

	Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		
		Annual salary	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
<b>a. Personnel</b>							
VICE	SPOC / IPSC Executive Director Will spend 25% of time on SLIGP grant activities for 4.5 years.	\$ 81,398	4.5	\$ 20,350	\$ 91,573	\$ -	\$ 91,573
SKINNER	SWIC Will spend 17% of time on SLIGP grant activities for 4.5 years.	\$ 78,579	4.5	\$ 13,358	\$ 60,113	\$ -	\$ 60,113
FAY	Communications Director Will spend 40% of time on SLIGP grant for 4.5 years.	\$ 58,301	4.5	\$ 23,903	\$ 107,565	\$ -	\$ 107,565
KINSWORTHY	Controller Will spend 15% of time on SLIGP grant for 4.5 years.	\$ 71,400	4.5	\$ 10,710	\$ 48,195	\$ -	\$ 48,195
ALLEN	Field Coordinator Will spend 35% of time on SLIGP grant for 4.5 years.	\$ 40,009	4.5	\$ 13,427	\$ 60,422	\$ -	\$ 60,422
GURLEY	Field Coordinator Will spend 35% of time on SLIGP grant for 4.5 years.	\$ 40,009	4.5	\$ 13,427	\$ 60,422	\$ -	\$ 60,422
COMPTON	GIS Coordinator Will spend 7% of time on SLIGP grant for 4.5 years.	\$ 61,254	4.5	\$ 4,349	\$ 19,571	\$ -	\$ 19,571
NOWACZECKI	Training Coordinator Will spend 5% of time on SLIGP grant for 4.5 years.	\$ 51,253	4.5	\$ 2,665	\$ 11,993	\$ -	\$ 11,993
<b>Total Personnel</b>					\$ 459,864	\$ -	\$ 459,864
<b>b. Fringe Benefits</b>			Salary total	Fringe rate	Total Cost	Federal	Non-Federal
State employee benefits include FICA, Retirement, Life, Disability, Health, Dental, and Vision insurances; calculated at 28% of the salaries allocated to SLIGP			\$ 459,864	28%	\$ 128,761.88	\$ -	\$ 128,762
<b>Total Fringe Benefits</b>					\$ 128,762	\$ -	\$ 128,762
<b>c. Travel</b>			Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Travel for FirstNet Regional meeting (St Louis, MO) in June 2013 10 people attending 2 meetings; lodging, per diem, mileage, rental car Actual expense detail on following tab			10	\$ 496	\$ 4,955	\$ 4,955	\$ -
Travel for various broadband conferences (FirstNet or otherwise) 3 travelers, 3-4 conf per year; lodging, per diem, airfare			72	\$ 800	\$ 57,600	\$ 57,600	
Statewide Conference; 300 ppl each conference; 3 total conferences, 2 nights each, lodging and food			1800	\$ 156	\$ 280,800	\$ 280,800	
<b>Total Travel</b>					\$ 343,354	\$ 343,354	\$ -
<b>d. Equipment</b>			Quantity	Unit Cost	Total Cost	Federal	Non-Federal
None			0	\$ -	\$ -	\$ -	
<b>Total Equipment</b>					\$ -	\$ -	\$ -
<b>e. Supplies</b>			Quantity	Unit Cost	Total Cost	Federal	Non-Federal

Mobile Mtg Package: HP Tablet EliteBook Revolve 810		2	\$ 680	\$ 1,360	\$ 1,360	\$ -
Mobile Mtg Package: Portable screen		1	\$ 200	\$ 200	\$ 200	\$ -
Mobile Mtg Package: digital pen (Livescribe)		2	\$ 300	\$ 600	\$ 600	\$ -
Inkjet printers for outreach staff		2	\$ 200	\$ 400	\$ 400	\$ -
Wireless keyboard and mouse for outreach staff		2	\$ 70	\$ 140	\$ 140	\$ -
Office supplies, budgeted at \$50/mo		42	\$ 50	\$ 2,100	\$ 2,100	\$ -
<b>Total Supplies</b>				\$ 4,800	\$ 4,800	
<b>f. Contractual</b>		<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
Event Planner handles all registration, room reservations, and hotel details (Fall 2014, Fall 2015, Fall 2016)		900	\$ 46.75	\$ 42,075	\$ 42,075	\$ -
Focus Groups to collect info for data collection		1	\$ 89,000	\$ 89,000	\$ 89,000	\$ -
Data Collection/General Project Management		1	\$ 1,799,775	\$ 1,799,775	\$ 1,799,775	\$ -
<b>Total Contractual</b>				\$ 1,930,850	\$ 1,930,850	\$ -
<b>g. Construction</b>		<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
None				\$ -		
<b>Total Construction</b>				\$ -	\$ -	\$ -
<b>h. Other</b>		<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
Audio Visual AV rental for 3 annual conferences		3	\$ 5,000	\$ 15,000	\$ 15,000	
Printing (outside vendor) for brochures, coverage maps, planning and outreach materials; approx 4 large jobs per year		26	\$ 1,750	\$ 45,500	\$ 45,500	
Partner/Stakeholder Outreach Table at annual conferences of stakeholders; 5 per year minimum		30	\$ 500	\$ 15,000	\$ 15,000	\$ -
<b>Total Other</b>				\$ 75,500	\$ 75,500	\$ -
<b>Total Direct Charges</b>				\$ 2,943,130	\$ 2,354,504	\$ 588,626
<b>i. Indirect Costs</b>		<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
None				\$ -	\$ -	\$ -
<b>TOTALS / ALL CATEGORIES</b>				\$ 2,943,130	\$ 2,354,504	\$ 588,626

originally \$

**Reimbursement request for St. Louis Trip**

Name	Per Diem & Mileage	voucher #	Hotel	Rental Car	State Car	Miles	Total
	\$ 292.96	13765	\$ 244.90				\$ 537.86
	\$ 64.00	13761	\$ 122.45		\$ 212.96		\$ 399.41
	\$ 80.00	13762	\$ 244.90	<-- Pool w/Fay			\$ 324.90
	\$ 153.90	13764	\$ 244.90		\$ 212.96		\$ 611.76
	\$ 100.01	13763	\$ 244.90	\$ 149.71	<-- voucher 13725		\$ 494.62
	\$ 250.88	13770	\$ 244.90				\$ 495.78
	\$ 306.76	13769	\$ 244.90				\$ 551.66
	\$ 316.00	13768	\$ 244.90				\$ 560.90
	\$ 242.08	13767	\$ 244.90	<-- Pool w/Fay Indpls to St. Louis			\$ 486.98
	\$ 246.48	13766	\$ 244.90				\$ 491.38
<b>Total</b>	<b>\$ 2,053.07</b>		<b>\$ 2,326.55</b>	<b>\$ 149.71</b>	<b>\$ 425.92</b>		<b>\$ 4,955.25</b>

*\*voucher #s inserted 10/01/2015; footer with file path inserted 10/01/2015*

**State and Local Implementation Grant Program (SLIGP)  
Indiana Phase 2 Budget Modification Narrative**

---

Indiana Total SLIGP Allocation - \$2,943,130  
Federal share - \$2,354,504  
Non-federal (state matching) share - \$588,626

---

**OVERVIEW**

Simplified objectives of the State and Local Implementation Grant Program (SLIGP) are to 1) Establish or enhance governance structures; 2) Develop procedures to ensure local and tribal representation; 3) Conduct Education & Outreach; 4) Develop standard MOAs and other agreements; 5) Develop staffing plans, 6) Update the Statewide Communications Interoperability Plan to include broadband plans and initiatives, and 7) identify potential public safety users and existing infrastructure for the public safety broadband network;

Indiana already has a strong governance structure in place that is being expanded to include the representational and technical expertise needed for a project as large as the National Public Safety Broadband Network. Therefore, funds are not needed to mitigate this issue. Additionally, local representation is ensured due to the nature of the governance structure, and the state will be using an Interoperable Communication Technical Assistance Grant (ICTAP) to update the SCIP in the fall, so the state will not need funds for these objectives.

The majority of Phase 1 (planning) funds will be used for developing strategies and timelines, outreach and education and initial information collection. Phase 2 funds will be used to align phase one information with FirstNet requirements, hire contract services for data collection, and prepare final reports for consultation with FirstNet.

Indiana will meet its non-federal (state matching) share of the grant (\$602,750) through salaries and benefits paid to the project team and other key individuals involved in the project.

**PERSONNEL**

<i>Federal:</i>	<b>\$0</b>
<i>Non-Federal:</i>	<b>\$459,864</b>
<i>Total:</i>	<b>\$459,864</b>

See the Detailed Budget Spreadsheet for calculations

Integrated Public Safety Commission Staff will serve as the project management team:

Executive Director ██████████

- Indiana's Single Point of Contact

- Will provide project oversight and direction
- Statewide Interoperability Coordinator [REDACTED]
- Chair, Indiana Public Safety Broadband Executive Committee (IPSBEC)
  - General project management
- Communications Director [REDACTED]
- Outreach and communication
  - Grant application, coordination and reporting
  - General project management
- Comptroller [REDACTED]
- Coordinate finances, contracts, RFPs and other fiscal needs
- Field Coordinator (two positions, hire date, July 2013)
- Strengthen relationship between local, state and federal stakeholders
  - Maintain regular contact with District Communications Working Groups, District Planning Councils
  - Education and training
  - Liaison with other local partners
- GIS Coordinator [REDACTED]
- Responsible for management of geospatial and web aspects of the FirstNet project
  - Serves as liaison to the Indiana Geographic Information Office
  - Facilitates data sharing between the state and local/regional governments.
  - Performs other mapping and geospatial coordination duties as assigned by DoIT.
- Training Coordinator
- Provides FirstNet training to public safety stakeholders

Identified personnel will be provided as the non-Federal match. All personnel are state employees and match is in-kind.

**Fringe**

<b>Federal:</b>	<b>\$0</b>
<b>Non-Federal:</b>	<b>\$128,762</b>
<b>Total:</b>	<b>\$128,762</b>

*See the Detailed Budget Spreadsheet for calculations*

- State employee benefits include FICA, Retirement, Life, Disability, Health, Dental, and Vision Insurances and are calculated at 28% of the salary allocated to SLIGP. Match is provided in-kind.

**Travel**

<b>Federal:</b>	<b>\$343,354</b>
<b>Non-Federal:</b>	<b>\$0</b>
<b>Total:</b>	<b>\$343,354</b>

*See the Detailed Budget Spreadsheet for calculations*

- Travel for FirstNet Regional meetings (Federal): This line item includes travel expenses incurred for the first two FirstNet Regional meetings held in St. Louis and Atlanta. Additional funds in this line item will be used for future FirstNet regional meetings
- Travel for various broadband conferences, including SPOC, SWIC, APCO meetings (Federal).
- Statewide Interoperable Communications Conference (Federal): Indiana’s model for building, implementing and promoting the use of the statewide voice system included holding Governor’s Summits and Statewide Interoperability Conferences. The first Governor’s Summits were held prior to buildout of the system (early ‘90’s). The Indiana Interoperable Communications Conference, held annually for the past five years, has been a key component in bringing together stakeholders from diverse geographical locations, disciplines and jurisdictions. Indiana believes that this model will work well for educating stakeholders about FirstNet/PSBN and for developing strong plans network adoption/implementation.
  - Each county is invited to send a number of participants paid for by the grant. We estimate 300 attendees annually, based on past conference registrations.
  - IPSC used past experience and allowable state rates for hotels and per diem to develop the budget.
  - IPSC contracts with an event planner, who provides registration, room reservations and hotel details. Costs for these services are included in the “Contractual” category below.

### **Equipment**

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

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

### **Supplies**

<b>Federal:</b>	<b>\$4,800</b>
<b>Non-Federal:</b>	<b>\$0</b>
<b>Total:</b>	<b>\$4,800</b>

*See the Detailed Budget Spreadsheet for calculations*

- Adobe Software (Federal): Creative Cloud is the platform for accessing the Adobe suite of creative software, which will be used for graphic design and content development, video editing, web development, photography, and Cloud services. Adobe Captivate/Presenter will be used to develop information presentations and e-learning and education products.
- "Mobile Meeting Package" (Federal): consists of supplies and tools for use during outreach and education. It includes signage to use at conferences, tablet computers, a

portable screen for presentations, and connectivity devices. This for supplies only, not monthly usage fees.

- **Printers (Federal):** Due to the extensive amount of travel required of our Outreach staff, they are not assigned to the Indianapolis office, but rather use their home as their base. They, therefore, need equipment to perform their daily tasks. The state has provided their laptop computers. This budget item is for an inkjet printer, wireless mouse and keyboard for each of the two Outreach Coordinators.
- **Office Supplies (Federal):-** General office supplies over the grant period of performance, including ink, pens, notepads, paper, envelopes, folders, nametags, etc. Budgeted at \$50/month for the remainder of the grant performance period (42 months).

### **Contractual**

<b>Federal:</b>	<b>\$1,930,850</b>
<b>Non-Federal:</b>	<b>\$0</b>
<b>Total:</b>	<b>\$1,930,850</b>

*See the Detailed Budget Spreadsheet for calculations*

- **Event Planner (Federal):** The budget total cost is \$42,075 (900 attendees @ \$46.75 per). See "Travel" for details about the annual Interoperable Communications Conference. The contractor handles all registration, room reservations, hotel, and logistics for the annual Interoperable Communications Conference. Contractor has provided similar services in the past for the Integrated Public Safety Commission, and was selected using the state's Managed Service Provider (MSP) process. Contractor charges a flat fee (\$46.75) per person for services. This line item was calculated for three years (Fall 2014, Fall 2015, Fall 2016).
- **Focus Groups (Federal):** The budget total cost is \$89,000 (4 focus groups @ \$22,250 per) Contractor will conduct four focus groups with participants from all public safety disciplines, jurisdictions and levels of government to solicit information about current broadband capabilities and future interest in participating in FirstNet. Vendor was selected using the state's Managed Service Provider (MSP) process. The contract amount is \$89,000.
- **Data Collection/General Project Management (Federal):** The budget total cost is \$1,799,775 The state will hire a contractor to perform both general project management and to also collect data about existing infrastructure, potential users, and other information as requested by FirstNet/NTIA. Contractor(s) will be selected using the state's Managed Service Provider (MSP) process or RFP process. It is envisioned that the contract will be based on a set of deliverables. Details follow below.

### **FirstNet General Project Management and Data Collection – Tasks and Deliverables**

#### **Task 1 – Provide General Program Support**

**Budget cost total: \$291,600 (3240 hours @ \$90 for 27 months)**

- 1) Meeting Facilitation and Support
- 2) Periodic Reports to IPSC Staff
- 3) Grant reporting and modification
- 4) Final Requirements Document

**Task 2 – Provide Subject Matter Expert (SME) Support**

**Budget cost total: \$302,400 (2160 hours @ \$140 for 27 months)**

- 1) Provide Emerging Technology Reports
- 2) Provide Preliminary Assessment Reports of FirstNet Draft RFPs and other applicable documents.
- 3) Provide final assessment of the FirstNet Indiana Plan

**Task 3 – Provide Governance Recommendations and Implementation Support**

**Budget cost total: \$302,400 (2160 hours @ \$140 for 27 months)**

- 1) Indiana FirstNet Program Governance Recommendations Document and Action Plan
- 2) Provide Knowledge Transfer Plan at SLIGP conclusion, outlining the roles and functional staff that Indiana should have in place to continue for the build out of the network

**Task 4 – Provide Education and Outreach Support**

**Budget cost total: \$453,600 (3240 hours @ \$140 for 27 months)**

- 1) Refine Outreach Strategy Recommendations Document
- 2) Define and implement County Outreach Process
- 3) Develop Outreach Materials to include website, handouts, facts sheets, presentations, and talking points
- 4) Plan and conduct up to 10 regional workshops, one in each Indiana Homeland Security District
- 5) Attend additional State, Multi-State or National community outreach meetings, conferences and training events
- 6) Provide Technical and Policy training sessions for project staff and advisory teams.

**Task 5 – Provide FirstNet Consultation Support**

**Budget cost total: \$97,200 (1080 hours @ \$90 for 27 months)**

1. Provide logistical support for state consultation meetings with FirstNet
2. Develop Opt In/Opt Out report for presentation to the Governor

**Task 6 – Data Collection**

**Budget cost total: \$302,400 (2160 hours @ \$140 for 27 months)–**

Execute data collection strategy by discipline and geographical area to include:

- 1) Coverage Objectives
  - Geographical public safety coverage evaluation on a quarter-mile by quarter-mile grid, to include
    - Calls for Service Data
    - Population
    - Transportation
    - Facilities/Public Places
    - Other Coverage
    - Phased deployment recommendations, using FirstNet preliminary milestones as a guideline
- 2) Users & Operations
- 3) Capacity Planning
  - Compile data to establish the anticipated throughput needs or capacity requirements for the network.
  - Map uplink and downlink directions (in Mbps) on the same quarter-mile by quarter-mile grid as the Public Safety Broadband Need values
- 4) Current Providers and Procurement

**Task 7 – Legal Documents and Agreements**

**Budget cost total: \$50,175 (334.5 hours @ \$150 for 27 months)–**

Develop standard legal documents, including Memoranda of Agreement (MOA), Memoranda of Understanding (MOU), and Service Level Agreement (SLA).



**Construction**

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

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

**Other**

<i>Federal:</i>	<i>\$75,500</i>
<i>Non-Federal:</i>	<i>\$ 0</i>
<i>Total:</i>	<i>\$75,500</i>

*See the Detailed Budget Spreadsheet for calculations*

- Conference Audio Visual (Federal): AV expenses for 3 annual conferences. This line item is calculated using actual expenses from past conferences
- Printing (Federal): for brochures, large coverage maps, planning and outreach materials; Line item was estimated for approximately 4 large jobs per year.
- Partner/Stakeholder Outreach (Federal): This line item reflects the costs to purchase booth space at stakeholder conferences and meetings. Estimate is based on 5-10 conferences annually at \$500 per event.

**Indirect**

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

**TOTALS**

<i>Federal:</i>	<i>\$2,354,504</i>
<i>Non-Federal:</i>	<i>\$ 588,626</i>
<i>Total:</i>	<i>\$2,943,130</i>

## BUDGET INFORMATION - Non-Construction Programs

### SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assist. 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			\$ 2,354,504.00	\$ 588,626.00	\$ 2,943,130.00
2.						
3.						
4.						
5. TOTALS						

### SECTION B - BUDGET CATEGORIES

6. OBJECT CLASS CATEGORIES	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total
	(1) FEDERAL	(2) NON FEDERAL	(3)	(4)	(5)
a. Personnel	\$	\$ 459,864.00			\$ 459,864.00
b. Fringe Benefits		\$ 128,762.00			\$ 128,762.00
c. Travel	\$ 343,354.00				\$ 343,354.00
d. Equipment					\$ -
e. Supplies	\$ 4,800.00				\$ 4,800.00
f. Contractual	\$ 1,930,850.00				\$ 1,930,850.00
g. Construction					\$ -
h. Other	\$ 75,500.00				\$ 75,500.00
i. Total Direct Charges (sum of 6a-6h)	\$ 2,354,504.00	\$ 588,626.00			\$ 2,943,130.00
j. Indirect Charges					
k. TOTALS (sum of 6i and 6j)	\$ 2,354,504.00	\$ 588,626.00			\$ 2,943,130.00
7. PROGRAM INCOME					

Standard Form 424A (Rev. 4-92)  
Prescribed by OMB Circular A-102

Previous Edition Usable

### Authorized for Local Reproduction

#### SECTION C - NON FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other sources	(e) TOTALS
8. State and Local Implementation Grant Program		\$ 588,626.00		\$ 588,626.00
9. 0				
10.				
11.				
12. TOTALS (sum of lines 8 and 11)		\$ 588,626.00		\$ 588,626.00

#### SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal					
14. NonFederal					
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 and Local Implementation Grant Program	\$	\$	\$	\$
17. 0				
18.				
19.				
20. TOTALS (sum of lines 16 - 19)				

#### SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:	22. Indirect Charges	Base (Modified Total Direct Cost) Total Indirect Expense (45% MTDC - Predetermined)
23. Remarks		

Recipient Name:

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 9/30/2013-3/31/2015	Q8 6/30/2015	Q9 9/30/2015	Q10 12/31/2015	Q11 3/31/2016	Q12 6/30/2016	Q13 9/30/2016	Q14 12/31/2016	Q15 3/31/2017	Q16 6/30/2017	Q17 9/30/2017	Q18 12/31/2017	Q19 3/31/2018	
1. Stakeholder Meetings (Number of individuals reached via stakeholder meetings)	Includes Monthly District Planning Council (DPC) and Communications Working Group (CWG) meetings; Individual County Visits; Annual Statewide Broadband Conference; and Stakeholder Conferences	7093	4093	300	300	300	300	300	300	300	300	300	300	300		
2. Broadband Conferences	Attendance at national or regional FirstNet/broadband conferences	38	23	3	1	1	1	3	1	1	1	3				
3. Staff Hires (Full Time Equivalent)	Hired two Outreach Coordinators (@50% each - 1 FTE). Existing staff supplements efforts for a total of 2.5 FTE	2.5	2.5													
4. Contract Executions	1. Conference Planner 2. Focus Groups for initial data 3. Data Collection/General Project Management	3	1		1	1										
5. Governance Meetings	Integrated Public Safety Commission (IPSC), Statewide Interoperability Committee, FirstNet Executive Committee meetings	87	27	5	5	5	5	5	5	5	5	5	5	5	5	5
6. Education and Outreach Materials	Number of materials distributed/number of hits on website and social media engagement	5500	3700	200	200	200	200	200	200	200	200	200	200			
7. Subrecipient Agreements Executed	NA	0	0													
8. Phase 2 - Coverage	Identify state coverage objectives; provide recommendations on targeted areas	N/A	NA	Stages 1, 2 & 3	Stage 4	Stage 5	Stage 5	Stage 6								
9. Phase 2 - Users and their Operational Areas	Identify public safety entities and personnel and their operational areas	N/A	NA	Stage 1	Stage 2	Stage 2	Stage 3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 5				
10. Phase 2- Capacity Planning	Data gathering on basic application usage	N/A	NA	Stages 1 & 2	Stage 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	N/A	NA													
12. Phase 2 - State Plan Decision	Document the State plan review and decision-making process.	N/A	NA			Stage 1	Stage 2	Stage 3	Stage 4	Stage 5	Stage 6					

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

**Recipient Name: Indiana Integrated Public Safety Commission**

**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	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Fringe Benefits	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. Travel	\$354,399.00	\$ 11,666.77	\$ 40,227.79	\$ 68,788.81	\$ 97,349.83	\$ 125,910.85	\$ 154,471.87	\$ 183,032.89	\$ 211,593.90	\$ 240,154.92	\$ 268,715.94	\$ 297,276.96	\$ 325,837.98	\$ 354,399.00
d. Equipment	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$4,800.00	\$ -	\$ 400.00	\$ 800.00	\$ 1,200.00	\$ 1,600.00	\$ 2,000.00	\$ 2,400.00	\$ 2,800.00	\$ 3,200.00	\$ 3,600.00	\$ 4,000.00	\$ 4,400.00	\$ 4,800.00
f. Contractual	\$1,919,805.00	\$ 12,240.00	\$ 171,203.75	\$ 330,167.50	\$ 489,131.25	\$ 648,095.00	\$ 807,058.75	\$ 966,022.50	\$ 1,124,986.25	\$ 1,283,950.00	\$ 1,442,913.75	\$ 1,601,877.50	\$ 1,760,841.25	\$ 1,919,805.00
g. Construction	\$0.00	\$ -												
h. Other	\$75,500.00	\$ 36,411.14	\$ 39,668.55	\$ 42,925.95	\$ 46,183.36	\$ 49,440.76	\$ 52,698.17	\$ 55,955.57	\$ 59,212.98	\$ 62,470.38	\$ 65,727.79	\$ 68,985.19	\$ 72,242.60	\$ 75,500.00
of a-h)	\$2,354,504.00	\$ 60,317.91	\$ 251,500.09	\$ 442,682.26	\$ 633,864.44	\$ 825,046.61	\$ 1,016,228.79	\$ 1,207,410.96	\$ 1,398,593.13	\$ 1,589,775.30	\$ 1,780,957.48	\$ 1,972,139.65	\$ 2,163,321.83	\$ 2,354,504.00
j. Indirect Charges	\$0.00	\$ -												
k. TOTAL (sum i and j)	\$2,354,504.00	\$ 60,317.91	\$ 251,500.09	\$ 442,682.26	\$ 633,864.44	\$ 825,046.61	\$ 1,016,228.79	\$ 1,207,410.96	\$ 1,398,593.13	\$ 1,589,775.30	\$ 1,780,957.48	\$ 1,972,139.65	\$ 2,163,321.83	\$ 2,354,504.00

**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	\$459,863.60	\$ 117,130.75	\$ 130,926.67	\$ 149,321.22	\$ 167,715.77	\$ 186,110.33	\$ 209,103.52	\$ 232,096.71	\$ 259,688.54	\$ 291,879.01	\$ 328,668.12	\$ 370,055.87	\$ 413,877.22	\$ 459,863.60
b. Fringe Benefits	\$128,761.80	\$ 32,796.60	\$ 36,659.46	\$ 41,809.93	\$ 46,960.41	\$ 52,110.88	\$ 58,548.98	\$ 64,987.07	\$ 72,712.78	\$ 81,726.11	\$ 92,027.06	\$ 103,615.63	\$ 115,885.61	\$ 128,761.80
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)	\$588,625.40	\$ 149,927.35	\$ 167,586.13	\$ 191,131.15	\$ 214,676.18	\$ 238,221.21	\$ 267,652.50	\$ 297,083.78	\$ 332,401.32	\$ 373,605.12	\$ 420,695.18	\$ 473,671.50	\$ 529,762.83	\$ 588,625.40
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$588,625.40	\$ 149,927.35	\$ 167,586.13	\$ 191,131.15	\$ 214,676.18	\$ 238,221.21	\$ 267,652.50	\$ 297,083.78	\$ 332,401.32	\$ 373,605.12	\$ 420,695.18	\$ 473,671.50	\$ 529,762.83	\$ 588,625.40

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.

SLIGP Phase 2 Data collection will include the following:

- Data collection defined by FirstNet/NTIA.
- Data collection driven by our State's needs for coverage requirements.
- Data collection related to possible infrastructure sharing dependent on rate discount or public/private partnerships.

Indiana plans to hire contractor(s) to compile existing data and gather data that is currently unavailable.

#### **Step 1 - Focus Groups**

The consultant will conduct four focus group sessions with participants from all public safety disciplines, jurisdictions and levels of government. The purpose of these focus groups will be to solicit information about current broadband capabilities and future interest in participating in the national public safety broadband network. Results from the focus groups will provide a statistically valid sampling of data from current users on issues such as current adoption of service and associated device types, device to user ratios, information on current service plans, current and desired application use, and average monthly consumption. Indiana will use focus group information to supplement existing data and to complete the Initial Data Collection Elements requested by FirstNet.

#### **Step 2 – Data Collection & General Project Management**

Indiana will hire a contractor to assist with data collection and general project management. Contractor will use existing tools such as the Communication Asset System & Mapping (CASM) database and the OEC Mobile Data Survey Tool. Contractor will also use the contacts and relationships that have been formed during Phase 1 activities to leverage project activities.

In addition to data collection, Contractor will provide:

- General Program Support
- Subject Matter Expert (SME) Support

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.

- Updated Governance Recommendations and Implementation
- Education and Outreach Support
- FirstNet Consultation Support
- Technical and Business Model Support

n