

SLIGP Detailed Budget Spreadsheet  
**Tennessee (Original)**

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
<b>a. Personnel</b>					
Administrative Services Assistant 2 - The ASA2 will spend 100% of the time on SLIGP activities for 3 years	3 years	\$36,585	\$109,755	\$109,755	
Administrative Services Assistant 4 - The ASA4 will spend 100% of the time on SLIGP activities for 3 years	3 years	\$45,685	\$137,055	\$137,055	
Grant Administration - Grant administration will cover overtime and the personnel costs of existing employees that will assist with the SLIGP grant activities	3 years	\$30,000	\$90,000	\$90,000	
<b>Total Personnel</b>			<b>\$336,810</b>	<b>\$336,810</b>	<b>\$0</b>
<b>b. Fringe Benefits</b>					
ASA2 - Fringe is calculated at 23% of salary	\$109,755	23%	\$25,243	\$25,243	
ASA4 - Fringe is calculated at 27% of salary	\$137,055	27%	\$37,005	\$37,005	
<b>Total Fringe Benefits</b>			<b>\$62,248</b>	<b>\$62,248</b>	<b>\$0</b>
<b>c. Travel</b>					
Travel for State and District Workshops includes mileage based on state travel rates, lodging, and per diem for 5 individuals for 12 meetings	60 trips	\$335.00	\$20,100	\$20,100	
Travel for Regional and National FirstNet Meetings includes airfare, baggage fees, lodging, per diem, and taxi/rental car for 4 individuals traveling to an estimated 16 meetings.	64 trips	\$1,510.00	\$96,640	\$96,640	
Conferences - IWCE & APCO includes airfare, baggage fees, lodging, per diem, and taxi/rental car for 4 people traveling to an estimated 10 conferences	40 trips	\$2,968	\$118,722	\$118,722	
Pre-Award Travel FirstNet Regional Meeting; 10 individuals traveling. Cost includes mileage, lodging, and per diem; all calculated at the current state rate.	10 trips	\$1,206.00	\$12,060	\$12,060	
<b>Total Travel</b>			<b>\$247,522</b>	<b>\$247,522</b>	<b>\$0</b>
<b>d. Equipment</b>					
N/A	0	\$0	\$0	\$0	
<b>Total Equipment</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. Supplies</b>					
Computers, and Required Software	4	\$3,200	\$12,800	\$12,800	
Accessories for four (4) computers	4 computers	\$1,500	\$6,000	\$6,000	
Smart Phone Purchase	4	\$650	\$2,600	\$2,600	
Tablet (iPads) Purchase	5	\$700	\$3,500	\$3,500	
Keyboard case for tablets	5	\$100	\$500	\$500	
Web Camera	4	\$200	\$800	\$800	
Printer - Black and White	4	\$3,500	\$14,000	\$14,000	
Printer - Color	1	\$4,800	\$4,800	\$4,800	
Large Format Printer	1	\$4,500	\$4,500	\$4,500	
Scanner	4	\$1,800	\$7,200	\$7,200	
External Harddrives for 4 computers	4	\$100	\$400	\$400	
Back-up Power Supply for 4 computers	4	\$150	\$600	\$600	
Portable Projector	1	\$1,000	\$1,000	\$1,000	
Office Supplies budgeted at \$150/month for 3 years	36 months	\$150	\$5,400	\$5,400	

<b>Total Supplies</b>			<b>\$64,100</b>	<b>\$64,100</b>	<b>\$0</b>
<b>f. Contractual</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
Communications Consulting Firm Data Collection 2,000 hrs per year for 3 years; Average hourly rate for 2 consultants \$252.52/hr	6,000 hours	\$252.52	\$1,515,152	\$924,817	\$590,335
Communications Consulting Firm Outreach and Education 2,000 hrs per year for 3 years; Average hourly rate for 2 coordinators \$110/hr	6,000 hours	\$110	\$660,000	\$660,000	
<b>Total Contractual</b>			<b>\$2,175,152</b>	<b>\$1,584,817</b>	<b>\$590,335</b>
<b>g. Construction</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
N/A			\$0	\$0	\$0
<b>Total Construction</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>h. Other</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
Smart Phone Service budgeted at \$90/month for 3 years for 4 phones.	36 months x 4 phones	\$90	\$12,960	\$12,960	
Wireless Connection for Computers 4 Computers/month x 36 months = 144; the monthly cost for each device is \$50	144	\$50	\$7,200	\$7,200	
Tablets (iPads) Service budgeted at \$61.80/month for 3 years for 5 tablets	36 months x 5 tablets	\$62	\$11,160	\$11,160	
Office Furniture	3 Offices	\$4,841	\$14,523	\$14,523	
Conference Registration Fees 40 Conferences	40 registrations	\$500.00	\$20,000	\$20,000	
<b>Total Other</b>			<b>\$65,843</b>	<b>\$65,843</b>	<b>\$0</b>
<b>Total Direct Charges</b>			<b>\$2,951,675</b>	<b>\$2,361,340</b>	<b>\$590,335</b>
<b>i. Indirect Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
			\$0	\$0	\$0
<b>Total Indirect</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTALS</b>			<b>\$2,951,675</b>	<b>\$2,361,340</b>	<b>\$590,335</b>
				<b>\$2,951,675</b>	

## SLIGP Detailed Budget Spreadsheet Tennessee (Revised)

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Variance
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
<b>a. Personnel</b>						
Administrative Services Assistant 2 - The ASA2 will spend 100% of the time on SLIGP activities for 3 years	36 Months	\$3,049	\$ 109,764	\$ 109,764		\$ 9
Administrative Services Assistant 4 - The ASA4 will spend 100% of the time on SLIGP activities for 3 years	39 Months	\$3,808	\$ 148,512	\$ 148,512		\$ 11,457
Grant Administration - Grant administration will cover overtime and the personnel costs of existing employees that will assist with the SLIGP grant activities	39 Months	\$2,250	\$ 87,750	\$ 87,750		\$ (2,250)
<b>Total Personnel</b>			<b>\$ 346,026</b>	<b>\$346,026</b>	<b>\$0</b>	<b>\$ 9,216</b>
<b>b. Fringe Benefits</b>						
ASA2 - Fringe is calculated at 23% of salary	\$ 109,764.00	23%	\$ 25,246	\$ 25,246		\$ 3
ASA4 - Fringe is calculated at 27% of salary	\$ 148,512.00	27%	\$ 40,098	\$ 40,098		\$ 3,093
<b>Total Fringe Benefits</b>			<b>\$ 65,344</b>	<b>\$65,344</b>	<b>\$0</b>	<b>\$ 3,096</b>
<b>c. Travel</b>						
Travel for State and District Workshops includes mileage based on state travel rates, lodging, and per diem for 3 individuals for 76 meetings	228 trips	\$335.00	\$ 76,380	\$76,380		\$ 56,280
Travel for Regional and National FirstNet Meetings includes airfare, baggage fees, lodging, per diem, and taxi/rental car for 3 individuals traveling to an estimated 8 meetings.	24 Trips	\$2,325.00	\$ 55,800	\$55,800		\$ (40,840)
Conferences - IWCE & APCO includes airfare, baggage fees, lodging, per diem, and taxi/rental car for 6 people traveling to an estimated 8 conferences	48 trips	\$2,325.00	\$ 111,600	\$111,600		\$ (7,122)
Pre-Award Travel FirstNet Regional Meeting; 10 individuals traveling. Cost includes mileage, lodging, and per diem; all calculated at the current state rate.	10 trips	\$1,206.00	\$ -	\$0		\$ (12,060)
<b>Total Travel</b>			<b>\$ 243,780.00</b>	<b>\$243,780</b>	<b>\$0</b>	<b>\$ (3,742)</b>
<b>d. Equipment</b>						
N/A	0	\$0		\$0		
<b>Total Equipment</b>				<b>\$0</b>	<b>\$0</b>	
<b>e. Supplies</b>						
Computers, and Required Software	4	\$2,000	\$ 8,000	\$8,000		\$ (4,800)
Accessories for four (4) computers	4 computers	\$500	\$ 2,000	\$2,000		\$ (4,000)
Smart Phone Purchase	4	\$650	\$ 2,600	\$2,600		\$ -
Tablet (iPads) Purchase	5	\$700	\$ 3,500	\$3,500		\$ -
Keyboard case for tablets	5	\$100	\$ 500	\$500		\$ -
Web Camera	4	\$200	\$ 800	\$800		\$ -
Printer - Black and White	4	\$3,500	\$ -	\$0		\$ (14,000)
Printer - Color	1	\$4,800	\$ -	\$0		\$ (4,800)
Large Format Printer	1	\$4,245	\$ 4,245	\$4,245		\$ (255)
Scanner	4	\$1,800	\$ -	\$0		\$ (7,200)
External Harddrives for 3 computers	3	\$100	\$ 300	\$300		\$ (100)
Back-up Power Supply for 2 computers	2	\$125	\$ 250	\$250		\$ (350)
Portable Projector	1	\$1,000	\$ -	\$0		\$ (1,000)
Office Supplies budgeted at \$50/month for 3 years	36 months	\$150	\$ 5,400	\$5,400		\$ -

Total Supplies			\$ 27,595	\$27,595	\$0	\$ (36,505)
f. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
Communications Consulting Firm Data Collection 2,000 hrs per year for 3 years; Average hourly rate for 2 consultants \$183.87/hr	6,000 hours	\$183.87	\$1,103,220	\$ 808,052	\$590,335	\$ (411,932)
Communications Consulting Firm Outreach and Education 2,000 hrs per year for 3 years; Average hourly rate for 2 coordinators \$183.87/hr	6,000 hours	\$183.87	\$1,103,220	\$808,053		\$ 443,220
<b>Total Contractual</b>			<b>\$2,206,440</b>	<b>\$1,616,105</b>	<b>\$590,335</b>	<b>\$ 31,288</b>
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
N/A			\$0	\$0	\$0	\$0
<b>Total Construction</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
Smart Phone Service budgeted at \$52/month for 3 years for 4 phones.	36 months x 4 phones	\$52	\$7,488	\$ 7,488.00		\$ (5,472)
Wireless Connection for Computers 4 Computers/month x 36 months = 144; the monthly cost for each device is \$50	144	\$50	\$0	\$ -		\$ (7,200)
Tablets (iPads) Service budgeted at \$46/month for 3 years for 5 tablets	36 months x 5 tablets	\$46	\$8,280	\$ 8,280.00		\$ (2,880)
Office Furniture	3 Offices	\$7,574	\$22,722	\$ 22,722.00		\$ 8,199
Conference Registration Fees 48 Conferences	48 registrations	\$500.00	\$24,000	\$ 24,000.00		\$ 4,000
<b>Total Other</b>			<b>\$62,490</b>	<b>\$62,490</b>	<b>\$0</b>	<b>\$ (3,353)</b>
<b>Total Direct Charges</b>			<b>\$ 2,951,675</b>	<b>\$2,361,340</b>	<b>\$590,335</b>	<b>\$ (0)</b>
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
<b>Total Indirect</b>				<b>\$0</b>	<b>\$0</b>	\$0
<b>TOTALS</b>			<b>\$2,951,675</b>	<b>\$2,361,340</b>	<b>\$590,335</b>	\$0
				<b>\$2,951,675</b>		\$0

# Tennessee FirstNet Project

## *Budget Summary*

### **PERSONNEL**

Federal:	\$346,026
Non-Federal:	\$ 0
Total:	\$346,026

**Administrative Services Assistant 2 (ASA2)** (Federal): The ASA2 will spend 100% of the time on SLIGP grant activities for 3 years, in support of the Deputy SWIC. Responsibilities will include a variety of assignments such as: research; planning; information compilation and dissemination; forms design; and report and correspondence preparation. The budgeted costs are calculated using current Tennessee Department of Human Resources salary data. The ASA's monthly salary is \$3,049 x 36 months = \$109,764.

**Administrative Services Assistant 3 (ASA3)** (Federal): The ASA3 will spend 100% of the time on SLIGP activities for 3 years, in support of the Deputy SWIC and Grant Manager. This position will provide grant management support, including completing progress reports, managing the project's budget, and ensuring grant activities are completed on time. This position will also be responsible for procurement and property administration. The budgeted costs are calculated using current Tennessee Department of Human Resources salary data. The Grant Manager's monthly salary is \$3,808 x 39 months = \$148,512.

**Grant Administration** (Federal): Grant Administration will cover overtime costs and the personnel costs of existing departmental employees that will assist with SLIGP grant activities. The budgeted costs were calculated using an hourly overtime rate of \$45 per hour for an estimated 50 hours per month for 39 months, for a total of approximately \$87,750.

*The SLIGP duties have been assigned to the Deputy SWIC (\$28/hr base rate). Since the Deputy SWIC is a full-time position, and SLIGP duties must be conducted in addition to the regular duties of the position, overtime will be required. The Deputy SWIC serves as the SPOC for the SLIGP, and the OT is needed to fulfill the programmatic direction and oversight of the project.*

### **FRINGE**

Federal:	\$65,344
Non-Federal:	\$ 0

Total: \$65,344

**Administrative Services Assistant 2 (Federal):** Fringe is calculated at 23% of salary. Benefits include FICA, unemployment, and retirement. This position will spend 100% of the time on SLIGP, therefore all benefits have been allocated to this grant.

**Administrative Services Assistant 3 (Federal):** Fringe is calculated at 27 percent of salary. Benefits include FICA, unemployment, and retirement. This position will spend 100% of the time on SLIGP, therefore all benefits have been allocated to this grant.

*Each employee classification in the state of Tennessee has a different breakdown percentage for their benefits. For an ASA3, FICA is 7.65% and Retirement is 19.35%.*

### **TRAVEL**

Federal:	\$243,780
Non-Federal:	\$ 0
Total:	\$243,780

**State and District Workshops (Federal):** Staff members will drive to various locations across the state to host and participate in meetings and conferences with local jurisdictions to raise awareness of FirstNet, discuss local needs, and identify potential network users. Budgeted costs include mileage of \$.50 per mile for an average of 300 miles per trip, lodging of approximately \$120 per night for 1 night per trip, and per diem of approximately \$65 per day for one day per trip. We anticipate an average of 3 individuals attending approximately 76 meetings.

**National and Regional FirstNet Meetings (Federal):** Staff will attend national and regional conferences to meet with FirstNet and share information and collaborate with other grant recipients. Budgeted travel costs include airfare of approximately \$750, lodging of approximately \$150 per night for 5 nights, per diem of approximately \$65 per day for 5 days, and taxi/rental car of approximately \$100 per day for 5 days, for 3 individuals attending approximately 8 meetings.

**Conferences (Federal):** Staff members will attend industry related conferences to meet with other grant recipients and maintain awareness of current broadband technology trends. Budgeted travel costs include airfare of approximately \$750, lodging of approximately \$150 per night, per diem of approximately \$65 per day, and taxi/rental car of approximately \$100 per day for 6 individuals attending approximately 8 conferences.

## **EQUIPMENT**

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

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

## **SUPPLIES**

Federal:	\$27,595
Non-Federal:	\$ 0
Total:	\$27,595

**Computers and Required Software** (Federal): The State will purchase four (4) new computers for the Deputy SWIC (State Employee), both Administrative Services Assistants, and Grant Manager (State Employee) for use in the office environment and while on travel for conducting grant-related activities. Software will also be purchased. Cost is based on current state contract prices.

**Computer Accessories** (Federal): We intend to purchase accessories for the above computers, to include: carrying cases, mice, keyboards, disk drives, and monitors. Cost is based on current state contract prices.

**Smart Phone Purchase** (Federal): Smart phones will be supplied to staff to provide for continuity of communications when in the field for both voice and data. Costs are based on current state contract prices.

**Tablets Purchase** (Federal): Tablets with wireless connectivity will be supplied to staff to provide for continuity of communications when in the field and better promote a mobile office environment. One tablet will be purchased and used as a display at conference and workshops, on which FirstNet information will be streamed. Costs are based on current state contract prices.

**Keyboard Cases for Tablets** (Federal): Keyboard cases will be purchased for four (4) iPads to provide for continuity of communications when in the field and better promote a mobile office environment. Cost is based on current state contract prices.

**Web Camera** (Federal): Four (4) web cameras will be purchased for use during web conferences with FirstNet and State and Local partners. Cost is based on current state contract prices.

**Large Format Printer** (Federal): A large format printer will be purchased for the FirstNet team to print large documents and further support FirstNet planning and data collection goals. Cost is based on current state contract price.

*We desire to purchase a large-format printer to print maps that display current commercial coverage, needed coverage, asset locations, potential user locations, etc. We will also utilize the printer for outreach and education functions such as signage, directional posters, etc to be used during outreach and education events. This printer will aid in conveying the aforementioned information in a larger, easier-to-read format and allow for high quality display of this information to further FirstNet and grant related activities and endeavors.*

**External Hard Drives** (Federal): External hard drives will be purchased for each of the four computers and will serve the purpose of portable storage and provide the ability to archive documents. Cost is based on current state contract prices.

**Back-up Power Supply** (Federal): Back-up power supplies will be purchased for each of the four computers and will serve the purpose of providing temporary power in the case of electrical failure in the office. Cost is based on current state contract prices.

**Office Supplies** (Federal): This includes paper, folders, pens, and other general office supplies which Staff will use for grant-related activities. Cost is based on current state contract prices.

**CONTRACTUAL**

Federal:	\$1,616,105
Non-Federal:	\$590,335
Total:	\$2,206,440

**Communications Consulting Firm**

**Data Collection** (Federal and Non-Federal): The State has established a contract with a consulting firm to assist the State with Education & Outreach activities, formation of the governance structure, data collection efforts, and to assist the State in all matters related to FirstNet and NTIA. Budgeted costs were calculated using the approximate hourly cost for two (2) consultants of \$183.87 per hour for 2,000 hours per year for 3 years.

- **(Federal):** The State requests \$808,052 for this item.
- **(Non-Federal):** The State recently received approval for a cash match of \$590,335 from the State's general fund and not from another Federal source to cover the remainder of this item. The State will establish appropriate accounting procedures to pay for this item using both Federal and non-Federal funds.

**Outreach and Education** (Federal): Under the same contract established for data collection, the State will contract with the consulting firm to perform the following duties:

- Develop all Materials for Outreach and Education Workshops.
- Organize, Schedule and Conduct State and District Workshops.



- Create a Web Presence to Collect and Distribute PSBN Information.
- Coordinate the development of other legal Documents as Necessary.
- Identify Potential PSBN Users from State, Local, and Tribal Entities.
- Coordinate with State, Local and Tribal Legal Teams for MOA Development.
- Budgeted costs were calculated using the approximate hourly costs for two (2) coordinators of \$183.87 per hour for 2,000 hours per year for 3 years.
- **(Federal):** The State requests \$808,053 for this item.

**CONSTRUCTION**

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

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

**OTHER**

Federal:	\$62,490
Non-Federal:	\$ 0
Total:	\$62,490

**Smart Phones Service** (Federal): Smart phones will be supplied to staff to provide for continuity of communications when in the field for both voice and data. Budgeted costs were calculated using the current state contract rate of \$52 per month access for 3 years for 4 individuals.

**Tablets Service** (Federal): Tablets with wireless connectivity will be supplied to staff to provide for continuity of communications when in the field and better promote a mobile office environment. One tablet will be purchased and used as a display at conference and workshops, on which FirstNet information will be streamed. Budgeted costs were calculated using the current state contract rate of \$46 per month access for 36 months for 5 devices.

**Office Furniture** (Federal): Office furniture will be purchased to outfit the offices of the Deputy SWIC, AS4, and ASA2. Cost is based on current state contract prices.

**Conference Registration Fees (Federal):** Staff members attending approximately 48 conferences will incur conference registration fees of approximately \$500 for each conference.

*I have revised the Budget Detail and Narrative to reflect the more accurate estimation of 4 staff members attending approximately 12 conferences at which FirstNet will be a presenter, FirstNet-related material, and/or broadband technology issues will be presented, such as APCO, PSCR, IWCE, CES, CTIA.*

**INDIRECT CHARGES**

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

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

**TOTALS**

Federal:	\$2,361,340
Non-Federal:	\$590,335
Total:	\$2,951,675

**BUDGET INFORMATION - Non-Construction Programs**

OMB Number: 4040-0006  
Expiration Date: 06/30/2014

**SECTION A - BUDGET SUMMARY**

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. State and Local Implementation Grant Program	11.549	\$	\$	\$ 2,361,340.00	\$ 590,335.00	\$ 2,951,675.00
2.						
3.						
4.						
5. Totals		\$	\$	\$	\$	\$

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
a. Personnel	\$ 346,026.00				
b. Fringe Benefits	65,344.00				
c. Travel	243,780.00				
d. Equipment					
e. Supplies	27,595.00				
f. Contractual	1,616,105.00	590,335.00			
g. Construction					
h. Other	62,490.00				
i. Total Direct Charges (sum of 6a-6h)					
j. Indirect Charges					
k. TOTALS (sum of 6i and 6j)					
7. Program Income					

**SECTION C - NON-FEDERAL RESOURCES**

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8. Match Contribution	\$ 590,335.00	\$	\$	\$
9.				
10.				
11.				
12. TOTAL (sum of lines 8-11)	\$	\$	\$	\$

**SECTION D - FORECASTED CASH NEEDS**

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$	\$	\$	\$	\$
14. Non-Federal	\$				
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.	\$	\$	\$	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16 - 19)	\$	\$	\$	\$

**SECTION F - OTHER BUDGET INFORMATION**

21. Direct Charges: 2,951,675.00	22. Indirect Charges:
23. Remarks: Phase 2	

**Recipient Name: Tennessee Department of Safety 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)		7764	2349	310	975	660	295	145	445	785	170	250	475	660	245
2. Broadband Conferences		85	24	13	4	4	0	12	4	4	0	12	4	4	
3. Staff Hires (Full Time Equivalent)		3	2	1	0	0	0	0	0	0	0	0	0	0	0
4. Contract Executions		1	1	0	0	0	0	0	0	0	0	0	0	0	0
5. Governance Meetings		14	2	1	1	1	1	1	1	1	1	1	1	1	1
6. Education and Outreach Materials		240295	19295	20000	20000	20000	20000	20000	20000	20000	20000	20000	20000	20000	1000
7. Subrecipient Agreements Executed		0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage		N/A	N/A	Stage 1	Stage 2	Stage 2	Stage 2	Stage 3	Stage 4	Stage 5	Stage 6	Stage 6	Stage 6	Stage 6	Stage6
9. Phase 2 - Users and their Operational Areas		N/A	N/A	Stage 1	Stage 2	Stage 2	Stage 2	Stage 3	Stage 4	Stage 5	Stage 6	Stage 6	Stage 6	Stage 6	Stage 6
10. Phase 2- Capacity Planning		N/A	N/A	Stage 1	Stage 2	Stage 2	Stage 2	Stage 3	Stage 4	Stage 5	Stage 6	Stage 6	Stage 6	Stage 6	Stage 6
11. Phase 2 -Current Providers/Procurement		N/A	N/A	Stage 1	Stage 2	Stage 2	Stage 2	Stage 3	Stage 4	Stage 5	Stage 6	Stage 6	Stage 6	Stage 6	Stage 6
12. Phase 2 - State Plan Decision		N/A	N/A	Stage 1	Stage 1	Stage 2	Stage 2	Stage 3	Stage 3	Stage4	Stage4	Stage 5	Stage 6	Stage 6	Stage 6

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**Recipient Name: Tennessee Department of Safety 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	\$346,026.00	\$ 37,888.00	\$ 63,566.00	\$ 89,244.00	\$114,922.00	\$ 140,600.00	\$ 166,278.00	\$ 191,956.00	\$ 217,634.00	\$ 243,312.00	\$ 268,990.00	\$ 294,668.00	\$ 320,346.00	\$ 346,026.00
b. Fringe Benefits	\$65,344.00	\$ 14,604.00	\$ 18,833.00	\$ 23,062.00	\$ 27,291.00	\$ 31,520.00	\$ 35,749.00	\$ 39,978.00	\$ 44,207.00	\$ 48,436.00	\$ 52,665.00	\$ 56,894.00	\$ 61,123.00	\$ 65,344.00
c. Travel	\$243,780.00	\$ 21,677.00	\$ 40,185.00	\$ 58,693.00	\$ 77,201.00	\$ 95,709.00	\$ 114,217.00	\$ 132,725.00	\$ 151,233.00	\$ 169,741.00	\$ 188,249.00	\$ 206,757.00	\$ 225,265.00	\$ 243,780.00
d. Equipment	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$27,595.00	\$ 8,744.00	\$ 10,315.00	\$ 11,886.00	\$ 13,457.00	\$ 15,028.00	\$ 16,599.00	\$ 18,170.00	\$ 19,741.00	\$ 21,312.00	\$ 22,883.00	\$ 24,454.00	\$ 26,025.00	\$ 27,595.00
f. Contractual	\$1,616,105.00	\$ 248,191.00	\$ 362,183.00	\$476,175.00	\$590,167.00	\$ 704,159.00	\$ 818,151.00	\$ 932,143.00	\$ 1,046,135.00	\$ 1,160,127.00	\$ 1,274,119.00	\$ 1,388,111.00	\$ 1,502,103.00	\$ 1,616,105.00
g. Construction	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other	\$62,490.00	\$ 4,315.00	\$ 28,350.00	\$ 31,304.00	\$ 34,258.00	\$ 37,212.00	\$ 40,166.00	\$ 43,120.00	\$ 46,074.00	\$ 49,028.00	\$ 51,982.00	\$ 54,936.00	\$ 57,890.00	\$ 62,490.00
i. Total Direct Charges (sum of a-h)	\$2,361,340.00	\$ 335,419.00	\$ 523,432.00	\$690,364.00	\$857,296.00	\$ 1,024,228.00	\$1,191,160.00	\$ 1,358,092.00	\$ 1,525,024.00	\$ 1,691,956.00	\$ 1,858,888.00	\$ 2,025,820.00	\$ 2,192,752.00	\$ 2,361,340.00
j. Indirect Charges	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
k. TOTAL (sum i and j)	\$2,361,340.00	\$ 335,419.00	\$ 523,432.00	\$690,364.00	\$857,296.00	\$ 1,024,228.00	\$1,191,160.00	\$ 1,358,092.00	\$ 1,525,024.00	\$ 1,691,956.00	\$ 1,858,888.00	\$ 2,025,820.00	\$ 2,192,752.00	\$ 2,361,340.00

**Cost Class Category Non-Federal Expenditures**

The completion of your project budget (non-federal, matching funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Quarterly Cost Category Expenditures	TOTAL NON-FEDERAL	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$0.00													
b. Fringe Benefits	\$0.00													
c. Travel	\$0.00													
d. Equipment	\$0.00													
e. Supplies	\$0.00													
f. Contractual	\$590,335.00	\$ 62,048.00	\$ 106,071.00	\$150,094.00	\$194,117.00	\$ 238,140.00	\$ 282,163.00	\$ 326,186.00	\$ 370,209.00	\$ 414,232.00	\$ 458,255.00	\$ 502,278.00	\$ 546,301.00	\$ 590,335.00
g. Construction	\$0.00													
h. Other	\$0.00													
i. Total Direct Charges (sum of a-h)	\$590,335.00	\$ 62,048.00	\$ 106,071.00	\$150,094.00	\$194,117.00	\$ 238,140.00	\$ 282,163.00	\$ 326,186.00	\$ 370,209.00	\$ 414,232.00	\$ 458,255.00	\$ 502,278.00	\$ 546,301.00	\$ 590,335.00
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$590,335.00	\$ 62,048.00	\$ 106,071.00	\$150,094.00	\$194,117.00	\$ 238,140.00	\$ 282,163.00	\$ 326,186.00	\$ 370,209.00	\$ 414,232.00	\$ 458,255.00	\$ 502,278.00	\$ 546,301.00	\$ 590,335.00

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#### **14. Phase Two Funding – Revised Supplemental Narrative**

Phase Two data collection activities will be in compliance with the revised guidance provided by NTIA and FirstNet during the month of April, 2015.

Demographic Information - Tennessee has established a web based survey tool to collect demographic information regarding potential users of the network, types of devices currently in use, and the contract pricing and data usage plans currently in effect. Our survey tool contains 36 questions that have been modeled using best practices from other states. The online survey tool supports the extraction of data in a number of ways to comply with NTIA and FirstNet data collection reporting requirements. Our intent is to maintain the operational status of the inline survey tool through the end of the grant period and to provide FirstNet and NTIA with updates to our demographic information as necessary.

Coverage Objectives - Tennessee is in receipt of the coverage objective maps developed by FirstNet. We are leveraging the Emergency Communication Districts (911 Districts) throughout the state to support a systematic review the FirstNet coverage objectives with each county within the state and to revise the coverage objectives as requested by our stakeholders.

Capacity – In addition to validating coverage objectives, the State of Tennessee will conduct multiple table top sessions to define incident response profiles for planned and unplanned events such as tornados, music festivals and floods. Understanding the response profile for our state will allow us to extrapolate the potential capacity requirements for each event type. Understanding the capacity requirements will help us determine the optimal location of deployables to support an effective incident response in areas that are not covered by fixed infrastructure.

State Plan Decision – The TNCNECT Project team will collaborate with FirstNet to identify the salient portions of the ACT as they pertain to the State’s responsibilities in the State Plan Decision process. The project team will coordinate with the TNCNECT Leadership Committee to identify the appropriate State organizations and personnel that should be involved in the State Plan Decision Process. A draft of the process will then be developed for TNCNECT Leader Committee review and approval. Upon concurrence and approval of the State Plan Process within the State of Tennessee the Project Team will deliver a detailed report to FirstNet regarding Tennessee’s State Plan Decision Process.