

Recipient Name: State of Nevada Department of Public Safety, Division of Emergency Management and Homeland Security

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)	Conduct meetings with each county/region to raise awareness about SLIGP, hold regional stakeholder meetings annually, travel to best practice sites for regional and national coordination of the SLIGP program	2063	988	125	125	125	125	125	125	75	75	75	75	75	75	0
2. Broadband Conferences	Send SLIGP staff and representatives to national conferences to include 2 registrations per year (6 registrations total)	42	7	2	4	4	4	3	3	3	3	3	3	3	3	0
3. Staff Hires (Full Time Equivalent)	Hire	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0
4. Contract Executions	Hire full-time grants coordinator to support the SLIGP grant to be supervised by the Grants	3	2	1	0	0	0	0	0	0	0	0	0	0	0	0
5. Governance Meetings	Conduct meetings of the full NPSCC that will collect information, advisory information, recommendations and technical expertise from each of the supporting groups who in turn provides recommendations through the Nevada Commission on Homeland Security to the Governor	18	6	1	1	1	1	1	1	1	1	1	1	1	1	1
6. Education and Outreach Materials	Include outreach to the state of Nevada, State Agencies, Locals, Tribal and Non-profits	7041	6021	120	120	120	120	120	70	70	70	70	70	70	70	0
7. Subrecipient Agreements Executed		0		0	0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage	Identify state coverage objectives; provide recommendations on targeted areas	N/A	N/A	Stage 1	State 2/Stage 4	Stage 2/Stage 4	Stage 3/Stage 5	Stage 6								
9. Phase 2 - Users and their Operational Areas	Identify public safety entities and personnel and their operational areas	N/A	N/A	Stage 1	State 2/Stage 4	Stage 2/Stage 4	Stage 3/Stage 5	Stage 6								
10. Phase 2- Capacity Planning	Data gathering on basic application usage	N/A	N/A	Stage 1	State 2/Stage 4	Stage 2/Stage 4	Stage 3/Stage 5	Stage 6								
11. Phase 2 -Current Providers/Procurement	Provide information on current mobile data providers and current state procurement processes	N/A	N/A	Stage 1	State 2/Stage 4	Stage 2/Stage 4	Stage 3/Stage 5	Stage 6								
12. Phase 2 - State Plan Decision	Document the State plan review and decision-making process.	N/A	N/A	Stage 1	State 2/Stage 4	Stage 2/Stage 4	Stage 3/Stage 5	Stage 6								

Recipient Name: State of Nevada Department of Public Safety, Division of Emergency Management and Homeland Security

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	\$109,272.90	\$ 51,382.00	\$ 56,161.00	\$ 60,940.00	\$ 65,719.00	\$ 70,498.00	\$ 75,277.00	\$ 80,056.00	\$ 84,835.00	\$ 89,614.00	\$ 94,393.00	\$ 99,172.00	\$ 103,951.00	\$ 109,272.90
b. Fringe Benefits	\$43,763.50	\$ 9,825.00	\$ 12,325.00	\$ 14,825.00	\$ 17,325.00	\$ 19,825.00	\$ 22,325.00	\$ 24,825.00	\$ 27,325.00	\$ 29,825.00	\$ 32,325.00	\$ 34,825.00	\$ 37,325.00	\$ 43,763.50
c. Travel	\$88,620.00	\$ 26,285.00	\$ 31,480.00	\$ 36,675.00	\$ 41,870.00	\$ 47,065.00	\$ 52,260.00	\$ 57,455.00	\$ 62,650.00	\$ 67,845.00	\$ 73,040.00	\$ 78,235.00	\$ 83,430.00	\$ 88,620.00
d. Equipment	\$0.00	\$ -												
e. Supplies	\$28,007.15	\$ 348.00	\$ 2,654.00	\$ 4,960.00	\$ 7,266.00	\$ 9,572.00	\$ 11,878.00	\$ 14,184.00	\$ 16,490.00	\$ 18,796.00	\$ 21,102.00	\$ 23,408.00	\$ 25,714.00	\$ 28,007.15
f. Contractual	\$1,643,677.95	\$ 172,014.00	\$ 294,993.00	\$ 417,972.00	\$ 540,951.00	\$ 663,930.00	\$ 786,909.00	\$ 909,888.00	\$ 1,032,867.00	\$ 1,155,846.00	\$ 1,278,825.00	\$ 1,401,804.00	\$ 1,524,783.00	\$ 1,643,677.95
g. Construction	\$0.00	\$ -												
h. Other	\$59,324.50	\$ 1,224.00	\$ 6,066.00	\$ 10,908.00	\$ 15,750.00	\$ 20,592.00	\$ 25,434.00	\$ 30,276.00	\$ 35,118.00	\$ 39,960.00	\$ 44,802.00	\$ 49,644.00	\$ 54,486.00	\$ 59,324.50
i. Total Direct Charges (sum of a-h)	\$1,972,666.00	\$ 261,078.00	\$ 403,679.00	\$ 546,280.00	\$ 688,881.00	\$ 831,482.00	\$ 974,083.00	#####	\$ 1,259,285.00	\$ 1,401,886.00	\$ 1,544,487.00	\$ 1,687,088.00	\$ 1,829,689.00	\$ 1,972,666.00
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$1,972,666.00	\$ 261,078.00	\$ 403,679.00	\$ 546,280.00	\$ 688,881.00	\$ 831,482.00	\$ 974,083.00	#####	\$ 1,259,285.00	\$ 1,401,886.00	\$ 1,544,487.00	\$ 1,687,088.00	\$ 1,829,689.00	\$ 1,972,666.00

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	\$241,875.00	\$ 65,269.00	\$ 77,179.00	\$ 92,151.36	\$ 107,123.70	\$ 122,096.10	\$ 137,068.50	\$ 152,040.80	\$ 167,013.20	\$ 181,985.50	\$ 196,957.90	\$ 211,930.30	\$ 226,902.60	\$ 241,875.00
b. Fringe Benefits	\$107,640.00	\$ 3,557.00	\$ 13,019.09	\$ 22,481.18	\$ 31,943.27	\$ 41,405.36	\$ 50,867.45	\$ 60,329.55	\$ 69,791.64	\$ 79,253.73	\$ 88,715.82	\$ 98,177.91	\$ 107,640.00	
c. Travel	\$0.00													
d. Equipment	\$0.00													
e. Supplies	\$0.00													
f. Contractual	\$0.00													
g. Construction	\$0.00													
h. Other	\$160,101.00	\$ 14,554.63	\$ 29,109.26	\$ 43,663.89	\$ 58,218.52	\$ 72,773.15	\$ 87,327.78	\$ 101,882.41	\$ 116,437.04	\$ 130,991.67	\$ 145,546.30	\$ 160,100.93	\$ 160,101.00	
i. Total Direct Charges (sum of a-h)	\$509,616.00	\$ 65,269.00	\$ 95,290.63	\$ 134,279.71	\$ 173,268.77	\$ 212,257.89	\$ 251,247.01	\$ 290,236.03	\$ 329,225.16	\$ 368,214.18	\$ 407,203.30	\$ 446,192.42	\$ 485,181.44	\$ 509,616.00
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$509,616.00	\$ 65,269.00	\$ 95,290.63	\$ 134,279.71	\$ 173,268.77	\$ 212,257.89	\$ 251,247.01	\$ 290,236.03	\$ 329,225.16	\$ 368,214.18	\$ 407,203.30	\$ 446,192.42	\$ 485,181.44	\$ 509,616.00

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

ORIGINAL BUDGET

CATEGORY	DETAILED DESCRIPTION OF BUDGET (FOR FULL GRANT PERIOD)	QUANTITY	UNIT COST	TOTAL	BREAKDOWN OF COSTS		Totals for combined line items	QFR1 Aug-Sep 13	QFR2 Oct-Dec 13	QFR3 Jan-Mar 14	QFR4 Apr-Jun 14	QFR5 Jul-Sep 14
					PCR 1 Revised Total	Non-Federal Match						
(a) Personnel												
	Grant Coordinator Management Analyst II (1 FTE of \$49,000)	3	\$49,000	\$147,000	\$0			\$ -	\$ -	\$ -		
	Grants and Projects Supervisor (0.10 FTE)	63	\$264.20		16,645							
	Emergency Management Grants Program Manager (0.10 FTE)	63	\$355.43		22,392							
							\$39,037					\$ 6,494.33
	Chief, Emergency Management (SPOC) (0.10 FTE)	63	\$384.22		24,206							\$ 5,449.14
	NV Hwy Patrol Communications Dispatch V (.50 FTE of \$58,000)	3	\$29,000	\$87,000		\$87,000						
	NV Hwy Patrol Communications Dispatch V (.25 FTE of \$58,000)	3	\$14,500	\$43,500		\$43,500						
	NV Hwy Patrol Communications Dispatch III (.80 FTE of \$55,000)	3	\$44,000	\$132,000		\$132,000						
	NV Hwy Patrol Communications Dispatch III (.50 FTE of \$55,000)	3	\$27,500	\$82,500		\$82,500						
	DPS Director (.15 of											\$0
	LVMPD Director (.15 of											\$0
	Total Personnel			\$492,000	\$63,243	\$345,000		\$ -	\$ -	\$ -	\$ -	\$ 11,943.47
(b) Fringe Benefits												
	Grant Coordinator MA II (1 FTE of \$21,805)	3	\$21,805	\$65,415	\$0							
	Grants and Projects Supervisor (0.10 FTE)	63	\$72.09		\$4,542							
	Emergency Management Grants Program Manager (0.10 FTE)	63	\$126.96		\$7,998							
					\$7,377 (Total RM+KA)		\$12,540					\$ 4,181.09
	Chief, Emergency Management (0.10 FTE)	63	\$151.15		\$9,522							\$ 1,106.84
	NV Hwy Patrol Communications Dispatch V (.50 FTE of \$25,810)	3	\$12,905	\$38,715		\$38,715						

										Breakdown of Costs		
QFR6 Oct-Dec 14	QFR7 Jan-Mar 15	QFR8 Apr-Jun 15	QFR9 Jul-Sep 15	QFR10 Oct-Dec 15	QFR11 Jan-Mar 16	QFR12 Apr-Jun 16	QFR13 Jul-Sep 16	Total Reported	Remaining Balance	PCR 2	New Revised Total	Non-Federal Match
								\$ -	\$0.00			
								\$ -	\$0.00		\$0.00	
								\$ -		\$10,303.80	\$26,948.40	
								\$ -		\$13,861.77	\$36,253.86	
2640.59	3,393.75	1298.49						\$ 13,827.16	\$25,209.53			
2678.96	2,760.54	1310.76						\$ 12,199.40	\$12,006.46	\$14,984.58	\$39,190.44	
								\$ -				\$87,000
								\$ -				\$43,500
								\$ -				\$132,000
								\$ -				\$82,500
								\$ -				\$0
								\$ -				\$0
								\$ -	\$0.00			
								\$ -	\$0.00			
\$ 5,319.55	\$ 6,154.29	\$ 2,609.25	\$ -	\$ -				\$ 26,026.56	\$37,215.99	\$39,150.15	\$102,392.70	\$345,000
								\$ -	\$0.00			
								\$ -	\$0.00		\$0.00	
								\$ -		\$2,811.51	\$7,353.18	
								\$ -		\$4,951.44	\$12,949.92	
1069.03	1,422.56	704.53						\$ 7,377.21	\$5,162.79			
921.94	1,117.81	505.11						\$ 3,651.70	\$5,870.75	\$5,894.86	\$15,417.31	
								\$ -	\$0.00			\$38,715

									\$ -	\$5,832.00	\$1,944.00	\$7,776.00
									\$ -	\$2,700.00	\$0.00	\$2,700.00
									\$ -	\$1,782.00	\$0.00	\$1,782.00
									\$ -	\$1,944.00	\$0.00	\$1,944.00
3234.51	4,873.23	5590.90								\$0.00		
									\$ -	\$0.00		
3234.51	4,873.23	5,590.90	0.00	0.00					\$ 31,875.44	\$153,185.56	(\$95,267.92)	\$89,793.08
									\$ -	\$0.00		
									\$ -	\$0.00		
									\$ -	\$0.00		
									\$ -	\$1,439.28	(\$480.00)	\$959.28
										\$3,600.00	(\$1,200.00)	\$2,400.00
									\$ -	\$7,200.00	(\$2,400.00)	\$4,800.00
									\$ -	\$1,186.56	\$0.00	\$1,186.56
338.58									\$ 338.58	\$6,861.42	(\$2,400.00)	\$4,800.00
									\$ 9.66	\$2,990.34	\$0.00	\$3,000.00
									\$ -	\$6,000.00	\$0.00	\$6,000.00
\$ 338.58	\$ -	\$ -	\$ -	\$ -					\$ 348.24	\$29,277.60	(\$6,480.00)	\$23,145.84
									\$ -	\$0.00		
15385	14,299.00	10485.69							\$ 83,618.54	\$133,491.46	\$49,515.85	\$266,625.85
									\$ -	\$432,324.00	\$282,676.00	\$715,000.00
30782.8	22,457.60	14803.88							\$ 141,612.28	\$178,067.72	(\$7,353.63)	\$312,326.37
									\$ -	\$450,000.00	(\$450,000.00)	\$0.00
									\$ -	\$0.00	\$0.00	\$0.00
									\$ -	\$159,192.00	\$0.00	\$159,192.00
									\$ -	\$7,200.00	(\$7,200.00)	\$0.00
									\$ -	\$14,400.00	(\$14,400.00)	\$0.00
									\$ -			
\$ 46,167.80	\$ 36,756.60	\$ 25,289.57							\$ 225,230.82	\$1,374,675.18	(\$146,761.78)	\$1,453,144.22
									\$ -	\$0.00		
									\$ -	\$0.00		
									\$ -	\$0.00		
	262.58								\$ 262.58	\$2,257.42		\$2,520.00
10.89									\$ 10.89	\$4,597.11	-\$2,304.00	\$2,304.00
									\$ -	\$7,200.00	-\$3,600.00	\$3,600.00
									\$ -	\$1,800.00	-\$1,800.00	\$0.00
									\$ -	\$5,400.00	-\$5,400.00	\$0.00

	151.92								\$ 229.66	\$1,210.34	\$1,440.00	
	35.84	15.77							\$ 51.61	\$1,748.39	\$1,800.00	
									\$ -	\$0.00		
	60.00								\$ 60.00	\$29,940.00	\$30,000.00	
									\$ -	\$0.00		
									\$ -	\$15,000.00	\$15,000.00	
		949							\$ 1,574.00	\$1,426.00	\$3,000.00	
10.89	510.34	964.77	0.00	0	0	0	0	0	\$ 2,188.74	\$71,194.00	-\$13,104.00	\$59,664.00
									\$ -	\$0.00		
	50,834.83								\$ 296,698.71	\$1,683,959.23	\$1,763,860.25	\$498,528

Phase 1 funds	\$	986,333.00	Total award	\$	1,972,666.00
Phase 2 funds	\$	986,333.00		\$	208,805.75 Difference
Total Award	\$	1,972,666.00		\$	208,805.75

	\$1,287	\$1,440						\$ 77.74		151.92		
	\$1,300	\$1,800							338.58	35.84		
	\$0	\$0										
	\$30,000	\$30,000	\$30,000									
	\$0	\$0										
	\$15,000	\$15,000	\$15,000									
	\$2,000	\$3,000	\$3,000				\$ 200.00	\$ 425.00				
\$0	\$70,125	\$72,768					\$ 200.00	\$ 502.74	338.58	450.34	0	0
\$498,528	\$1,542,545	\$1,972,667								\$ 14,018.23		
\$0												
\$498,528	\$1,542,545	\$1,972,667										

\$986,333
\$986,333

\$1,972,666

\$1,972,666

					Breakdown of Costs			
QFR10 Oct-Dec 15	QFR11 Jan-Mar 16	QFR12 Apr-Jun 16	QFR13 Jul-Sep 16	Total Reported	Remaining Balance	PCR 2	New Revised Total	Non-Federal Match
				\$ -	\$0.00			
				\$ -	\$0.00		\$0.00	
				\$ -		\$10,303.80	\$26,948.40	
				\$ -		\$13,861.77	\$36,253.86	
				\$ 12,528.67	\$26,508.02			
				\$ 10,888.64	\$13,317.22	\$14,984.58	\$39,190.44	
				\$ -				\$87,000
				\$ -				\$43,500
				\$ -				\$132,000
				\$ -				\$82,500
				\$ -	\$0.00			
				\$ -	\$0.00			
				\$ 23,417.31	\$384,825.24	\$39,150.15	\$102,392.70	\$345,000
				\$ -	\$0.00			
				\$ -	\$0.00		\$0.00	
				\$ -				
				\$ -				
				\$ 6,672.68	\$5,867.32		\$6,672.68	
				\$ 3,146.59	\$6,375.86		\$9,522.45	
				\$ -	\$38,715.00			\$38,715

For Rick and Kelli, took PCR1 revised total)

For Chief, took PCR1 revised total - reported)

Personnel Category Total

Total instead of breakdown - begins with remaining balance instead of beginning total

				\$ -	\$19,359.00			\$19,359
				\$ -	\$58,740.00			\$58,740
				\$ -	\$36,714.00			\$36,714
				\$ 9,819.27	\$172,444.01		\$16,195.13	\$153,528
				\$ -	\$0.00			
				\$ -	\$0.00			
				\$ -	\$12,000.00	(\$3,960.00)	\$8,040.00	
				\$ -	\$4,368.00	(\$1,441.44)	\$2,926.56	
				\$ -	\$5,856.00	(\$1,932.48)	\$3,923.52	
				\$ -	\$12,000.00	(\$12,000.00)	\$0.00	
				\$ -	\$8,190.00	(\$8,190.00)	\$0.00	
				\$ -	\$7,320.00	(\$7,320.00)	\$0.00	
				\$ -	\$12,000.00	\$0.00	\$12,000.00	
				\$ -	\$8,190.00	\$0.00	\$8,190.00	
				\$ -	\$7,320.00	\$0.00	\$7,320.00	
				\$ -	\$975.00	\$975.00	\$1,950.00	
				\$ -	\$546.00	\$546.00	\$1,092.00	
				\$ -	\$549.00	\$549.00	\$1,098.00	
				\$ -	\$19,500.00	(\$19,500.00)	\$0.00	
				\$ -	\$10,920.00	(\$10,920.00)	\$0.00	
				\$ -	\$10,980.00	(\$10,980.00)	\$0.00	
				\$ -	\$3,600.00	(\$3,600.00)	\$0.00	
				\$ -	\$2,457.00	(\$2,457.00)	\$0.00	
				\$ -	\$2,196.00	(\$2,196.00)	\$0.00	
				\$ -	\$6,000.00	\$0.00	\$6,000.00	
				\$ -	\$2,184.00	\$0.00	\$2,184.00	
				\$ -	\$2,928.00	\$0.00	\$2,928.00	
				\$ -	\$0.00			
				\$ -	\$8,100.00	(\$8,100.00)	\$0.00	
				\$ -	\$5,346.00	(\$5,346.00)	\$0.00	
				\$ -	\$5,832.00	(\$5,821.00)	\$11.00	
				\$ -	\$8,100.00	\$2,700.00	\$10,800.00	
				\$ -	\$5,346.00	\$1,782.00	\$7,128.00	

Fringe Category Total

				\$ -	\$5,832.00	\$1,944.00	\$7,776.00	
				\$ -	\$2,700.00	\$0.00	\$2,700.00	
				\$ -	\$1,782.00	\$0.00	\$1,782.00	
				\$ -	\$1,944.00	\$0.00	\$1,944.00	
					\$0.00			
				\$ -	\$0.00			
				\$ 26,284.54	\$158,776.46	(\$95,267.92)	\$89,793.08	
				\$ -	\$0.00			
				\$ -	\$0.00			
				\$ -	\$0.00			
				\$ -	\$1,439.28	(\$480.00)	\$959.28	
					\$3,600.00	(\$1,200.00)	\$2,400.00	
				\$ -	\$7,200.00	(\$2,400.00)	\$4,800.00	
				\$ -	\$1,186.56	\$0.00	\$1,186.56	
				\$ -	\$7,200.00	(\$2,400.00)	\$4,800.00	
				\$ 9.66	\$2,990.34	\$0.00	\$3,000.00	
				\$ -	\$6,000.00	\$0.00	\$6,000.00	
				\$ 9.66	\$29,616.18	(\$6,480.00)	\$23,145.84	
				\$ -	\$0.00			
				\$ 58,833.85	\$158,276.15	\$49,515.85	\$266,625.85	
				\$ -	\$432,324.00	(\$432,324.00)	\$0.00	
				\$ 104,350.80	\$215,329.20	(\$7,353.63)	\$312,326.37	
				\$ -	\$450,000.00	(\$450,000.00)	\$0.00	
				\$ -	\$0.00	\$0.00	\$0.00	
				\$ -	\$159,192.00	\$0.00	\$159,192.00	
				\$ -	\$7,200.00	(\$7,200.00)	\$0.00	
				\$ -	\$14,400.00	(\$14,400.00)	\$0.00	
				\$ -	\$0.00	\$715,000.00	\$715,000.00	
				\$ 163,184.65	\$1,436,721.35	(\$146,761.78)	\$1,453,144.22	
				\$ -	\$0.00			
				\$ -	\$0.00			
				\$ -	\$0.00			
				\$ 262.58	\$2,257.42		\$2,520.00	
				\$ -	\$4,608.00		\$4,608.00	
				\$ -	\$7,200.00		\$7,200.00	
				\$ -	\$1,800.00		\$1,800.00	
				\$ -	\$5,400.00		\$5,400.00	

Travel Category Total

Supplies Category Total

Contractual Category Total

Teleconference call line - no line item at this point, used 262.58 in January

contracts

s will be hired - outreach incorporated into SWIC and PM)

Sample: Revised SLIGP Detailed Budget Spreadsheet

ORIGINAL						
Category		Detailed Description of Budget (for full grant period)			Breakdown of Costs	
		Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel						
Grant Coordinator Management Analyst II (1 FTE of \$49,000)		3.00	49,000.00	-	-	-
Grants and Projects Supervisor (0.10 FTE) (68,727 * .10 = 6872.70 * 4.5 yrs = 30,927.15/110 pay periods = 281.15)		63.00	264.20	16,644.60	16,644.60	
Emergency Management Grants Program Manager (0.10 FTE) (71,448 * .10 = 7,144.80 * 4.5 yrs = 32,151.60/110 pay periods = 292.28)		63.00	355.43	22,392.09	22,392.09	
Chief, Emergency Management (SPOC) (0.10 FTE) (102,658 * .10 = 10,265.80 * 4.5 yrs = 46,196.10/110 pay periods = 419.96)		63.00	384.22	24,205.86	24,205.86	
NV Hwy Patrol Communications Dispatch V (.50 FTE of \$58,000)		3.00	29,000.00	87,000.00		\$87,000
NV Hwy Patrol Communications Dispatch V (.25 FTE of \$58,000)		3.00	14,500.00	43,500.00		\$43,500
NV Hwy Patrol Communications Dispatch III (.50 FTE of \$55,000)		3.00	44,000.00	132,000.00		\$132,000
NV Hwy Patrol Communications Dispatch III (.50 FTE of \$55,000)		3.00	27,500.00	82,500.00		\$82,500
		-	-	-	-	\$0
LVMPP Director (.15 of		0.00	-	-	-	-
Total Personnel				\$408,243		
b. Fringe Benefits						
Grant Coordinator MA II (1 FTE of \$21,805)		3	21,805.00	-	-	-
Grants and Projects Supervisor (0.10 FTE) (22,253 * .10 = 2,225.30 * 4.5 yrs = 10,013.85/110 pay periods = 91.04)		63	72.08	4,541.67	4,541.67	
Emergency Management Grants Program Manager (0.10 FTE) (32,432 * .10 = 3,243.20 * 4.5 yrs = 19,154.70/110 pay periods = 132.68)		63	126.96	7,998.48	7,998.48	
		0	-	-	-	-
Chief, Emergency Management (0.10 FTE) (42,566 * .10 = 4,256.60 * 4.5 yrs = 19,154.70/110 pay periods = 174.13)		63	151.15	9,522.45	9,522.45	
NV Hwy Patrol Communications Dispatch V (.50 FTE of \$25,810)		3	12,905.00	38,715.00		\$38,715
NV Hwy Patrol Communications Dispatch V (.25 FTE of \$25,810)		3	6,453.00	19,359.00		\$19,359
NV Hwy Patrol Communications Dispatch III (.80 FTE of \$24,475)		3	19,580.00	58,740.00		\$58,740
NV Hwy Patrol Communications Dispatch III (.50 FTE of \$24,475)		3	12,238.00	36,714.00		\$36,714
Total Fringe Benefits			73,331.20	175,590.60		
c. Travel						
IN-STATE TRAVEL						
NPSCC Committee (16 trips per year=48)	Air/Vehicle/Mileage	48	250.00	12,000.00	12,000.00	
	Lodging (1 night per trip)	48	91.00	4,368.00	4,368.00	
	Meals/Per diem (2 days per trip)	96	61.00	5,856.00	5,856.00	
SLIGP/Project Mgr (10 trips per year=30)	Air/Vehicle/Mileage	30	400.00	12,000.00	12,000.00	
	Lodging (3 night per trip)	90	91.00	8,190.00	8,190.00	
	Meals/Per diem (4 days per trip)	120	61.00	7,320.00	7,320.00	
SWIC (10 trips per year=30)	Air/Vehicle/Mileage	30	400.00	12,000.00	12,000.00	
	Lodging (3 night per trip)	90	91.00	8,190.00	8,190.00	
	Meals/Per diem (4 days per trip)	120	61.00	7,320.00	7,320.00	
Grant Coordinator (1 trip per year=3)	Air/Vehicle/Mileage	3	325.00	975.00	975.00	
	Lodging (2 night per trip)	6	91.00	546.00	546.00	

REVISED						
Category		Detailed Description of Budget (for full grant period)			Breakdown of Costs	
		Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel						
Grant Coordinator Management Analyst II (1 FTE of \$49,000)		3.00	49,000.00	-	-	-
Grants and Projects Supervisor (0.10 FTE) (68,727 * .10 = 6872.70 * 4.5 yrs = 30,927.15/110 pay periods = 281.15)	110 pay periods	110.00	281.15	30,926.50	30,926.50	
Emergency Management Grants Program Manager (0.10 FTE) (71,448 * .10 = 7,144.80 * 4.5 yrs = 32,151.60/110 pay periods = 292.28)	110 pay periods	110.00	292.28	32,150.80	32,150.80	
Chief, Emergency Management (SPOC) (0.10 FTE) (102,658 * .10 = 10,265.80 * 4.5 yrs = 46,196.10/110 pay periods = 419.96)	110 pay periods	110.00	419.96	46,195.60	46,195.60	
NV Hwy Patrol Communications Dispatch V (.25 FTE of \$58,000)		4.50	14,500.00	65,250.00		\$65,250.00
NV Hwy Patrol Communications Dispatch V (.25 FTE of \$58,000)		4.50	14,500.00	65,250.00		\$65,250.00
NV Hwy Patrol Communications Dispatch III (.25 FTE of \$55,000)		4.50	13,750.00	61,875.00		\$61,875.00
NV Hwy Patrol Communications Dispatch III (.20 FTE of \$55,000)		4.50	11,000.00	49,500.00	\$0	\$49,500.00
		-	-	-	\$0	\$0
Total Personnel				351,147.90	\$109,272.90	\$241,875
b. Fringe Benefits						
Grant Coordinator MA II (1 FTE of \$21,805)		3.00	21,805.00	-	-	-
Grants and Projects Supervisor (0.10 FTE) (22,253 * .10 = 2,225.30 * 4.5 yrs = 10,013.85/110 pay periods = 91.04)	110 pay periods	110.00	91.04	10,014.40	10,014.40	
Emergency Management Grants Program Manager (0.10 FTE) (32,432 * .10 = 3,243.20 * 4.5 yrs = 19,154.70/110 pay periods = 132.68)	110 pay periods	110.00	132.68	14,594.80	14,594.80	
		-	-	-	-	-
Chief, Emergency Management (0.10 FTE) (42,566 * .10 = 4,256.60 * 4.5 yrs = 19,154.70/110 pay periods = 174.13)	110 pay periods	110.00	174.13	19,154.30	19,154.30	
NV Hwy Patrol Communications Dispatch V (.25 FTE of \$25,810)		4.50	6,453.00	29,038.50		\$29,038.50
NV Hwy Patrol Communications Dispatch V (.25 FTE of \$25,810)		4.50	6,453.00	29,038.50		\$29,038.50
NV Hwy Patrol Communications Dispatch III (.25 FTE of \$24,475)		4.50	6,119.00	27,535.50		\$27,535.50
NV Hwy Patrol Communications Dispatch III (.20 FTE of \$24,475)		4.50	4,895.00	22,027.50		\$22,027.50
Total Fringe Benefits			73,331.20	161,403.50	\$43,763.50	\$107,640
c. Travel						
IN-STATE TRAVEL						
NPSCC Committee (10.66 trips * 4.5 years = 47.97)	Air/Vehicle/Mileage	48.00	250.00	12,000.00	12,000.00	
	Lodging (1 night per trip)	48.00	91.00	4,368.00	4,368.00	
	Meals/Per diem (2 days per trip)	96.00	61.00	5,856.00	5,856.00	
SLIGP/Project Mgr (6.66 trips * 4.5 years = 30)	Air/Vehicle/Mileage	30.00	400.00	-	-	
	Lodging (3 nights per trip)	90.00	91.00	-	-	
	Meals/Per diem (4 days per trip)	120.00	61.00	-	-	
SWIC (6.66 trips * 4.5 years = 30)	Air/Vehicle/Mileage	30.00	400.00	12,000.00	12,000.00	
	Lodging (3 nights per trip)	90.00	91.00	8,190.00	8,190.00	
	Meals/Per Diem (4 days per trip)	120.00	61.00	7,320.00	7,320.00	
Grant Coordinator (1 trip per year=3)	Air/Vehicle/Mileage	3.00	325.00	975.00	975.00	
	Lodging (2 nights per trip)	6.00	91.00	546.00	546.00	

	Meals/Per diem (3 days per trip)	9	61.00	549.00	549.00		
Outreach Coordinators (5 coord. @ 4 trips per year=60)	Air/Vehicle/Mileage	60	325.00	19,500.00	19,500.00		
	Lodging (2 night per trip)	120	91.00	10,920.00	10,920.00		
	Meals/Per diem (3 days per trip)	180	61.00	10,980.00	10,980.00		
Gap Analysis/MOU Coord. (3 trips per year=9)	Air/Vehicle/Mileage	9	400.00	3,600.00	3,600.00		
	Lodging (3 night per trip)	27	91.00	2,457.00	2,457.00		
	Meals/Per diem (4 days per trip)	36	61.00	2,196.00	2,196.00		
Legal Counsel (8 trips per year=24)	Air/Vehicle/Mileage	24	250.00	6,000.00	6,000.00		
	Lodging (1 night per trip)	24	91.00	2,184.00	2,184.00		
	Meals/Per diem (2 days per trip)	48	61.00	2,928.00	2,928.00		
OUT-of-STATE Travel		0	-	-	-		
SLIGP/Project Mgr (6 trips per year=18)	Air/Vehicle/Mileage	18	450.00	8,100.00	8,100.00		
	Lodging (3 night per trip)	54	99.00	5,346.00	5,346.00		
	Meals/Per diem (4 days per trip)	72	81.00	5,832.00	5,832.00		
SWIC (6 trips per year=18)	Air/Vehicle/Mileage	18	450.00	8,100.00	8,100.00		
	Lodging (3 night per trip)	54	99.00	5,346.00	5,346.00		
	Meals/Per diem (4 days per trip)	72	81.00	5,832.00	5,832.00		
NPSCC Committee year=6 (2 trips per year=6)	Air/Vehicle/Mileage	6	450.00	2,700.00	2,700.00		
	Lodging (3 night per trip)	18	99.00	1,782.00	1,782.00		
	Meals/Per diem (4 days per trip)	24	81.00	1,944.00	1,944.00		
Total Travel category		0	-	-	-		
(e) Supplies							
Pens, pencils, highlighters, expo (etc.)		36	39.98	1439.28	1,439.28		
Tabs, dividers, binders, folders (etc.)		36	100	3600	3,600.00		
Ink, toner (etc.)		36	200	7200	7,200.00		
Staples, tape, notepad, post-its (etc.)		36	32.96	1186.56	1,186.56		
Paper		36	200	7200	7,200.00		
Meeting materials (binder, dividers, tabs etc.)		6	500	3000	3,000.00		
Meeting materials (binder, dividers, tabs etc.)		12	500	6000	6,000.00		
Total Supplies				29,625.84			
f. Contractual							
Grants Coordinator	Management Analyst II (\$147,000 + 65,4155 = .80FTE Monthly contract \$15,011 (80%=12,009)	3	70,805.00	217,110.00	217,110.00		
Vendor/Contractor - Program Manager	contract \$17,760 (50%=8,880)	36	8,880.00	319,680.00	319,680.00		
SWIC	Gap Analysis/MOU/RFP Coord. Monthly (\$12,500)	36	12,500.00	450,000.00	450,000.00		
	Outreach Coord. 1 per in each region (5) (\$6,000 per year, 3 years=18,000 per region)	5	18,000.00	-	-		
	Legal Counsel: .50FTE Monthly \$8,884 (50%=\$4,422)	36	4,422.00	159,192.00	159,192.00		
	Facilitator (2 meetings per year=6)	6	7,200.00	\$7,200	7,200.00		
	Facilitator (4 meetings per year=12)	12	14,400.00	\$14,400	14,400.00		
Total Contractual			148,216.00	1,599,906.00			

	Meals/Per Diem (3 days per trip)	9.00	61.00	549.00	549.00		
Outreach Coordinators (5 coord. @ 4 trips per year=60)	Air/Vehicle/Mileage	60.00	325.00	-	-		
	Lodging (2 nights per trip)	120.00	91.00	-	-		
	Meals/Per Diem (3 days per trip)	180.00	61.00	-	-		
Gap Analysis/MOU Coord. (3 trips per year=9)	Air/Vehicle/Mileage	9.00	400.00	-	-		
	Lodging (3 nights per trip)	27.00	91.00	-	-		
	Meals/Per Diem (4 days per trip)	36.00	61.00	-	-		
Legal Counsel (6 trips per year = 24)	Air/Vehicle/Mileage	24.00	250.00	6,000.00	6,000.00		
	Lodging (1 night per trip)	24.00	91.00	2,184.00	2,184.00		
	Meals/Per Diem (2 days per trip)	48.00	61.00	2,928.00	2,928.00		
OUT-of-STATE Travel		-	-	-	-		
SLIGP/Project Mgr (4 trips * 4.5 years = 18)	Air/Vehicle/Mileage	18.00	450.00	-	-		
	Lodging (3 nights per trip)	54.00	99.00	-	-		
	Meals/Per Diem (4 days per trip)	72.00	81.00	-	-		
SWIC (4 trips * 4.5 years = 18)	Air/Vehicle/Mileage	18.00	450.00	8,100.00	8,100.00		
	Lodging (3 nights per trip)	54.00	99.00	5,346.00	5,346.00		
	Meals/Per diem (4 days per trip)	72.00	81.00	5,832.00	5,832.00		
NPSCC Committee (1.33 trips * 4.5 years = 6)	Air/Vehicle/Mileage	6.00	450.00	2,700.00	2,700.00		
	Lodging (3 nights per trip)	18.00	99.00	1,782.00	1,782.00		
	Meals/Per diem (4 days per trip)	24.00	81.00	1,944.00	1,944.00		
Total Travel category		-	-	88,620.00	88,620.00		\$0
(e) Supplies		-	-	-	-		
Pens, pencils, highlighters, expo (etc.)		54.00	26.17	1,413.18	1,413.18		
Tabs, dividers, binders, folders (etc.)		54.00	65.45	3,534.30	3,534.30		\$0
Ink, toner (etc.)		44.00	130.90	5,759.60	5,759.60		
Staples, tape, notepad, post-its (etc.)		51.00	21.57	1,100.07	1,100.07		
Paper		36.00	200.00	7,200.00	7,200.00		
Meeting materials (binder, dividers, tabs etc.)		6.00	500.00	3,000.00	3,000.00		
Meeting materials (binder, dividers, tabs etc.)		12.00	500.00	6,000.00	6,000.00		
Total Supplies		-	-	28,007.15	28,007.15		
f. Contractual		-	-	-	-		
Grants Coordinator		4.50	52,536.00	236,412.00	236,412.00		
Vendor/Contractor - Program Manager	4.5 years x \$195,165.76 = \$878,245.92 + 0.3 = \$878,245.95	4.50	195,165.76	878,245.95	878,245.95		
SWIC		4.50	74,040.00	333,180.00	333,180.00		\$0
Gap Analysis/MOU/RFP Coord. Monthly (\$12,500) - changed to SLIGP program Management, outreach and data collection		36.00	12,500.00	-	-		
Outreach Coord. 1 per in each region (5) (\$6,000 per year, 3 years=18,000 per region)		5.00	18,000.00	-	-		
Legal Counsel: .50FTE Monthly \$5,896 (50%=\$2,948 - Yearly \$35,376)		4.50	35,376.00	159,192.00	159,192.00		
Facilitator (2 meetings per year=6)		6.00	3,708.00	\$22,248	22,248.00		
Facilitator (4 meetings per year=12)		12.00	1,200.00	14,400.00	14,400.00		
Total Contractual		-	148,216.00	1,643,677.95	1,643,677.95		

g. Construction									
N/A									
Total Construction									
h. Other									
	Telecommunication (50% of 3 @ \$47 per month)	36	70.00	2,520.00	2,520.00				
	Cell Phone (50% of 3 @ \$85 per month)	36	128.00	4,608.00	4,608.00				
	Data Communication (\$200 per month)	36	200.00	7,200.00	7,200.00				
	Facsimile (\$50 per month)	36	50.00	1,800.00	1,800.00				
	Equip Lease/Use/Maint. (\$150 per month)	36	150.00	5,400.00	5,400.00				
	Postage & Shipping (\$40 per month)	36	40.00	1,440.00	1,440.00				
	Printing Costs (\$50 per month)	36	50.00	1,800.00	1,800.00				
Public Safety User Meetings / Collaboration									
	meetings per year=12, 2 locations)	12	2,500.00	30,000.00	30,000.00				
Regional Stakeholders Meetings / Collaboration									
	Meeting Facility (2 meetings per year=6, 2 locations)	6	2,500.00	15,000.00	15,000.00				
	2 national conference per year	6	500.00	3,000.00	3,000.00				
Conference Registrations									
DPS Director (.15 * 124,522 = \$18,678)									
LVMPD Director (.15 * \$112,664 = \$16,900)									
Total Other					6,188.00	72,768.00			
Total Direct Charges					1,972,665.99	498,528.00			
i. Indirect Costs					Federal	Non-Federal			
Total Indirect					\$0	\$0	\$0		
TOTALS					\$0	\$1,972,666	\$498,528		

g. Construction										
N/A										
Total Construction										
h. Other										
	Telecommunication (50% of 3 @ \$47 per month)	55.00	45.82	2,520.10	2,520.10					
	Cell Phone (50% of 3 @ \$85 per month)	36.00	128.00							
	Data Communication (\$200 per month)	36.00	200.00							
	Facsimile (\$50 per month)	55.00	32.73	1,800.15	1,800.15					
	Equip Lease/Use/Maint. (\$150 per month)	55.00	98.18	5,399.90	5,399.90					
	Postage & Shipping (\$40 per month)	55.00	13.27	729.85	729.85					
	Printing Costs (\$50 per month)	55.00	15.90	874.50	874.50					
	Meeting Facility (4 meetings per year=12, 2 locations)	12.00	2,500.00	30,000.00	30,000.00					
	Meeting Facility (2 meetings per year=6, 2 locations)	6.00	2,500.00	15,000.00	15,000.00					
	2 national conference per year	6.00	500.00	3,000.00	3,000.00					
	DPS Director (.15 * 124,522 = \$18,678)	4.50	18,678.00	84,051.00					\$84,051	
	LVMPD Director (.15 * \$112,664 = \$16,900)	4.50	16,900.00	76,050.00					\$76,050	
Total Other					6,188.00	219,425.50	\$59,324.50		\$160,101	
Total Direct Charges									\$0	
i. Indirect Costs									\$0	
Total Indirect									\$0	
Total Direct Charges									\$509,616	
i. Indirect Costs					Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
Total Indirect							\$0	\$0	\$0	
TOTALS							\$2,482,282	\$1,972,666	\$509,616	

\$1,972,666.00	\$	2,465,832.00
1,972,666.00	\$	493,166.00
-	\$	1,972,666.00
Over-Match	\$	16,450.00

\$0
-\$19,500
-\$10,920
-\$10,980
-\$3,600
-\$2,457
-\$2,196
\$0
\$0
\$0
\$0
-\$8,100
-\$5,346
-\$5,832
\$0
\$0
\$0
\$0
\$0
\$88,620
\$0
-\$26
-\$66
-\$1,440
-\$86
\$0
\$0
\$0
\$28,007
\$0
\$19,302
\$445,922
\$13,500
-\$450,000
\$0
\$0
\$15,048
\$0
\$1,643,678

**FINANCIAL ASSISTANCE APPLICATION FY 2013
State and Local Implementation Grant Program (SLIGP)
Budget Detail Narrative**

Detailed data corresponding to the SLIGP Budget in narrative form to support each Cost Category:

Personnel

Federal: **\$109,273**
Non-Federal: **\$241,875**
Total: **\$351,148**

See the Detailed Budget Spreadsheet for calculations

- Grants and Projects Supervisor (0.10 FTE): The Grants and Projects Supervisor is the supervisor of the Grant Coordinator for the SLIGP grant. Estimated time spent on SLIGP activities is 10%. **Yearly salary = \$68,727 * .10 = \$6,872.70 * 4.5 years = \$30,927.15/110 pay periods = \$281.15 unit cost.**
- Emergency Management Grants Program Manager (0.10 FTE): The Emergency Management Grants Program Manager is the Manager over the Grants and Projects section and it is estimated that he spends approximately 10% of his time on SLIGP activities. **Yearly salary = \$71,448 * 0.10 = \$7,144.80 * 4.5 years = \$32,151.60/110 pay periods = \$292.28 unit cost.**
- Chief of Emergency Management (0.10 FTE): The Chief of Emergency Management manages the entire Division as well as serving as the SPOC for this project. **Yearly salary = \$102,658 * 0.10 = 10,265.80 * 4.5 years = 46,196.10/110 pay periods = \$419.96 unit cost.**
- Nevada Highway Communications Dispatch (3 @ .25 FTE and 1 @ 0.20 FTE): Responsible for participation in all State and Local Implementation grant activities. These positions consist of general communications staff as well as supervisory staff to oversee the successful planning of the grant objectives as they relate to Nevada Highway Patrol.

Fringe

Federal: **\$43,764**
Non-Federal: **\$107,640**
Total: **\$151,404**

See the Detailed Budget Spreadsheet for calculations

- Fringe benefit costs are calculated at 44.5% of salary for all personnel listed in the detail budget. Fringe benefit costs are based upon calculations provided by the State of Nevada Department of Administration, Human Resources Division. Fringe benefit funds are used to pay for group insurance, unemployment compensation,

worker's compensation, employee retirement, Medicare assessment, state payroll assessment charges, and state human resources assessment charges.

Travel

Federal:	\$88,620
Non-Federal:	\$0.00
Total:	\$88,620

See the Detailed Budget Spreadsheet for calculations

This category supports costs associated with travel to various locations across the state to participate in meetings with local and tribal jurisdictions, to raise awareness of the PSBN, discuss local and tribal needs, and identify potential network users in addition to evaluating to assist in developing the gap analysis.

- Nevada has 2 major population centers; Clark County/Las Vegas area in the South and south Washoe County/Reno/Sparks area in the North-west. The other 15 counties that make-up Nevada, are considered very rural in nature. Traveling within the state to the various counties, agencies and stakeholders often takes several modes of transportation this includes by air to one of the population centers and renting a vehicle to drive up to 4 or 5 hours depending on the destination. Mileage reimbursement (calculated by the GSA rate) is requested only for use of personal vehicles for the Working Group and jurisdictional advisory team members.
- In-State and Out-of-State Travel for Regional and National Meetings with border states and FirstNet members. Staff and contractors will attend national and regional conferences to meet with stakeholders, share information, and collaborate with other grant recipients. This will include State and local activities for attendance of committee meetings, jurisdictional meetings, outreach seminars, general program development and assessment, and other travel associated with system planning and development activities. Travel costs include airfare/vehicle, hotel, and per diem.
 - In-State Travel will consist of the following:
 - There are 18 NPSC Committee members, this budget allows for 16 trips per year to attend the outreach meetings as necessary, the quarterly Public Safety Stakeholder meetings, as well as the bi-annual Regional Stakeholder meetings (\$22,224).
 - There is an expectation that the Grant Coordinator will need to travel to at least one in-state (regional stakeholder meeting) per year (\$2,070)
 - Travel for the SWIC will include 10 trips
 - Travel for legal counsel will be to attend the regional stakeholder and quarterly meetings that will be held through-out the grant-cycle. This contract is essential in developing agreements, to assist in the creation of the MOU's, revisions and modifications to documentation,

and confirmation meetings/conferences. Travel costs include airfare/vehicle, hotel, and per diem (\$11,112).

- Out-of-State Travel will consist of the following:
 - The SWIC will need to travel out-of-state to our surrounding states/cities to coordinate efforts of the project. In addition to this travel, we expect at least 1 national conference per year that each will attend (\$19,278)
 - In addition to the SWIC traveling out-of-state, we expect that 2 members will travel for like activities (\$6,426)
- All associated travel reimbursement costs are based upon the State of Nevada adopted GSA Federal per diem rates.

Equipment

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

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

Supplies

Federal: **\$28,007**
Non-Federal: **\$0.00**
Total: **\$28,020**

See the Detailed Budget Spreadsheet for calculations

- This category is used to support the miscellaneous general office and operating supplies necessary to support grant activities described in the program narrative. These items consist of pens, pencils, paper, ink/toner, staplers and paper (etc.).
- Included in this category are expenses for binders, tabs, and related materials that may be necessary for each of the regional stakeholder meetings, as well as the quarterly public safety user group meeting.

Contractual

Federal: **\$1,643,678**
Non-Federal: **\$0.00**
Total: **\$1,643,678**

See the Detailed Budget Spreadsheet for calculations

- Grant Coordinator Management Analyst II will prepare reports and analyses,

planning, contracts, purchasing, technical assistance, coordinating program activities, quarterly reports, issue and manage grant awards, complete required federal reporting.

- The Project Manager (PM) will provide overall coordination of project activities, sets and plans meetings, sets timelines for committee goals and objectives, oversees project plan development, implements activities to support project progress, determines contracts and recruits contractors, assures project intent is being met, supports education and outreach, develops reports, and presents project information to stakeholders; will perform outreach coordination with the SWIC to ensure stakeholder input from the maximum number of jurisdictions throughout the state. The change to the Project Manager duties includes adding the duties of outreach to be shared between the Project Manager and SWIC positions. This change takes the place of the five regional outreach coordinator contract positions which was felt to be more efficient. Both the Project Manager and the SWIC will still be able to carry out their originally stated duties.
- The Statewide Interoperable Communications Coordinator (SWIC) will provide Subject Matter Expertise to the project, makes recommendations to committees on options and alternatives, collaborates with other state and national experts, determines if project intent is on-track, assists in outreach, develops and presents recommendations to stakeholders; will perform outreach coordination with the Project Manager to ensure stakeholder input from the maximum number of jurisdictions throughout the state.
- Conduct necessary Phase II analysis of existing network systems for the PSBN as determined by FirstNet.
- Assessment charges for legal counsel support to the development of planning initiatives, conduct of meetings, contracts, policy review, agreements, and any issue related to potential system operation.

Construction

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

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

Other

<i>Federal:</i>	\$59,325
<i>Non-Federal:</i>	\$160,101
<i>Total:</i>	\$219,426

See the Detailed Budget Spreadsheet for calculations

- This category expenses consist of telecommunications for the SWIC, SLIGP Project Manager and Grant Coordinator. These costs include data, cellular and office communications.
- Included in this category is meeting costs for each of the meetings scheduled during the 3 year cycle. Each quarter a Public Safety User meeting will be conducted, in addition to a stakeholder meeting to be held twice a year.
- ***This category includes the expenses for 2 national conference references each year.***
- Match: Nevada Highway Patrol Director (0.15 FTE): Co-Chair of the Nevada Public Safety Communications Committee which is the governance board for the SLIGP grant. Director is also over the Division of Emergency Management and therefore is very involved in the SLIGP grant decision-making.
- Match: Las Vegas Metropolitan Police Department Director (0.15 FTE): Co-Chair of the Nevada Public Safety Communications Committee which is the governance board for the SLIGP grant.

Indirect

Federal: \$0.00
Non-Federal: \$0.00
Total: \$0.00

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

Match

- Provided as In-kind match from the State funded staff hours (including fringe) of the Public Safety Dispatch Center and assisting in the planning efforts of this program for the State of Nevada as well as the Public Safety Department Director and Las Vegas Metropolitan Police Department Director who serve as co-chairs for the governance board and also assist in the planning efforts of this program.

TOTAL REQUEST

Federal:	\$1,972,666	\$1,972,666
Non-Federal:	\$ 509,616	\$493,166 (required match)
Total:	\$2,482,282	\$2,465,832

NOTE:

All documents reflect the over-match total. Total request above also shows what is actually needed.

BUDGET INFORMATION - Non-Construction Programs

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	\$	\$	\$ 1,972,666.00	\$ 509,616.00	\$ 2,482,282.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 1,972,666.00	\$ 509,616.00	\$ 2,482,282.00

SECTION B - BUDGET CATEGORIES

Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY			Total (5)
	(1)	(2)	(3)	
a. Personnel	\$ 109,272.90	\$ 241,875.00	\$	\$ 351,147.90
b. Fringe Benefits	43,763.50	107,640.00		151,403.50
c. Travel	88,620.00			88,620.00
d. Equipment				0.00
e. Supplies	28,007.15			28,007.15
f. Contractual	1,643,677.95			1,643,677.95
g. Construction				0.00
h. Other	59,324.50	160,101.00		219,425.50
i. Total Direct Charges (sum of 6a-6h)	1,972,666.00	509,616.00	0.00	2,482,282.00
j. Indirect Charges				0.00
k. TOTALS (sum of 6i and 6j)	\$ 1,972,666.00	\$ 509,616.00	\$ 0.00	\$ 2,482,282.00
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. Funding will be requested as as spent on a reimbursement basis. ^{FF}	\$	\$	\$ 509,616.00	\$	509,616.00	509,616.00
9.					0.00	0.00
10.					0.00	0.00
11.					0.00	0.00
12. TOTAL (sum of lines 8-11)	\$	0.00 \$	509,616.00	\$	509,616.00	509,616.00
SECTION D - FORECASTED CASH NEEDS						
Total for 1st Year	1st Quarter		2nd Quarter		3rd Quarter	
	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 \$	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. Funding will be requested as as spent on a reimbursement basis. ^{FF}	\$ 120,000.00	\$ 120,000.00	\$ 320,000.00	\$	320,000.00	320,000.00
17.						
18.						
19.						
20. TOTAL (sum of lines 16-19)	\$	120,000.00 \$	120,000.00 \$	320,000.00 \$	320,000.00 \$	320,000.00
SECTION F - OTHER BUDGET INFORMATION						
21. Direct Charges:	22. Indirect Charges:					
	2,471,194.00					
23. Remarks: revision 10/28/13 to match the approved line item detailed budget approved by NTIA attached to this email.						

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

14. Phase Two Funding

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

The State of Nevada plans to undertake the following activities with Phase 2 funding:

As Phase II funding becomes available, it will supplement and expand our Phase I activities, including more in-depth outreach and education, focusing on user groups throughout the state. We plan to develop e-mail contact databases for disseminating information on the NPSBN and to solicit input for data collection activities. We will supplement the Mobile Data Survey Tool with other questions asked during this activity, all in an effort to provide a clear and accurate picture of Nevada’s requirements and challenges leading up to a State Plan.

Outreach activities will continue with in-person and electronic meetings, including with tribal nations, professional organizations, and other stakeholders. At each opportunity, we will solicit useful information on existing wireless services, capabilities, and challenges. Interim reports will be provided to the Nevada Public Safety Communications Committee (NPSCC) quarterly.

We will continue to educate stakeholders throughout the state by presenting in-person meetings, use of the Mobile Data Survey, and webinar activities. Our consulting partner, The Digital Decision, will create a 500+ name database for outreach communications. We will identify areas of need through evaluation of calls for service (9-1-1 and other inputs), stakeholder consultation, and historical review (designated disaster reports, etc).

Project Type (Capacity Building, SCIP Update, Outreach, Training etc.)
Stakeholder Meetings – actual people attending projected = 2063
Broadband Conferences - people attending – actual people attending projected =42
Governance Meetings – actual meetings projected =18
Staff Hires 1.0 FTE
Contract Executions Contractors SWIC, Legal Counsel, Outreach Coordinator, Gap Analysis, SLIGP Program Manager
Outreach Education 7041

The above table includes the approved activities. In addition to these activities Nevada will complete the tasks:

Program and Project Management – A project manager will provide project support, analysis, and reporting of all public safety broadband network project deliverables. The individual will initiate and manage the statewide education and outreach program to potential State of Nevada stakeholders in the planned nationwide First Responder Network.

Grant Management

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.

Education and Outreach – Outreach activities will continue with in-person and webinar meetings, including with tribal nations, professional organizations, and other stakeholders.

Data Collection – Use the Mobile Data Survey Tool to send to over 900 contacts. This task has begun and will continue over the next 6-9 months. Host statewide data collection meeting and webinars with Nevada Public Safety agencies to help facilitate their completion of survey in time for use in initial report required by FirstNet.

1. Users, applications and devices – Acquire lists of current and future users, applications and devices
2. Current providers/procurement – Acquire lists of current commercial carrier providers and procurement vehicles being used
3. Coverage and Capacity studies – Acquire data sets to support FirstNet initial data collection requirements to include FirstNet coverage model in GIS data format, integrate PSAP and other data sets where possible, and design outputs that address FirstNet requirements. Also, as requested by FirstNet, we will work with State, local and tribal leaders to develop a FirstNet State phased deployment plan which reflects the priorities of emergency response in the state.
4. State plan decision process – Research and document the governmental processes that will be involved in approving the FirstNet State Plan. Develop a checklist of expected key criteria for the Governor’s use in the evaluation of the FirstNet State Plan. The checklist will be based on local, tribal and State requirements to provide the Governor with an objective basis for his opt-in and opt-out decision.

The above items will include contracts and travel as well as supplies

All items will be detailed out in the budget spreadsheet for review and approval.