

Original

Category	Detailed Description of Budget (Full Grant)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. State Personnel					
<u>Program Manager:</u> The Program Manager will spend 71% of their time over three years coordinating contractors and engaging stakeholders. Salary is \$72,924	3 years	\$51,655	\$154,964.00	105,740	\$49,224
<u>State Staff Meeting Hours</u> This includes state staff members who will be attending or assisting with meetings related to SLIGP activities. These are estimates for the time dedicated to SLIGP activities, not the entire meeting length. Examples of these meetings are SIEC, ND 911 Association, and the ND Emergency Services Communications Coordinating Committee.	314 man/hours	\$38/hr	\$11,932.00		\$11,932
<u>Pre-award activities</u> This includes state staff members time spent preparing the SLIGP application, and time spent attending the official FirstNet regional meeting in Denver.	376 man/hours	\$38/hr	\$14,288.00		\$14,288
Total Personnel			\$181,184	\$105,740	\$75,444
b. Fringe Benefits					
Program Manager	1.00	33%	\$51,138.12	34,894	\$16,243.92
State Staff Meeting Hours	1.00	33%	\$3,937.56		\$3,937.56
Pre-award activities	1.00	33%	\$4,715.04		\$4,715.04
Total Fringe Benefits			\$59,791	34,894	\$24,897
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
We feel strongly that face to face interaction will be absolutely critical to the buy in from local level entities, so we have allocated significant resources to support that approach.					
Vehicle. The program manager manager will travel to each county and tribe for a kickoff meeting as well as quarterly attendance at association meetings, totaling 120 trips @ 400 miles.	48,000	\$0.36	\$17,280	\$17,280	
Lodging (In-state) North Dakota has pre-negotiated state hotel rates of \$69.30 statewide. The program manager will spend two nights per each of the 63 association meetings (126) and one night for each county visit (53) for a total of 183 nights.	183	\$69.30	\$12,682	\$12,682	
Lodging (out of state)We used the average GSA maximum lodging rate for DC metro from Jan-Aug 2013 to calculate \$200/night. We estimate sending 10 people to 2 trips per year with two night stays for each trip over 3 years, totalling (120) nights of out of state lodging. Additionally, ND is contributing lodging for 4 attendants to spend 2 nights hotel stay for the pre-award conference.	120	\$200	\$25,600	\$24,000	\$1,600

Revised

Category	Detailed Description of Budget (Full Grant)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. State Personnel					
<u>Program Manager:</u> The Program Manager will spend 44% of their time over 4.5 years coordinating contractors and engaging stakeholders. Salary is \$84,394. Program manager salary is no longer being used as a source of match.	4.5 Years	\$37,133.4	\$167,100.11	167,100	
<u>State Staff Meeting Hours</u> This includes state staff members who will be attending or assisting with meetings related to SLIGP activities. These are estimates for the time dedicated to SLIGP activities, not the entire meeting length. Examples of these meetings are SIEC, ND 911 Association, and the ND Emergency Services Communications Coordinating Committee.	314 man/hours	\$38/hr	\$11,932.00		\$11,932
<u>Pre-award activities</u> This includes state staff members time spent preparing the SLIGP application, and time spent attending the official FirstNet regional meeting in Denver.	376 man/hours	\$38/hr	\$14,288.00		\$14,288
Total Personnel			\$193,320	\$167,100	\$26,220
b. Fringe Benefits					
Program Manager			\$ 167,100.11	33%	\$55,143.04
State Staff Meeting Hours			\$ 11,932.00	33%	\$3,937.56
Pre-award activities			\$ 14,288.00	33%	\$4,715.04
Total Fringe Benefits			\$63,796	55,143	\$8,653
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Vehicle. The program manager manager will travel to each county and tribe for a kickoff meeting as well as quarterly attendance at association meetings, totaling 120 trips @ 400 miles.	48,000	\$0.36	\$17,280	\$17,280	
Lodging (In-state) North Dakota has pre-negotiated state hotel rates of \$74.70 statewide. The program manager will spend 20 nights each year over 4.5 years. The state hotel rate has been increased to reflect the current contracted rate and the number of stays has been reduced to reflect better estimates based on current performance.	90	\$74.70	\$6,723	\$6,723	
Lodging (out of state)We used the average GSA maximum lodging rate for DC metro from Jan-Aug 2013 to calculate \$200/night. We estimate sending 10 people to 2 trips per year with two night stays for each trip over 3 years, totalling (120) nights of out of state lodging. Additionally, ND is contributing lodging for 4 attendants to spend 2 nights (8 nights) hotel stay for the pre-award conference.	128	\$200	\$25,600	\$24,000	\$1,600

Variance

\$12,136

\$0

\$0

\$12,136

\$4,005

\$0

\$0

\$4,005

\$0

\$0

-\$5,959

\$0

Air Travel. Because of the surge in demand from oil production activities, we estimate \$1500/flight. We estimate sending 10 people to 2 trips per year over 3 years, totalling 60 flights. Additionally, ND is contributing flights for 4 attendants to travel to the pre-award conference, these flights are estimated at \$1307.75/flight.	60	\$1,500	\$95,231	\$90,000	\$5,231
Per Diem (In State) State allowance is \$30 in state. The program manager will spend two nights per each of the 63 association meetings (126) and one night for each county visit (53) for a total of 183 nights.	183	\$30	\$5,490	\$5,490	
Per Diem (Out of State) We used the DC Metro GSA per diem rate of \$71. We estimate sending 10 people to 2 trips per year with two night stays for each trip over 3 years, totalling (120) nights of out of state lodging. Additionally, ND is contributing per diem for 4 attendants to spend 2 days for the pre-award conference.	120	\$71	\$9,088	\$8,520	\$568
Total Travel			\$165,371	\$157,972	\$7,399
d. Supplies/Materials	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Supplies will be used to support the program manager as well as the education and outreach activities.					
SLIGP Newsletter - we expect to publish and mail a quarterly newsletter to a base of 1000 public safety stakeholders within North Dakota. This printing charge is quoted to run \$0.19/page	12000.00	\$0.19	\$2,280	\$2,280	
Newsletter postage - postage charge for newsletter shipment	12000.00	\$0.46	\$5,520	\$5,520	
Association meeting handouts - we expect to print 50 pages of high quality handouts for each of our 63 scheduled educational events, at a quoted rate of \$3.00/page	3150.00	\$3.00	\$9,450	\$9,450	
Laptop computer for program manager	1	\$2,419	\$2,419	\$2,419	\$0
Desktop computer for program manager	1	\$2,894	\$2,894	\$2,894	
Total Supplies/Materials			\$22,563	\$22,563	\$0
e. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Total Equipment			\$0	\$0	
f. Contractual Services	Hours	Unit Cost	Total Cost	Federal	Non-Federal
Costs based upon current averaged pricing for the services listed and/or quotes supplied by vendors.					
Kickoff Meetings - Tour of each county and tribe to establish points of contact and gather support for the program	420.00	\$150	\$63,000	\$63,000	
Legal consultation to establish state MOA, and work with locals to extend MOA to local agencies	732.00	\$150	\$109,800	\$109,800	

Air Travel. Because of the surge in demand from oil production activities, we estimate \$1500/flight. We estimate sending 5 people to 1 trips per year over 4 years, totalling 20 flights. Additionally, ND is contributing flights for 4 attendants to travel to the pre-award conference, these pre-award flights are estimated at \$1307.75/flight. This has been reduced to reflect better estimates based on current performance.	20 (+4 pre-award)	\$1,500 (\$1,307.75 for 4 pre-award)	\$35,231	\$30,000	\$5,231	-\$60,000
Per Diem (In State) State allowance is \$30 in state. The program manager will spend two days per each of the 63 association meetings (126) and one day for each county visit (53) and 4 days / year for quarterly SIEC meetings for 4.5 years (18), for a total of 197 days	197	\$30	\$5,910	\$5,910		\$420
Per Diem (Out of State) We used the DC Metro GSA per diem rate of \$71. We estimate sending 10 people to 2 trips per year with two night stays for each trip over 3 years, totalling (120) nights of out of state lodging. Additionally, ND is contributing per diem for 4 attendants to spend 2 days (8 nights) for the pre-award conference @ 61.25/ea/day.	120 (8 pre-award)	\$71 (\$61.25 for 8 pre-award)	\$9,010	\$8,520	\$490	-\$78
Total Travel			\$99,754	\$92,433	\$7,321	-\$65,617
d. Supplies/Materials	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
Supplies will be used to support the program manager as well as the education and outreach activities.						\$0
SLIGP Newsletter - We will mail 400 newsletters each quarter in Q9-Q18.	4000.00	\$0.21	\$840		\$840	-\$1,440
Newsletter postage - We will mail 400 newsletters each quarter in Q9-Q18.	4000.00	\$0.49	\$1,960		\$1,960	-\$3,560
Association meeting handouts - We no longer plan to use printed handouts.	0.00	\$3.00	\$0	\$0		-\$9,450
Laptop computer for program manager	1	\$2,678	\$2,678	\$2,678	\$0	\$259
Desktop computer for program manager	1	\$2,894	\$2,894	\$2,894		\$0
Total Supplies/Materials			\$8,372	\$5,572	\$2,800	-\$14,191
e. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
Total Equipment			\$0	\$0		\$0
f. Contractual Services	Hours	Unit Cost	Total Cost	Federal	Non-Federal	
Costs based upon current averaged pricing for the services listed and/or quotes supplied by vendors.						\$0
Kickoff and education meetings - Tour of each county and tribe to establish points of contact and gather support for the program. This was updated to reflect a fixed price contractual deliverable.	825.00	\$150	\$123,750	\$123,750		\$60,750
Legal consultation to establish state MOA, and work with locals to extend MOA to local agencies. This was updated to reflect a fixed price contractual deliverable.	350.00	\$150	\$52,500	\$52,500		-\$57,300

North Dakota Revised Budget Narrative

Revised Budget Narrative

Personnel

<i>Federal:</i>	\$ 167,100
<i>Non-Federal:</i>	\$26,220
<i>Total:</i>	\$193,320

See the Detailed Budget Spreadsheet for calculations.

Program Manager: (Federal) The Program Manager will spend 44% of their time over 4.5 years coordinating contractors and engaging stakeholders. Salary is \$84,394. Program manager salary is no longer being used as a source of match.

State Staff Meeting Hours (non-Federal, State service fund) This includes state staff members who will be attending or assisting with meetings related to SLIGP activities. These are estimates for the time dedicated to SLIGP activities, not the entire meeting length. Examples of these meetings are SIEC, ND 911 Association, and the ND Emergency Services Communications Coordinating Committee.

Pre-award activities (non-Federal, State service fund) This includes state staff members time spent preparing the SLIGP application, and time spent attending the official FirstNet regional meeting in Denver.

Fringe

<i>Federal:</i>	\$ 55,143
<i>Non-Federal:</i>	\$ 8,653
<i>Total:</i>	\$63,796

Current estimated state employee fringe rates are at 33% of salary. See the Detailed Budget Spreadsheet for calculations.

Travel

<i>Federal:</i>	\$92,433
<i>Non-Federal:</i>	\$ 7,321
<i>Total:</i>	\$99,754

See the Detailed Budget Spreadsheet for calculations.

- Vehicle. (Federal) The program manager manager will travel to each county and tribe for a kickoff meeting as well as quarterly attendance at association meetings, totaling 120 trips @ 400 miles.
- In state Lodging (Federal)North Dakota has pre-negotiated state hotel rates of \$74.70 statewide. The program manager will spend 20 nights each year over 4.5 years. The state hotel rate has been increased to reflect the current contracted rate and the number of stays has been reduced to reflect better estimates based on current performance.
- Out of state Lodging (Federal)We used the average GSA maximum lodging rate for DC metro from Jan-Aug 2013 to calculate \$200/night. We estimate sending 10 people to 2 trips per year with two night stays for each trip over 3 years, totaling (120) nights of out of state lodging.
- Out of state Lodging (non-Federal, in kind, State service fund) ND is contributing lodging for 4 attendants to spend 2 nights hotel stay for the pre-award conference.
- Air Travel. (Federal)Because of the surge in demand from oil production activities, we estimate \$1500/flight. We estimate sending 5 people to 1 trips per year over 4 years, totaling 20 flights.
- Air Travel. (non-Federal, in kind, State service fund), ND is contributing flights for 4 attendants to travel to the pre-award conference, these pre-award flights are estimated at \$1307.75/flight. This has been reduced to reflect better estimates based on current performance.
- In state Per Diem (Federal)State allowance is \$30 in state. The program manager will spend two nights per each of the 63 association meetings (126) and one night for each county visit (53) for a total of 197 days.
- Out of state Per Diem (Federal)We used the DC Metro GSA per diem rate of \$71. We estimate sending 10 people to 2 trips per year with two night stays for each trip over 3 years, totaling (120) nights of out of state lodging.
- Out of state Per Diem (non-Federal, in kind, State service fund) ND is contributing per diem for 4 attendants to spend 2 days for the pre-award conference @ 61.25/ea/day.

Equipment

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

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

Supplies

Federal:	\$5,572
Non-Federal:	\$2,800
Total:	\$8,372

Supplies will be used to support the program manager as well as the education and outreach activities. See the Detailed Budget Spreadsheet for calculations.

- SLIGP Newsletter (non-Federal, in kind, State service fund) - We will mail 400 newsletters each quarter in Q9-Q18 at a printed/stuffed rate of \$0.21/newsletter.
- Newsletter postage (non-Federal, in kind, State service fund) - We will mail 400 newsletters each quarter in Q9-Q18 at postage rate of \$0.49/newsletter.
- Association meeting handouts - We no longer plan to use printed handouts.
- Laptop computer for program manager (Federal)
- Desktop computer for program manager (Federal)

Contractual

Federal:	\$819,227
Non-Federal:	\$0
Total:	\$819,227

Costs based upon current averaged pricing for the services listed and/or quotes supplied by vendors. See the Detailed Budget Spreadsheet for calculations. Each of these tasks is a deliverable under a single contract.

- Kickoff and Education Meetings (Federal)- Tour of each county and tribe to establish points of contact and gather support for the program. This was updated to reflect a fixed price contractual deliverable.
- Legal consultation to establish state MOA, and work with locals to extend MOA to local agencies. (Federal) This was updated to reflect a fixed price contractual deliverable.
- Governance Review Time (Federal) - Review of each agencies governance structure and any mutual aid agreements they may have. This was updated to reflect a fixed price contractual deliverable.
- Develop Governance Program (Federal)- Analysis of governance data to establish a statewide governance model
- Phase II Asset Identification - identification of assets for potential FirstNet use is no longer a planned activity.
- Phase II data collection development - develop data collection program to assess agency mobile data profile (Federal)
- Phase II data collection implementation - implement agency mobile data assessments (Federal)
- Phase II Activities - Further Phase II activities will be carried out as this phase is defined. This source of match is no longer expected.
- Contractor Travel (Federal)- North Dakota provides contractors reimbursement for travel expenses based on state travel guidelines. These are estimated for the Kickoff tour schedule at 2 contractors, each doing 57 trips with hotel rate of \$69.70, daily per diem of \$30, and 400 vehicle miles at \$0.36/mile. for a daily rate of \$243.30/person
- Project Plan Development (Federal)- Contractor develops a project plan for all provided SLIGP services.

- Needs assessment activities (Federal)- This includes a variety of surveys including developing a reliable public safety agency and point of contact list, developing a user broadband needs survey, developing statewide user groups for broadband needs, conducting focused agency needs interviews, and developing needs assessment reports.
- User participation tracking (Federal) - tracking of non-state participants at all FirstNet related meetings, conference calls, and other activities.
- Incident data gathering and analysis (Federal)- gathering and standardizing public safety incident data from local CAD systems statewide.
- Contractor project management (Federal)- overall project management and status meetings
- Develop phased build out priorities(Federal) - working with local and state level agencies to develop their priorities for a phased build out
- State consultation support(Federal) - support and analysis to participate in the state consultation process

Construction

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

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

Other

Federal: \$28,500
Non-Federal: \$247,000
Total: \$275,500

See the Detailed Budget Spreadsheet for calculations.

- Project Management (Federal)- North Dakota is required by D. 1 of OMB A-21 to charge the same rate for the same service across any Federal programs. Because of this, we categorize our project management service as category Other using the same rate that is billed to other Federal programs that ND is involved in. We estimate using 240 hours of this service based on our historical PM workload on other NTIA grant programs. This was reduced to reflect better estimates based on current performance.
- Mobile Phone service (Federal), 2 lines at \$55/month/ea. with data service
- Local Staff Time (non-Federal, In kind, state and local general funds)- Other state agency and local staff are estimated to attend many meetings, provide assistance performing data collection activities. As of the most recent quarter prior to this revision, we had totaled 5,100 hours of Local Staff Volunteer time. Projecting the phase II data collection, we estimate Q8 and Q9 will each have 200 local staff reached for 3 hours each for an additional 1200 hours and in Q10-19 we will reach

an additional 20/quarter for an hour each, adding another 200 hours and totaling 6,500 hours. Each time we add a new person to our match list, we make sure to ask them if their position receives any federal fund support. We do not add them if they do. We calculate all time using BLA wage statistics.

Indirect

<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.

TOTALS

<i>Federal:</i>	<i>\$1,167,975</i>
<i>Non-Federal:</i>	<i>\$ 291,994</i>
<i>Total:</i>	<i>\$1,459,969</i>

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. SLIGP	11-549	\$ 0.00	\$ 0.00	\$ 1,167,975.00	\$ 291,994.00	\$ 1,459,969.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 1,167,975.00	\$ 291,994.00	\$ 1,459,969.00

SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. SLIGP	\$ <input type="text"/>	\$ 42,194.00	\$ 249,800.00	\$ 291,994.00	
9.	<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"/>	
11.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
12. TOTAL (sum of lines 8-11)	\$ <input type="text"/>	\$ 42,194.00	\$ 249,800.00	\$ 291,994.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ <input type="text"/>	\$ <input type="text"/>	\$ <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"/>	\$ <input type="text"/>	\$ <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. SLIGP	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	
17.	<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"/>	
19.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
20. TOTAL (sum of lines 16 - 19)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: <input type="text" value="1459969"/>		22. Indirect Charges: <input type="text" value="0.00"/>			
23. Remarks: <input type="text" value="Phase II Modification - Travis Durick 6/23/2015"/>					

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) SLIGP	(2)	(3)	(4)	
a. Personnel	\$ 167,100.00	\$ 26,220.00	\$	\$	\$ 193,320.00
b. Fringe Benefits	55,143.00	8,653.00			63,796.00
c. Travel	92,433.00	7,321.00			99,754.00
d. Equipment	0.00	0.00			
e. Supplies	5,572.00	2,800.00			8,372.00
f. Contractual	819,227.00	0.00			819,227.00
g. Construction	0.00	0.00			
h. Other	28,500.00	247,000.00			275,500.00
i. Total Direct Charges (sum of 6a-6h)	1,167,975.00	291,994.00			\$ 1,459,969.00
j. Indirect Charges					\$
k. TOTALS (sum of 6i and 6j)	\$ 1,167,975.00	\$ 291,994.00	\$	\$	\$ 1,459,969.00
7. Program Income	\$	\$	\$	\$	\$

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	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
			9/30/2013-3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
1. Stakeholder Meetings (Number of individuals reached via stakeholder meetings)	Meetings to discuss group and individual SLIGP needs or educational needs	2087	1037	200	200	200	50	50	50	50	50	50	50	50	50
2. Broadband Conferences	National conferences related to SLIGP activities	40	16	2	2	2	2	2	2	2	2	2	2	2	2
3. Staff Hires (Full Time Equivalent)	Staff to support and execute SLIGP activities	0.48	0.48	0	0	0	0	0	0	0	0	0	0	0	0
4. Contract Executions	State contracted resources to support SLIGP activities	1	1	0	0	0	0	0	0	0	0	0	0	0	0
5. Governance Meetings	Quarterly SIEC meetings	19	7	1	1	1	1	1	1	1	1	1	1	1	1
6. Education and Outreach Materials	Materials distributed in person and via mailings	5262	1812	400	400	400	250	250	250	250	250	250	250	250	250
7. Subrecipient Agreements Executed	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage		N/A	1	3	4	5	5	6							
9. Phase 2 - Users and their Operational Areas		N/A	1	3	4	5	6								
10. Phase 2- Capacity Planning		N/A	1	3	4	5	6								
11. Phase 2 -Current Providers/Procurement		N/A	1	3	4	5	6								
12. Phase 2 - State Plan Decision		N/A	1	2	3	4	5	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:

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	\$167,100	\$ 37,621	\$ 55,284	\$ 65,449	\$ 75,615	\$ 85,780	\$ 95,945	\$ 106,110	\$ 116,275	\$ 126,440	\$ 136,605	\$ 146,770	\$ 156,935	\$ 167,100
b. Fringe Benefits	\$55,143	\$ 12,796	\$ 18,850	\$ 22,150	\$ 25,449	\$ 28,748	\$ 32,048	\$ 35,347	\$ 38,646	\$ 41,946	\$ 45,245	\$ 48,544	\$ 51,844	\$ 55,143
c. Travel	\$92,433	\$ 30,594	\$ 31,694	\$ 37,216	\$ 42,738	\$ 48,260	\$ 53,781	\$ 59,303	\$ 64,825	\$ 70,347	\$ 75,868	\$ 81,390	\$ 86,912	\$ 92,433
d. Equipment	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$5,572	\$ 8	\$ 8	\$ 8	\$ 8	\$ 2,678	\$ 2,678	\$ 2,678	\$ 2,678	\$ 2,678	\$ 5,572	\$ 5,572	\$ 5,572	\$ 5,572
f. Contractual	\$819,227	\$ 235,133	\$ 283,602	\$ 332,296	\$ 380,989	\$ 429,682	\$ 478,375	\$ 527,068	\$ 575,761	\$ 624,455	\$ 673,148	\$ 721,841	\$ 770,534	\$ 819,227
g. Construction	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other	\$28,500	\$ 1,211	\$ 1,991	\$ 4,401	\$ 6,811	\$ 9,221	\$ 11,631	\$ 14,041	\$ 16,451	\$ 18,861	\$ 21,271	\$ 23,681	\$ 26,091	\$ 28,500
i. Total Direct Charges (sum of a-h)	\$1,167,975	\$ 317,363	\$ 391,431	\$ 461,520	\$ 531,609	\$ 604,368	\$ 674,458	\$ 744,547	\$ 814,636	\$ 884,726	\$ 957,709	\$ 1,027,798	\$ 1,097,887	\$ 1,167,975
j. Indirect Charges	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
k. TOTAL (sum i and j)	\$1,167,975	\$ 317,363	\$ 391,431	\$ 461,520	\$ 531,609	\$ 604,368	\$ 674,458	\$ 744,547	\$ 814,636	\$ 884,726	\$ 957,709	\$ 1,027,798	\$ 1,097,887	\$ 1,167,975

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	\$26,220	\$ 26,220	\$ 26,220	\$ 26,220	\$ 26,220	\$ 26,220	\$ 26,220	\$ 26,220	\$ 26,220	\$ 26,220	\$ 26,220	\$ 26,220	\$ 26,220	\$ 26,220
b. Fringe Benefits	\$8,653	\$ 8,653	\$ 8,653	\$ 8,653	\$ 8,653	\$ 8,653	\$ 8,653	\$ 8,653	\$ 8,653	\$ 8,653	\$ 8,653	\$ 8,653	\$ 8,653	\$ 8,653
c. Travel	\$7,321	\$ 795.96	\$ 795.96	\$ 1,389.15	\$ 1,982.33	\$ 2,575.52	\$ 3,168.70	\$ 3,761.89	\$ 4,355.07	\$ 4,948.26	\$ 5,541.44	\$ 6,134.63	\$ 6,727.81	\$ 7,321.00
d. Equipment	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$2,800	\$ -	\$ -	\$ 254.55	\$ 509.09	\$ 763.64	\$ 1,018.18	\$ 1,272.73	\$ 1,527.27	\$ 1,781.82	\$ 2,036.36	\$ 2,290.91	\$ 2,545.45	\$ 2,800.00
f. Contractual	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
g. Construction	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other	\$247,000	\$ 172,107.21	\$ 172,107.21	\$ 178,915.65	\$ 185,724.08	\$ 192,532.52	\$ 199,340.95	\$ 206,149.39	\$ 212,957.82	\$ 219,766.26	\$ 226,574.69	\$ 233,383.13	\$ 240,191.57	\$ 247,000.00
i. Total Direct Charges (sum of a-h)	\$291,994	\$ 207,776	\$ 207,776	\$ 215,432	\$ 223,089	\$ 230,745	\$ 238,401	\$ 246,057	\$ 253,713	\$ 261,369	\$ 269,026	\$ 276,682	\$ 284,338	\$ 291,994
j. Indirect Charges	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
k. TOTAL (sum i and j)	\$291,994	\$ 207,776	\$ 207,776	\$ 215,432	\$ 223,089	\$ 230,745	\$ 238,401	\$ 246,057	\$ 253,713	\$ 261,369	\$ 269,026	\$ 276,682	\$ 284,338	\$ 291,994

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.

“Describe the activities that you expect to undertake with the Phase 2 funding when it is made available to the State, Territory, or District”

North Dakota intends to carry out phase 2 activities centered around supplying FirstNet with rich data sources to their determined data elements. We expect our phase 1 activities will help to seed the collection of these specified elements. Here is our plan to satisfy the request for data in each category:

Coverage – We will address both the coverage requirements and the phased build out approach through the following tasks:

- Regional meeting (8) to review the results of the Phase 1 activities; Coverage Review, Stakeholder Entity Report, Needs Assessment, Working Groups, etc.
 - Estimated timeline: Mid July to September (after FirstNet Consultation meeting)
- Develop a methodology for guiding the assessment of coverage priorities across five (5) implementation phases
- Develop a list of strategies tied to the coverage objectives for each region (4) and across five (5) NPSBN phases
- On-Site presentation of strategies to the four (4) regions in eight (8) cities and work with them to define their priorities; participants will be solicited for statewide workgroup that will take the feedback from the regions and develop a statewide approach
- Statewide Workgroup meetings (3) to aggregate the regional requirements into a statewide approach (WebEx)
- Presentation of results to the SIEC (On-Site) presentation

Users and Operational Areas – This is likely the area in which phase one activities will be leveraged most heavily. Many of our efforts to date have focused on gathering very accurate counts of agencies and personnel.

Public Safety Entity Info, Personnel Counts info – This dataset is already considered complete, though we use every outreach activity as an opportunity to fill in any remaining information when possible. This is being organized in the requested format.

Device Counts and Types – This data is surveyed based on a list generated from the entity info. We are using a survey that could be described as a simplified version of the Mobile Data Survey Tool.

Users and Devices Summary – This data will be estimated based off a variety of sources and adjusted based on our survey results.

Operational Areas – To meet the initial data collection deadline, this data will be based off of existing CAD data, and agency supplied boundaries. Following the deadline a seamless ESN boundary map will be provided, as it is being developed for our statewide NG 9-1-1 system.

Capacity Planning – We will utilize working groups composed of a variety of disciplines and regions, to try and best capture the unique differences between responding agency types and geographic area. Within these working groups, we will evaluate the applications most commonly used, and then combine that with existing CAD data, service area boundaries, and existing wireless service data usage to generate a traffic profiles for distinct user/usage types.

Current Service / Procurement – This task is relatively straightforward in North Dakota. Our current research does not indicate any significant legal barriers to adoption. Our survey efforts indicate that cost, coverage, and technical support are very significant barriers. Existing service is generally procured through WSCA or directly with the carrier. The State provides any Political Subdivision the ability to purchase centrally off of WSCA and administers the billing.

State Plan Decision – We are currently formulating our plan for evaluating the state plan. This area will require the resources of our contractors and coordination with our Governors office and State’s Attorney. Initial meetings have been conducted to inform them of this and prepare for presentation of an initial decision process outline. We expect to have a more complete plan in July 2015.