,378 |
| Herrera Todd, IBHS Preparedness Branch Chief is now assigned as the SWIC he will spend 15% of time on SLIGP Grant Non fed personnel | \$37,560 | 40% | \$15,024 | | \$15,024 | | \$10,300 |
| Quarles M. IBHS Grants Finance Section Chief, Grant administration and reporting 260 hours of time will be dedicated to the SLIGP Grant non federal personnel | \$8,320 | 40% | \$3,328 | | \$3,328 | | -\$33,917 |

| | | | | | | | | | |
|--|-----------------|------------------|-------------------|--|------------------|----------------|--------------------|------------------|------------------|
| | | | | | | | | | |
| | | \$0.00 | 40% | | \$0 | | | \$0 | |
| Fringe Benefits Total | | | | | \$275,113 | | | \$245,817 | \$29,296 |
| c. Travel | Quantity | Unit Cost | Total Cost | | | Federal | Non-Federal | | |
| In state travel for 3 SLIGP funded employees. Three employees, traveling together, to take 3 trips per quarter for 19 quarters for a total of 57 trips. The three employees will share a rental car for each trip at \$46.20 a day. Airfare for each traveler will be \$120.00, per diem of \$46.00 a day for three days and lodging of \$94 a night for two nights. There will be 57 trips with three travelers. Costs of each for 3 employees trip is \$1,476.60. Totals are as follows; airfare \$360, rental car \$138.60, per diem \$414 and lodging of \$564 for total of \$1,476.60 for each of the 57 trips for a total of 84,166. | 57 | \$1,476.6 | \$84,166 | | | \$84,166 | | | |
| In state travel sponsored for 5 to 6 stakeholders (average 5.84) to attend FirstNet planning Committee (FPC) meeting each quarter for a total of 19 quarters. The stakeholders are to be sponsored for each of the 19 meetings for a total of 111 trips. Average cost per trip is \$307.21 for 111 trips for a total of \$34,100 for the grant period. | 111 | \$307.21 | \$34,100 | | | \$34,100 | | | |
| | | | | | | | | | -\$9,320 |
| | | | | | | | | | \$23,967 |
| | | | | | | | | | -\$68,834 |

| | | | | | | |
|---|-----------------|------------------|-------------------|------------------|--------------------|------------------|
| Out of state travel for regional and national meetings with FirstNet. Sponsored stake holders and 3 employees for a total of fifteen attendees will attend annual meeting for four years. Total number of meetings is 60 at a cost of \$1,313 including \$800 round trip air fare, \$300 total lodging for two nights and estimated per diem of \$213 at \$71 a day for three days. | 60 | \$1,313 | \$78,780 | \$78,780 | | \$78,780 |
| Total Travel | | | \$197,046 | \$197,046 | \$0 | \$44,046 |
| d. Equipment | Quantity | Unit Cost | Total Cost | Federal | Non-Federal | |
| N/A | 0 | \$0 | \$0 | \$0 | | |
| Total Equipment | | | \$0 | \$0 | \$0 | \$0 |
| e. Supplies | Quantity | Unit Cost | Total Cost | Federal | Non-Federal | |
| Outreach supplies to include but not limited to, flyers, CD's, binders, memory sticks, estimated at 1750.00 x 16 quarters | 16 | \$1,750 | \$28,000 | \$28,000 | | \$3,852 |
| General Office supplies, to include but not limited to copy paper,pens,binders, etc - average estimate \$65.00 per month | 52 months | \$65 | \$3,380 | \$3,380 | | -\$99,605 |
| Laptops, hardware, and initial start-up up costs for 3 Laptops | 3 | \$3,107.67 | \$9,323 | \$9,323 | | \$9,323 |
| Total Supplies | | | \$40,703 | \$40,703 | \$0 | -\$86,430 |
| f. Contractual | Quantity | Unit Cost | Total Cost | Federal | Non-Federal | |
| No contract administrative assistant will be used | | | | | | -\$159,891 |
| Legal Counsel | 250 hours | \$75 | \$18,750 | \$18,750 | | -\$66,250 |
| Technical Consultant | 15 hours | \$95 | \$1,425 | \$1,425 | | -\$38,575 |
| Marketing Consultant: Outreach campaign strategy, government official planning. Consultant to liaison and reach out to government officials | 300 hours | \$200 | \$60,000 | \$60,000 | | \$0 |

| | | | | | | |
|--|--------------------------------|---------------------------------|-------------------|------------------|--------------------|-------------------|
| Website content development /data collection analysis and reporting, outreach development , outreach materials in support of Phase II program requirements | 2134 | \$89 | \$189,926 | \$189,926 | | \$162,926 |
| Conference Room rental @ 4 per year, average cost of 400.00 for planning meetings, 2 per year for workshops average cost of 400.00, and a total of 6 per year 2400.00 | 24 | \$400 | \$9,600 | \$9,600 | | -\$17,400 |
| Total Contractual | | | \$279,701 | \$279,701 | \$0 | -\$119,190 |
| g. Construction | Quantity | Unit Cost | Total Cost | Federal | Non-Federal | |
| N/A | | | \$0 | | | |
| Total Construction | | | \$0 | \$0 | \$0 | \$0 |
| h. Other | Quantity | Unit Cost | Total Cost | Federal | Non-Federal | |
| * See attached Narrative for breakouts ; Meeting attendance time: Local representatives attending DIGB,EMW,LEPC, Hazmat Teams, ECC, stakeholder outreach and data collection. | "varoius see budget narrative" | " various see budget narrative" | \$112,912 | | \$112,912 | \$64,389 |
| office space \$1.21 per square ft. per month 650 square feet | 53 months | \$786.00 | \$41,658 | | \$41,658 | \$13,362 |
| Software license fees, 3 employees average 101.60 annually each | 3 years | \$305 | \$915 | \$915 | | -\$76,260 |
| Grant Management Training course 1 SLIGP funded employee 2 courses @ 800.00 each | 2 | \$800.00 | \$1,600 | \$1,600 | | \$1,600 |
| 3 cell phones at 59.00 monthly | 53 months | \$59 | \$3,127 | \$3,127 | | -\$4,866 |
| The Senior Communications Technician manages, maintains, and repairs Telecommunications, Information Technology, and Warning Systems located statewide and in the State Emergency Operations Center, that supports all functions and programs in Emergency Management. This position will provide technical assistance throughout the grant by attending DIGB, LEPC and EMW meetings for approximately 1,049 hours. Hourly rate of wage and fringe is \$51.11 for a total of \$53,614. | 1049 | \$51.11 | \$53,614 | | \$53,614 | |

| | | | | | | |
|---|-----------------|------------------|--------------------|--------------------|--------------------|------------------|
| Chief coordinates between the state and local use of public safety radio and transporting of emergency management and first responder data needs via the current state broadband network. This position will provide technical assistance throughout the grant by attending DIGB, LEPC and EMW meetings for approximately 1,049 hours. Hourly rate of wage and fringe is \$54.81 for a total of \$57,496. | 1049 | \$54.81 | \$57,496 | | \$57,496 | |
| 7 Planning Committee members will meet once per quarter for 2 hours for 3 years for a total of 12 quarters and at 24 hours each for a total of 168 hours. Wages and fringe are actuals for average wage of \$25.86. | 168 hours | \$25.86 | \$4,344 | | \$4,344 | |
| State Government overhead Fees. Overhead fees for central governmental services such as charges from the State Controllers Office for usage of the state pay system, accounting system, PCards, and other administrative charges. | 3 years | \$3,500 | \$10,500 | \$10,500 | | |
| Total Other | | | \$286,167 | \$16,142 | \$270,025 | \$124,180 |
| Total Direct Charges | | | \$1,766,513 | \$1,393,952 | \$372,561 | -\$23,269 |
| i. Indirect Costs | Quantity | Unit Cost | Total Cost | Federal | Non-Federal | |
| Indirect Costs 10% of all SLIGP funded personnel wages and fringe. Indirect costs go to Military Division to pay salaries for personnel for IT which benefits the military division overall | \$962,896 | 10% | \$96,290 | \$96,290 | \$0 | \$23,269 |
| Total Indirect | | | \$96,290 | \$96,290 | \$0 | \$23,269 |
| TOTALS | | | \$1,862,803 | \$1,490,242 | \$372,561 | -\$1 |

State and Local Implementation Grant Program

State Local Implementation Grant Program (SLIGP) Budget Justification

\$1,490,242 of federal funds are requested in order to assist the State of Idaho, local governments and tribal nations for planning a nationwide interoperable public safety broadband network. The federal funds will be matched with \$372,561 of non-federal funds in both hard (wages) and in-kind match. Each cost category is described below.

| | Federal | Non-Federal | Grant Total |
|------------------------|--------------------|--------------------|--------------------|
| | \$1,490,242 | \$372,561 | \$1,862,803 |
| Wages | \$614,543 | \$73,240 | \$687,783 |
| Fringe | \$245,817 | \$29,296 | \$275,113 |
| Equipment | \$0 | \$0 | \$0 |
| Travel | \$197,046 | \$0 | \$197,046 |
| Supplies | \$40,703 | \$0 | \$40,703 |
| Consultant/Contractual | \$279,701 | \$0 | \$279,701 |
| Other | \$16,142 | \$270,025 | \$286,167 |
| Indirect | \$96,290 | \$0 | \$96,290 |
| | <u>\$1,490,242</u> | <u>\$372,561</u> | <u>\$1,862,803</u> |

Wages

Federal Personnel

The three positions for SLIGP grants are Program Manager (Robert Feeley), Project Manager (Brent Larson), and Data Collection and Outreach Coordinator (Robbie Mace). Wages are calculated using the Idaho Military Division wage scale.

Non-Federal Personnel

Brad Richy as the Chief of the Idaho Bureau of Homeland Security (IBHS) is directly responsible for Idaho emergency readiness and preparedness planning in support of the Idaho Homeland Security and Emergency Management Strategies. He serves as the alternate Homeland Security Advisor and principal Emergency Management Advisor to the Governor and Adjutant General. As the Governor's Authorized Representative, the Chief acts as the single point of contact for all federal, regional, and state emergency management activities as well as the State single point of contact (SPOC) for FirstNet in Idaho. Additionally, the IBHS Chief serves as the State Administrative Agent overseeing implementation and compliance of all eligible Department of Homeland Security sponsored grants.

Annual salary of \$121,597. He will spend 5% of time on oversight = \$6,080 annually for 4.5 years for a total of \$27,360.

Todd Herrera, IBHS Preparedness and Protection Branch Chief, is the Statewide Interoperability Coordinator (SWIC). The SWIC is tasked with providing technical support and ensures coordination between the Emergency Communications Commission, the Statewide Interoperability Executive Council, and the Idaho FirstNet Planning Committee. These three (3) major groups provide the forums used to garner and disseminate information relating to public safety communications.

Annual Salary of \$83,468 of which the SWIC will dedicate 15% of his time to FirstNet or \$12,520 annually for three years.

State and Local Implementation Grant Program

Mary Quarles is the Finance Section Chief for the IBHS grants management office. Mary’s position is responsible for Financial and Reporting of all grants.

Hourly rate \$32.00 per hour, approximately 260 hours spent in fiscal administration and quarterly report preparation for a total of \$8,320 for the life of the grant.

Non-Federal Personnel:

| | |
|---------------|------------------------------------|
| Richy, Brad | 5% of time dedicated to SLIGP |
| Herrera, Todd | 15% of time dedicated to SLIGP |
| Quarles, Mary | 260 hours total dedicated to SLIGP |

| | Federal | Non-Federal |
|-------|----------------|--------------------|
| Wages | \$614,543 | \$73,240 |

Fringe Benefits

The fringe benefit rate is based on the average of fringe benefits across the Idaho Bureau of Homeland, which is an average of 38-44%. An average of 40% was used for IBHS employees. Benefit rates are the same percentage of an employee’s salary, with one exception. Health insurance is not based on a percentage of earnings. It is a flat amount no matter what the wages an employee earns. Therefore, an employee who earns \$14.00 an hour will have a higher fringe rate than an employee who earns \$40.00 per hour.

| | Federal | Non-Federal |
|--------|----------------|--------------------|
| Fringe | \$245,817 | \$29,296 |

Equipment

There is no federal equipment to be purchased with this grant. There is no non-federal equipment.

| | Federal | Non-Federal |
|-----------|----------------|--------------------|
| Equipment | \$0 | \$0 |

Supplies

Outreach supplies to include but not limited to CD’s, binders, information handouts and memory sticks. Estimated amount is \$1,750 per quarter for 16 quarters for a total of \$28,000. General Office supplies to include but not limited to copy paper, pens, and binders at an average cost of \$65.per month for 52 months for a total of \$3,380.

Startup cost (3) three laptops at an average cost of \$3,107.67 for a total of \$9,323.

| | Federal | Non-Federal |
|----------|----------------|--------------------|
| Supplies | \$40,703 | \$0 |

Travel

In state travel for 3 SLIGP funded employees. Three (3) employees, traveling together, for 3 trips per quarter for 19 quarters for a total of 57 trips. The three employees will share a rental car for each trip at \$46.20 a day. Airfare for each traveler will be \$120, per diem of \$46 a day for three days and lodging of \$94 a night for two nights. There will be 57 trips with three travelers. Costs of each trip for 3 employees trip is \$1,476.60

State and Local Implementation Grant Program

| | Cost Per Trip | | | |
|-----------|---------------|------------|----------|------------|
| | Airfare | Rental Car | Lodging | Per Diem |
| Day One | \$180.00 | \$46.20 | \$282.00 | \$138.00 |
| Day Two | \$0.00 | \$46.20 | \$282.00 | \$138.00 |
| Day three | \$180.00 | \$46.20 | | \$138.00 |
| | \$360.00 | \$138.60 | \$564.00 | \$414.00 |
| | | | TOTAL | \$1,476.60 |

57 trips at \$1,476.60 for a total of \$84,166 for the grant period.

In state travel sponsored for approximately 5 to 6 stakeholders (average 5.84) to attend FirstNet planning Committee (FPC) meeting each quarter for a total of 19 quarters. The stakeholders are to be sponsored for each of the 19 meetings for a total of 111 trips. Average cost per trip is \$307.21 for 111 trips for a total of \$34,100 for the grant period.

Out of state travel for regional and national meetings with FirstNet. Sponsored stake holders and 3 employees for a total of 15 attendees will attend annual meeting for 4 years. Total number of meetings is 60 at a cost of \$1,313 including \$800 round trip air fare, \$300 total lodging for two nights and estimated per diem of \$213 at \$71 a day for three days. 60 trips at \$1,313 a trip for a total of \$78,780.

| | Federal | Non-Federal |
|--------|-----------|-------------|
| Travel | \$197,046 | \$0 |

Contractual

The federal contractual category includes legal counsel, technical consultants, marketing consultant, website development and conference room rentals.

Legal Consultant. 250 hours at \$75 an hour for a total of \$18,750 for the grant period.

Technical Consultant. 15 hours at \$95 an hour for a total of \$1,425 for the grant period.

Marketing Consultant. Contracted for outreach campaign strategy and government official planning. Contracted for 300 hours at \$200 an hour for a total of \$60,000 for the grant period.

Website Development. Contracted for website content development, data collection and analysis and reporting. Outreach development and materials in support of Phase II program requirements. Estimated hours of 2134 @ \$89.00 per hour for a total of \$189,926.

Conference Room Rental. 4 rooms per year for planning meetings and 2 rooms per year for workshops for a total of 6 rooms per year for a total of 24 rooms for 4 years. Average conference room rental is \$400 for a total of \$9,600 for the grant period.

| | Federal | Non-Federal |
|------------------------|-----------|-------------|
| Consultant/Contractual | \$279,701 | \$0 |

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Other

In the Federal other category:

1. Software license fees for three employees include, Microsoft office, Adobe pro, SnagIt. etc. at an average annual cost of approximately \$101.60 per license. Total cost of \$915 for the grant period.
2. Grant Management Training: One employee to attend 2 SLIGP grant management courses at a cost of \$800 each for a total cost of \$1,600 for the grant period.
3. Three cell phones at a cost of \$59 per month for 53 months for a total of \$3,127 for the grant period.
4. State Government overhead: Charges for central governmental services including fees for Accounting system, state payroll system, state attorney general fees, state treasurer fees, and administrative rules average \$3,500 annually for a total of \$10,500 for the grant period.

In the Non-Federal category:

1. Office space provided to SLIGP staff. Commercial office rate in Boise is \$1.21 per square foot per month; office space is 650 square feet for 53 months for a total of \$41,658.
2. Ben Call as the Public Safety Communications Branch Chief is responsible for the state government infrastructure related to emergency public safety communications for the State of Idaho. As the PSC Branch Chief he coordinates between the state and local use of public safety radio and transporting of emergency management and first responder data needs via the current state broadband network. This position personnel cost are paid by another state agency, value of wages will be "booked" as soft match, he will provide technical assistance throughout the grant by attending DIGB, LEPC and EMW meetings for approximately 1,049 hours. Hourly rate of wage and fringe is \$54.81 for a total of \$57,496.
3. Robert Hugi is as the Senior Communications Technician. The Communications Section manages, maintains, and repairs Telecommunications, Information Technology, and Warning Systems located statewide and in the State Emergency Operations Center, that supports all functions and programs in Emergency Management. This position personnel cost are paid by another state agency, value of wages will be "booked" as soft match, he will provide technical assistance throughout the grant by attending DIGB, LEPC and EMW meetings for approximately 1,049 hours. Hourly rate of wage and fringe is \$51.11 for a total of \$53,614.
4. Seven planning committee members made up of different state agency representatives shall attend quarterly meetings for 2 hours each for a total of 12 quarters/meetings for a total of 24 hours each. Total cost will be based on actual wages and fringe for 168 hours at an average wage of \$25.86 for a total of \$4,344.
5. In-Kind Match: Non-federal attendees of meetings that will be conducted throughout the state. This in-kind time will be accounted for from the local participants from the meeting roster and agenda. Participant wages (wages only) will be collected by the meeting facilitator. This in-kind match will be collected contemporaneously and compiled after each meeting. SLIGP personnel will give an average time of presentation will be 1 hour. Only the presentation time for the FirstNet program is to be used for volunteer soft match. Details for each type of meeting;

District Interoperable Governance Board (DIGB) Meeting: Ten (10) local representatives will attend six (6) meetings per year for four years for a total of 24 meetings. Each meeting will be two (2) hours long

State and Local Implementation Grant Program

and the average representative wage is \$32 per hour. (10 rep. mtg x 24 mtgs x 2 hours = 480 hours) \$15,360.

Emergency Management workshops (EMW): Six (6) local representatives will attend six (6) regional meetings each quarter for four (4) years for a total of 96 meetings. Meeting time one (1) hour. Average value of local wage is \$26 per hour. (6 rep x 96 mtgs x 1 hr = 576 hours) \$14,976.

Local Emergency Planning Committee (LEPC) meetings: Fifteen (15) local representatives will attend ten (10) meetings per year for four (4) years, 40 meetings total. Meeting time one (1) hour, average value of local wage is \$26 per hour, (15 rep x 40 mtgs x 1 hr = 600 hours) \$15,600.

Hazmat Team meetings: Fifteen (15) team lead local responders will attend four (4) meetings per year for four (4) years, 16 meetings total. Meeting time two (2) hours, average value of local wage is \$37 per hour (15 rep x 16 mtgs x 2 hrs = 480 hours) \$17,760.

Emergency Communication Commission Meetings: Twelve (12) Commission members four (4) meetings per year for four (4) years for a total of 16 meetings. Each meeting is one (1) hour long and the average wage is \$49.98 hourly (12 rep x 16 mtgs x 1 yr = 192 hours) \$9,596.

Contractor consultation activities with stakeholders for outreach and collection data, local representative average wage of \$20 per hour for an estimated 1,981 hours over two (2) years for a total of \$39,620.

Total meeting attendance \$112,912.

| | Federal | Non-Federal |
|-------|----------------|--------------------|
| Other | \$16,142 | \$270,025 |

Indirect

Indirect is calculated at 10% of the federal and state wages and fringe for employees of the Idaho State Military Division and its associated budget units. The total state and federal wages and fringe are \$962,896 for a total indirect cost amount of \$96,290. Indirect costs are kept at the Accounting office of the Idaho State Military Division (Mil Div). IBHS is a branch under Mil Div. Indirect costs pay the wages of Mil Div personnel; this includes purchasing, IT and accounting.

| | Federal | Non-Federal |
|----------|----------------|--------------------|
| Indirect | \$96,290 | \$0 |

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

| SECTION A - BUDGET SUMMARY | | | | | | | |
|--|---|-----------------------------|-----------------|-----------------------|-----------------|-----------------|-----------------|
| Grant Program Function or Activity (a) | Catalog of Federal Domestic Assistance Number (b) | Estimated Unobligated Funds | | New or Revised Budget | | | |
| | | Federal (c) | Non-Federal (d) | Federal (e) | Non-Federal (f) | Total (g) | |
| 1. 2013 SLIGP | 11.549 | \$ 1,490,242.00 | \$ 372,561.00 | \$ | \$ | \$ 1,862,803.00 | |
| 2. | | | | | | 0.00 | |
| 3. | | | | | | 0.00 | |
| 4. | | | | | | 0.00 | |
| 5. Totals | | \$ 1,490,242.00 | \$ 372,561.00 | \$ 0.00 | \$ 0.00 | \$ 1,862,803.00 | |
| SECTION B - BUDGET CATEGORIES | | | | | | | |
| 6. Object Class Categories | GRANT PROGRAM, FUNCTION OR ACTIVITY | | | | | Total (5) | |
| | (1) | Federal | (2) | State | (3) | | |
| a. Personnel | \$ | 614,543.00 | \$ | 73,240.00 | \$ | \$ 687,783.00 | |
| b. Fringe Benefits | | 245,817.00 | | 29,296.00 | | 275,113.00 | |
| c. Travel | | 197,046.00 | | 0.00 | | 197,046.00 | |
| d. Equipment | | 0.00 | | 0.00 | | 0.00 | |
| e. Supplies | | 40,703.00 | | 0.00 | | 40,703.00 | |
| f. Contractual | | 279,701.00 | | 0.00 | | 279,701.00 | |
| g. Construction | | 0.00 | | 0.00 | | 0.00 | |
| h. Other | | 16,142.00 | | 270,025.00 | | 286,167.00 | |
| i. Total Direct Charges (sum of 6a-6h) | | 1,393,952.00 | | 372,561.00 | 0.00 | 0.00 | 1,766,513.00 |
| j. Indirect Charges | | 96,290.00 | | 0.00 | | 96,290.00 | |
| k. TOTALS (sum of 6i and 6j) | \$ | 1,490,242.00 | \$ | 372,561.00 | \$ 0.00 | \$ 0.00 | \$ 1,862,803.00 |
| 7. Program Income | \$ | | \$ | | \$ | | \$ 0.00 |

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| SECTION C - NON-FEDERAL RESOURCES | | | | | |
|--|--------------------------------|---|-------------------|---------------|-------------|
| (a) Grant Program | (b) Applicant | (c) State | (d) Other Sources | (e) TOTALS | |
| 8. 2013 SLIGP | \$ 372,561.00 | \$ 0.00 | \$ | \$ 372,561.00 | |
| 9. | | | | 0.00 | |
| 10. | | | | 0.00 | |
| 11. | | | | 0.00 | |
| 12. TOTAL (sum of lines 8-11) | \$ 372,561.00 | \$ 0.00 | \$ 0.00 | \$ 372,561.00 | |
| SECTION D - FORECASTED CASH NEEDS | | | | | |
| | Total for 1st Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
| 13. Federal | \$ 0.00 | \$ | \$ | \$ | \$ |
| 14. Non-Federal | 0.00 | | | | |
| 15. TOTAL (sum of lines 13 and 14) | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 |
| SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT | | | | | |
| (a) Grant Program | FUTURE FUNDING PERIODS (Years) | | | | |
| | (b) First | (c) Second | (d) Third | (e) Fourth | |
| 16.2013 SLIGP | \$ | \$ | \$ | \$ | |
| 17. | | | | | |
| 18. | | | | | |
| 19. | | | | | |
| 20. TOTAL (sum of lines 16-19) | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | |
| SECTION F - OTHER BUDGET INFORMATION | | | | | |
| 21. Direct Charges: | | 22. Indirect Charges: Predetermined from 07/01/2014-06/30/2017 | | | |
| 23. Remarks: | | | | | |

**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.

We will be collecting all data elements as identified by FirstNet, resourced through staff time, contract support through the time invested by the jurisdictions and agencies completing the survey or providing input to coverage objectives.

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.