

Recipient Name: State of Washington

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 with counties, cities, tribal nations and other stakeholder groups for outreach and education; hold regional conferences and other outreach events	21809	5255	3479	1875	1120	1120	1120	1120	1120	1120	1120	1120	1120	1120
2. Broadband Conferences	Send 5-6 staff and other SLIGP representatives to national conferences. IWCE, PSCR, APCO	199	54	55	20	7	7	7	7	7	7	7	7	7	7
3. Staff Hires (Full Time Equivalent)	Hired 2 FT staff in Q1-7. It is anticipated that no additional staff will be required, although staff changes may take place.	4	4	0	0	0	0	0	0	0	0	0	0	0	0
4. Contract Executions	Execute contracts with outside consultants to do outreach, education, data collection and parceling, technical & incident operations support, Tribal Outreach, GIS, special attorney general support, graphic & web design, Coverage Mapping Tools, GovDelivery Email services, Video Production, and Cloud storage.	10	0	1	2	5	0	0	0	2	0	0	0	0	0
5. Governance Meetings	Hold meetings of the entire SIEC, SAW and related governance groups, e.g. formal stakeholder group and stakeholder technical group	33	10	2	1	2	2	2	2	2	2	2	2	2	2
6. Education and Outreach Materials	Distribute factsheets at stakeholder meetings, other conferences, website etc. Capture website and social media hit statistics.	892010	42994	71594	61482	71594	71594	71594	71594	71594	71594	71594	71594	71594	71594
7. Subrecipient Agreements Executed	We do not anticipate executing any subrecipient agreements.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage	Develop and distribute surveys to perform FirstNet determined data collection activities for coverage objectives and coverage phases. 11 regional workshops/meetings to promote data collection. Develop mapping to for collection of data related to current coverage and critical coverage areas.	N/A	Stage 1-2	Stage 1-2	Stage 2-5	Stage 3-6	Stage 3-6	Stage 3-6	Stage 3-6	Stage 3-6	Stage 3-6	Stage 6	Stage 6	Stage 6	Stage 6

MILESTONE ACTIVITY CATEGORIES	Description of Activity	TOTAL	Quarter Ending													
			Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19	
9. Phase 2 - Users and their Operational Areas	Prepare and distribute surveys for performing FirstNet determine data collection activities for users and their operational areas. Convene Operational committee. 11 regional workshops/meetings to promote data collection. Engage an operational committee to address priority and preemption modeling.	N/A	Stage 1-2	Stage 1-2	Stage 2-5	Stage 3-6	Stage 3-6	Stage 3-6	Stage 3-6	Stage 3-6	Stage 3-6	Stage 3-6	Stage 6	Stage 6	Stage 6	Stage 6
10. Phase 2- Capacity Planning	Prepare and distribute surveys for performing FirstNet determined data collection activities for capacity planning. 10 regional workshops/meetings to promote data collection. 11 regional workshops/meetings to promote mapping and critical coverage areas.	N/A	Stage 1-2	Stage 1-2	Stage 2-5	Stage 3-6	Stage 3-6	Stage 3-6	Stage 3-6	Stage 3-6	Stage 3-6	Stage 3-6	Stage 6	Stage 6	Stage 6	Stage 6
11. Phase 2 -Current Providers/Procurement	Prepare and distribute surveys for performing FirstNet determine data collection activities to help identify current service providers and procurement processes. 11 regional workshops/meetings to promote data collection within the state. Engage an operational committee to address priority and preemption modeling.	N/A	Stage 1-2	Stage 1-2	Stage 2	Stage 3-6	Stage 3-6	Stage 3-6	Stage 3-6	Stage 3-6	Stage 3-6	Stage 3-6	Stage 6	Stage 6	Stage 6	Stage 6
12. Phase 2 - State Plan Decision	Prepare and execute a plan for State Plan Division to include input from stakeholders, identifying key state wide policy makers. Identify subject matter experts for a plan review panel. Organizing statewide meetings to evaluate the FirstNet plan and provide recommendations for changes or approval. Identify opportunities for plan review, comment, and adoption by tribes. Develop a template for Memorandum of Agreement.	N/A	Stage 1	Stage 1	Stage 1	Stage 1-2	Stage 3	Stage 3	Stage 3	Stage 4	Stage 4	State 5	Stage 6	Stage 6	Stage 6	

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

Recipient Name: State of Washington

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	\$833,612.00	\$ 244,661.00	\$ 293,797.66	\$ 465,170.00	\$ 502,014.20	\$ 538,858.40	\$ 575,702.60	\$ 612,546.80	\$ 649,391.00	\$ 686,235.20	\$ 723,079.40	\$ 759,923.60	\$ 796,767.80	\$ 833,612.00
b. Fringe Benefits	\$215,386.00	\$ 71,437.00	\$ 86,018.08	\$ 122,306.00	\$ 131,614.00	\$ 140,922.00	\$ 150,230.00	\$ 159,538.00	\$ 168,846.00	\$ 178,154.00	\$ 187,462.00	\$ 196,770.00	\$ 206,078.00	\$ 215,386.00
c. Travel	\$184,140.00	\$ 50,161.00	\$ 79,575.02	\$ 97,380.00	\$ 106,056.00	\$ 114,732.00	\$ 123,408.00	\$ 132,084.00	\$ 140,760.00	\$ 149,436.00	\$ 158,112.00	\$ 166,788.00	\$ 175,464.00	\$ 184,140.00
d. Equipment	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$16,256.00	\$ 8,976.00	\$ 9,934.69	\$ 10,355.00	\$ 10,945.10	\$ 11,535.20	\$ 12,125.30	\$ 12,715.40	\$ 13,305.50	\$ 13,895.60	\$ 14,485.70	\$ 15,075.80	\$ 15,665.90	\$ 16,256.00
f. Contractual	\$982,593.00	\$ 26,287.00	\$ 30,907.59	\$ 332,116.00	\$ 397,163.70	\$ 462,211.40	\$ 527,259.10	\$ 592,306.80	\$ 657,354.50	\$ 722,402.20	\$ 787,449.90	\$ 852,497.60	\$ 917,545.30	\$ 982,593.00
g. Construction	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other (Goods & Services)	\$94,270.00	\$ 49,417.00	\$ 110,840.44	\$ 118,503.00	\$ 116,079.70	\$ 113,656.40	\$ 111,233.10	\$ 108,809.80	\$ 106,386.50	\$ 103,963.20	\$ 101,539.90	\$ 99,116.60	\$ 96,693.30	\$ 94,270.00
i. Total Direct Charges (sum of a-h)	\$2,326,257.00	\$ 450,939.00	\$ 611,073.48	\$ 1,145,830.00	\$ 1,263,872.70	\$ 1,381,915.40	\$ 1,499,958.10	\$ 1,618,000.80	\$ 1,736,043.50	\$ 1,854,086.20	\$ 1,972,128.90	\$ 2,090,171.60	\$ 2,208,214.30	\$ 2,326,257.00
j. Indirect Charges	\$316,334.00	\$ 1,594.00	\$ 1,872.78	\$ 2,084.00	\$ 33,509.00	\$ 64,934.00	\$ 96,359.00	\$ 127,784.00	\$ 159,209.00	\$ 190,634.00	\$ 222,059.00	\$ 253,484.00	\$ 284,909.00	\$ 316,334.00
k. TOTAL (sum i and j)	\$2,642,591.00	\$ 452,533.00	\$ 612,946.26	\$ 1,147,914.00	\$ 1,297,381.70	\$ 1,446,849.40	\$ 1,596,317.10	\$ 1,745,784.80	\$ 1,895,252.50	\$ 2,044,720.20	\$ 2,194,187.90	\$ 2,343,655.60	\$ 2,493,123.30	\$ 2,642,591.00

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	\$258,241.00	\$ 92,220.00	\$ 136,617.88	\$ 156,584.00	\$ 166,749.70	\$ 176,915.40	\$ 187,081.10	\$ 197,246.80	\$ 207,412.50	\$ 217,578.20	\$ 227,743.90	\$ 237,909.60	\$ 248,075.30	\$ 258,241.00
b. Fringe Benefits	\$49,857.00	\$ 22,403.00	\$ 33,428.72	\$ 38,420.00	\$ 39,563.70	\$ 40,707.40	\$ 41,851.10	\$ 42,994.80	\$ 44,138.50	\$ 45,282.20	\$ 46,425.90	\$ 47,569.60	\$ 48,713.30	\$ 49,857.00
c. Travel	\$52,780.00	\$ -	\$ -	\$ 5,278.00	\$ 10,556.00	\$ 15,834.00	\$ 21,112.00	\$ 26,390.00	\$ 31,668.00	\$ 36,946.00	\$ 42,224.00	\$ 47,502.00	\$ 52,780.00	
d. Equipment	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
e. Supplies	\$55,800.00	\$ 820.00	\$ 820.00	\$ 820.00	\$ 6,318.00	\$ 11,816.00	\$ 17,314.00	\$ 22,812.00	\$ 28,310.00	\$ 33,808.00	\$ 39,306.00	\$ 44,804.00	\$ 50,302.00	\$ 55,800.00
f. Contractual	\$166,307.00	\$ 3,303.00	\$ 3,303.00	\$ 3,303.00	\$ 19,603.40	\$ 35,903.80	\$ 52,204.20	\$ 68,504.60	\$ 84,805.00	\$ 101,105.40	\$ 117,405.80	\$ 133,706.20	\$ 150,006.60	\$ 166,307.00
g. Construction	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
h. Other (Goods & Services)	\$25,560.00	\$ 3,302.82	\$ 3,969.00	\$ 6,128.10	\$ 8,287.20	\$ 10,446.30	\$ 12,605.40	\$ 14,764.50	\$ 16,923.60	\$ 19,082.70	\$ 21,241.80	\$ 23,400.90	\$ 25,560.00	
i. Total Direct Charges (sum of a-h)	\$608,545.00	\$ 118,746.00	\$ 177,472.42	\$ 203,096.00	\$ 243,640.90	\$ 284,185.80	\$ 324,730.70	\$ 365,275.60	\$ 405,820.50	\$ 446,365.40	\$ 486,910.30	\$ 527,455.20	\$ 568,000.10	\$ 608,545.00
j. Indirect Charges	\$60,568.00	\$ 38,485.00	\$ 52,915.00	\$ 60,568.00	\$ 60,568.00	\$ 60,568.00	\$ 60,568.00	\$ 60,568.00	\$ 60,568.00	\$ 60,568.00	\$ 60,568.00	\$ 60,568.00	\$ 60,568.00	\$ 60,568.00
k. TOTAL (sum i and j)	\$669,113.00	\$ 157,231.00	\$ 230,387.42	\$ 263,664.00	\$ 304,208.90	\$ 344,753.80	\$ 385,298.70	\$ 425,843.60	\$ 466,388.50	\$ 506,933.40	\$ 547,478.30	\$ 588,023.20	\$ 628,568.10	\$ 669,113.00

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State of Washington SLIGP						
Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
a. Personnel - Quantities are "staff months" - Totals:	54	N/A	\$ 44,370	\$ 44,370	\$ -	
Military Department - Grant Management & Administration						
This position will spend 18% of time on grant activities for 4.5 years. The annual salary is \$54,780. \$54,780 x 18% = \$9,860.	4.5 Years	\$ 9,860.00	\$ 44,370	\$ 44,370	\$ -	
b. Fringe Benefits - Quantities in "Staff Months" - Totals:	54	N/A	\$ 13,311	\$ 13,311	\$ -	
Military Department - Grant Management & Administration						
Fringe is calculated at 30% of salary. \$9,860 x 30% = \$2,958	4.5 years	\$ 2,958.00	\$ 13,311	\$ 13,311	\$ -	
c. Travel			\$ 25,800	\$ 25,800	\$ -	
Military Department - Grant Management & Administration						
Three individuals will travel to regional and national meetings with an average cost of \$5,600 per trip for an estimated 3 trips. Cost breakdown per trip per person: airfare \$1,200.67, hotel \$450 (3 days x \$150), per diem \$216 (4 days x \$54)	3	\$ 5,600.00	\$ 16,800	\$ 16,800	\$ -	
Military Department - Grant Management & Administration						
One individual will travel to conduct technical assistance visits and monitoring visits for an average cost of \$1,000 for an estimated 9 trips. Cost breakdown per trip: airfare \$742, hotel \$150 (1 day), per diem \$108 (2 days x \$54).	9	\$ 1,000.00	\$ 9,000	\$ 9,000	\$ -	
d. Equipment: Total		\$ -	\$ -	\$ -	\$ -	
N/A - No equipment purchases are anticipated with this program		\$ -	\$ -	\$ -	\$ -	
e. Supplies		\$ -	\$ -	\$ -	\$ -	
Supplies						
N/A		\$ -	\$ -	\$ -	\$ -	
f. Contractual - Totals:			\$ 3,228,223	\$ 2,559,110	\$ 669,113	
Subcontractor (WaTech) Totals			\$ 3,228,223	\$ 2,559,110	\$ 669,113	
Personnel (WaTech)						
WaTech - Outreach Coordinator						
This position will spend 100% of the time on grant activities for 4.5 years. The outreach coordinator's annual salary is \$74,000. \$74,000 x 100% = \$74,000	4.5 Years	\$ 74,000.00	\$ 333,000	\$ 333,000	\$ -	
WaTech - Administrative Assistant						
This position will spend 100% of the time on grant activities for 4.5 years. The outreach coordinator's annual salary is \$44,000. \$44,000 x 100% = \$44,000	4.5 Years	\$ 44,000.00	\$ 198,000	\$ 198,000	\$ -	
WaTech - Senior Program Manager						
This position will spend 50% of the time on grant activities for 4 5 years. The Senior program manager's annual salary is \$132,732. \$132,732 x 50% = \$66,366	4.5 years	\$ 66,366.00	\$ 298,647	\$ 149,324	\$ 149,323	
WaTech - Program Manager						
This position will spend 50% of the time on grant activities for 4 5 years. The outreach coordinator's annual salary is \$96,816. \$96,816 x 50% = \$48,408.	4.5 Years	\$ 48,408.00	\$ 217,836	\$ 108,918	\$ 108,918	
SWIC						
N/A	0.0	\$ -	\$ -	\$ -	\$ -	
Consulting Engineer						
N/A	0.0	\$ -	\$ -	\$ -	\$ -	
Fringe Benefits (WaTech)						
WaTech - Outreach Coordinator						
Fringe is calculated at 24.9% of salary. \$74,000 x 24.9% = \$18,426	4.5 years	\$ 18,426.00	\$ 82,917	\$ 82,917	\$ -	
WaTech - Administrative Assistant						
Fringe is calculated at 35% of salary. \$44,000 x 35% = \$15,400	4.5 years	\$ 15,400.00	\$ 69,300	\$ 69,300	\$ -	
WaTech - Senior Program Manager						

Variance
\$ (912,905)
\$ (2,205)
\$ (178,144)
\$ 3,996.00
\$ (47,188)
\$ 16,800
\$ 9,000
\$ -
\$ (53,664)
\$ -
\$ 1,741,423
\$ 1,741,423
\$ 39,000
\$ 87,300
\$ 111,147
\$ 70,836
\$ (44,100)
\$ (98,000)
\$ 24,117
\$ 47,160

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Variance
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
Fringe is calculated at 18.8% of salary. \$66,366 x 18.8% = \$12,477	4.5 years	\$ 12,477.00	\$ 56,146	\$ 28,073	\$ 28,073	\$ 18,646
WaTech - Program Manager						
Fringe is calculated at 20% of salary. \$48,408 x 20% = \$9,682	4.5 years	\$ 9,682.00	\$ 43,569	\$ 21,785	\$ 21,784	\$ 14,169
SWIC						
N/A	0.0	\$ -	\$ -	\$ -	\$ -	\$ (8,820)
Consulting Engineer						
N/A	0.0	\$ -	\$ -	\$ -	\$ -	\$ (19,600)
Travel (WaTech)						
Program Office Travel - Out of State						
Attendance at regional and national meetings with an average cost of \$1,869.10 per person/per trip. Cost breakdown: airfare \$1,168.10, hotel \$450 (3 days x \$150), per diem \$192 (3 days x \$64), and mileage \$59 (103 roundtrip miles x \$0.575).	77	\$ 1,869.10	\$ 143,920	\$ 107,940	\$ 35,980	\$ 112,932
Program Office Travel - In-State						
Four individuals will travel to conduct workshops and outreach meetings with an average cost of \$1,002.98 per trip per person for an estimated 67 trips. Cost breakdown: airfare \$739.98, hotel \$150 (1 day), per diem \$54 (1 day), and mileage \$59 (103 roundtrip miles x \$0.575).	67	\$ 1,002.98	\$ 67,200	\$ 50,400	\$ 16,800	\$ 25,200
Supplies (WaTech)						
Supplies will include small office supplies to support outreach activities to include USB drives, paper, pens, pencils, easels and easel paper, and other meeting supplies that will aid members of the stakeholder, technical, and operational committees with their continued programmatic work.	3	\$ 13,000.00	\$ 39,000	\$ -	\$ 39,000	\$ -
Computers for WaTech Staff						
Four computers for 4 years. Includes two year replacement.	4	\$ 3,000.00	\$ 12,000	\$ -	\$ 12,000	\$ 7,200
Cell phones for WaTech Staff						
Four cell phones and Mi-Fi's for 4 years. Includes two year replacement.	4	\$ 1,200.00	\$ 4,800	\$ -	\$ 4,800	\$ (3,064.00)
Printing						
Printing of fliers explaining and promoting FirstNet	125,046	\$ 0.13	\$ 16,256	\$ 16,256	\$ -	\$ 15,456
Vendor Contracts (WaTech)						
Reports & Plans						
Preparation and draft, review, publish plans and other documentation in support of the design for the State and the Governor's opt-in/opt-out decision. Amount estimated as 80 hours at a rate of \$60/hour.	80	\$ 60.00	\$ 4,800	\$ -	\$ 4,800	\$ -
Data Collection						
Data collection 360 hours over 54 months at an average hourly rate of \$200.	360	\$ 200.00	\$ 72,000	\$ 72,000	\$ -	\$ (93,000)
GIS						
Contracts to perform GIS coverage mapping including 911 call overlays and usage tracking. Estimating a cost of \$1400 per month for 32 months. These contracts will be costs not-to-exceed contracts with specific deliverables.	32	\$ 1,400.00	\$ 44,800	\$ 44,800	\$ -	\$ 9,520

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Variance
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
Education & Outreach						
Contracts to perform needs assessments and outreach to public safety responders; technology and operational experts; and local, state, and federal, and tribal government stakeholders. Existing contracts include: Washington State University (WSU) for \$508,575 and Pacific Northwest Economic Region for \$245,000. An additional contract will be executed for \$137,200 to aid in the completion of needs assessments. Estimated costs will be \$16,450 for 54 months.	54	\$ 16,450	\$ 888,300	\$ 726,793	\$ 161,507	\$ (336,700)
Tribal Outreach						
Incorporated in overall outreach activities		\$ -	\$ -	\$ -	\$ -	\$ (22,000)
Tribal Planning Updates						
Incorporated in overall outreach activities		\$ -	\$ -	\$ -	\$ -	\$ (70,000)
Legal Support						
Support for agreement development and review, data analysis and review, public notice response, plan design review, and assistance managing public records. Estimating 630 hours at a cost of \$120 per hour for 54 months. Support provided by Special Assistant Attorney General's state office.	630	\$ 120	\$ 75,600	\$ 75,600	\$ -	\$ (58,800)
Graphic and Web Site Design						
Graphic and Website design at a rate of \$40 per hour for 310 hours over 4.5 years.	310	\$ 40	\$ 12,400	\$ 12,400	\$ -	\$ 12,400
Video Production						
Development and production of videos providing FirstNet education and support. Estimating a cost of \$100 per hour for a total of 510 hours over 4.5 years.	510	\$ 100	\$ 51,000	\$ 51,000	\$ -	\$ 51,000
Other (Goods & Services) (WaTech)						
Cloud Services						
Support for file sharing & conferencing for outreach and education for 4.5 years. Estimating a monthly cost of \$200 for 54 months.	54	\$ 200.00	\$ 10,800	\$ -	\$ 10,800	\$ 9,600
Conference Exhibit Costs						
Fees for event and conference exhibit costs. Participating in events and conferences with a nexus to public safety ensures wide outreach and opportunities for individual education. Estimating participation in 40 events with an average cost of \$2,500 over 4.5 years.	40	\$ 2,500.00	\$ 100,000	\$ 93,070	\$ 6,930	\$ 100,000
Association Memberships						
Association memberships as appropriate as a function of continued outreach. Estimating 6 memberships with a cost of \$200 over 4.5 years.	6	\$ 200.00	\$ 1,200	\$ 1,200	\$ -	\$ 1,200
Monthly communications						
Wireless connection for 4 mobile phones, 4.80 GB data for 4.5 years. Anticipating a monthly cost of \$145 for 54 months.	54	\$ 145.00	\$ 7,830	\$ -	\$ 7,830	\$ 2,610
Indirect Costs (WaTech)						
13.2185% rate (provisional) applied to sub-grantee WaTech costs of \$2,851,321	13.2185%	\$2,851,321	\$ 376,902	\$ 316,334	\$ 60,568	\$
g. Construction - Total						
N/A - No construction is anticipated with this program		\$ -	\$ -	\$ -	\$ -	\$ -
h. Other (Goods & Services):						
N/A						\$

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Variance
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
Direct Costs - Total		\$	3,311,704	\$ 2,642,591	\$ 669,113	
i. Indirect - Total		\$	-	\$ -	\$ -	\$ (376,902.00)
Indirect						
Grand Total		\$	3,311,704	\$ 2,642,591	\$ 669,113	\$ -

Budget Narrative

See the Detailed Budget Spreadsheet for calculations.

a. Personnel

Federal:	\$ 44,370.00
Non-Federal:	\$ <u>0.00</u>
Total:	\$ 44,370.00

- **Military Department – Grant Management & Administration (Federal):** Management and administration of grant program. This position will spend a combined 18% of their time on SLIGP grant activities for 4.5 years. The Grant Management staff's annual salary is \$54,780. $\$54,780 \times 18\% = \$9,860$. Federal portion: \$44,370.

b. Fringe

Federal:	\$ 13,311.00
Non-Federal:	\$ <u>0.00</u>
Total:	\$ 13,311.00

- **Military Department – Grant Management & Administration (Federal):** Benefits include FICA, unemployment, and retirement. Fringe is calculated at 30% of salary for the portion of the time spent on SLIGP activities (18%). $\$9,860 \times 30\% = \$2,958$. Federal portion: \$13,311.

c. Travel

Federal:	\$ 25,800.00
Non-Federal:	\$ <u>0.00</u>
Total:	\$ 25,800.00

- **Military Department – Grant Management & Administration Out-of-State Travel for Regional and National Meetings (Federal):** Travel for out-of-state to regional and national meetings with NITA/SLIGP as related to management of the SLIGP grant. Three individuals will attend 3 meetings over the course of 4.5 years with an average cost of \$5,600 per trip. Cost breakdown: airfare \$1,200.67, hotel \$450 (3 days x \$150), and per diem \$216 (4 days x \$54). $\$5,600 \times 3 = \$16,800$. Federal portion: \$16,800.
- **Military Department – Grant Management & Administration In-State Travel (Federal) –** One individual will travel to conduct technical assistance visits and monitoring visits for an average cost of \$1,000 for an estimated 9 trips. Cost breakdown: airfare \$742, hotel \$150, per diem \$108 (2 days x \$54). $\$1,000 \times 9 = \$9,000$. Federal portion: \$9,000.

d. Equipment

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

No equipment purchases are anticipated with this program.

e. Supplies

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

No supply purchases are anticipated with this program.

f. Contractual/Subcontractor (WaTech)

Personnel

<i>Federal:</i>	<i>\$ 789,242.00</i>
<i>Non-Federal:</i>	<i>\$ 258,241.00</i>
<i>Total:</i>	<i>\$ 1,047,483.00</i>

- **WaTech – Outreach Coordinator (Federal):** Prepare and coordinate all communications with state, local, tribal, and private company stakeholders. Prepare for and set up meetings; collect input from stakeholders; and prepare reports and other documentation. Provide SLIGP budget oversight. Manage communication about FirstNet to governing body. This position will spend 100% of the time on SLIGP grant activities for 4.5 years. The outreach coordinators annual salary is \$74,000. $\$74,000 \times 100\% = \$74,000$. Federal portion: \$333,000.
- **WaTech – Administrative Assistant (Federal):** Manage logistics for meetings, staff support for preparation of materials for outreach and meetings, and handle calls and initial communications during all project phases. This position will spend 100% of the time on SLIGP grant activities for 4.5 years. The outreach coordinators annual salary is \$44,000. $\$44,000 \times 100\% = \$44,000$. Federal portion: \$198,000.
- **WaTech – Senior Program Manager (Federal and Non-Federal):** Director and point of contact for SLIGP. Chair and staff to SIEC governing body. Cause preparation of materials for decisions and present to the SIEC. This position will spend 50% of the time on SLIGP grant activities for 4.5 years. The senior program manager’s annual salary is \$132,732. $\$132,732 \times 50\% = \$66,366$. This item will be provided as a cash match contribution and is not from another Federal source. Federal portion: \$149,324. Non-Federal portion: \$149,323.
- **GIS & Planning Staffing (Federal and Non-Federal):** N/A
- **WaTech – Program Manager (Federal and Non-Federal):** Manage the work of the Washington OneNet Technical Committee, coordinate the efforts of technical subcontractors and special assistant attorney general, provide contract input, and work of other staff involved in the SLIGP Project. Prepare and write technical reports and other deliverables from the program. This position is also the alternate SWIC and works in coordination with the SWIC. This position will spend 50% of the time on SLIGP grant activities for 4.5 years. The program manager’s annual salary is \$96,816. $\$96,816 \times 50\% = \$48,408$. This item will be provided as a cash match contribution and is not from another Federal source. Federal portion: \$108,918. Non-Federal portion: \$108,918.
- **SWIC:** N/A
- **Consulting Engineer:** N/A

Fringe

<i>Federal:</i>	<i>\$ 202,075.00</i>
<i>Non-Federal:</i>	<i>\$ 49,857.00</i>
<i>Total:</i>	<i>\$ 251,932.00</i>

- **WaTech – Outreach Coordinator (Federal):** Benefits include FICA, unemployment, and retirement. This position will spend 100% of the time on SLIGP, so all fringe benefits have been allocated to this grant. Fringe is calculated at 24.9% of salary. $\$74,000 \times 24.9\% = 18,426$. Federal portion: \$82,917.
- **WaTech – Administrative Assistant (Federal):** Benefits include FICA, unemployment, and retirement. This position spends 100% of the time on SLIGP, so all fringe benefits have been allocated to this grant. Fringe is calculated at 35% of salary. $\$44,000 \times 35\% = \$15,400$. Federal portion: \$69,300.
- **WaTech – Senior Program Manager (Federal and Non-Federal):** Benefits include FICA, unemployment, and retirement. Fringe is calculated at 18.8% of salary, for the portion of the time spent on SLIGP activities (50%). This item will be provided as a cash match contribution and is not from another Federal source. $\$66,366 \times 18.8\% = \$12,477$. Federal portion: \$28,073. Non-Federal portion: \$28,073.
- **GIS & Planning Staffing (Non-Federal):** N/A
- **WaTech – Program Manager (Federal and Non-Federal):** Benefits include FICA, unemployment, and retirement. Fringe is calculated at 20% of salary, for the portion of the time spent on SLIGP activities (50%). This item will be provided as a cash match contribution and is not from another Federal source. $\$48,408 \times 20\% = \$9,682$. Federal portion: \$21,785. Non-Federal portion: \$21,784.
- **SWIC:** N/A
- **Consulting Engineer:** N/A

Travel

<i>Federal:</i>	<i>\$ 158,340.00</i>
<i>Non-Federal:</i>	<i>\$ 52,780.00</i>
<i>Total:</i>	<i>\$ 211,120.00</i>

- **Program Office Out-of-State Travel for Regional and National Meetings (Federal and Non-Federal):** Four to six staff members will attend 4-6 national and multiple regional conferences to meet with FirstNet, PSCR, IWCE, and other events relevant to SLIGP activities in order to gather and share information and collaborate with other grant recipients. Travel costs include airfare, hotel, per diem, and rental cars. This will be used by the Senior Program Manager, Outreach Coordinator, Administrative Assistant, Program Manager, stakeholder and technical committee members, and other subject matter experts for approved travel for grant-related activities. Travel cost out-of-state travel four to six individuals for approximately 77 trips with an average cost of \$1,869.10. Cost breakdown: Airfare \$1,168.10, hotel \$450 (3 days x \$150), per diem \$192 (3 days x \$64), and mileage \$59 (103 roundtrip miles x \$0.575 per mile). $\$1,869.10 \times 77 = \$143,920$. Federal portion \$107,940. Non-Federal portion: \$35,980.

- **Program Office In-State Travel – (Federal and Non-Federal):** Travel costs for in-state travel for four individuals to various locations across the state to participate in meetings/conferences/events with state, local, and tribal jurisdictions. The purpose of the travel is to raise awareness of FirstNet, discuss state, local, and tribal wireless broadband data and coverage needs, identify potential network users, and collect FirstNet required data necessary for a comprehensive state plan. This will be used by the Senior Program Manager, Outreach Coordinator, Administrative Assistant, Program Manager, stakeholder and technical committee members, and other subject matter experts to reimburse approved travel for grant-related activities. Travel cost for in-state travel for four individuals. Approximately 67 trips with an average cost of \$1,002.98. Cost breakdown: airfare \$739.98, hotel \$150 (1 day), per diem \$54 (1 day) and mileage \$59 (103 roundtrip miles x \$0.575 per mile) Federal portion: \$50,400. Non-Federal Portion: 16,800.

Supplies

<i>Federal:</i>	<i>\$ 16,256.00</i>
<i>Non-Federal:</i>	<i><u>\$ 55,800.00</u></i>
<i>Total:</i>	<i>\$ 72,056.00</i>

- **Supplies (Non-Federal):** Supplies will include small office supplies to support outreach activities to include USB drives, paper, pens, pencils, easels and easel paper, and other meeting supplies that will aid members of the stakeholder, technical, and operational committees with their continued programmatic work. Will be used by the Senior Program Manager, Outreach Coordinator, Administrative Assistant, and Program Manager, and others for grant-related activities. These are reoccurring costs. This item will be provided as a cash match contribution and is not from another Federal source. Non-Federal portion: \$39,000.
- **Computers WaTech Staff (Non-Federal):** Four laptops for 4 years. Assumes the average equipment replacement cycle of 2 years based on recommended and actual experience. Cost per individual item is assumed to be \$3,000 x 4 = \$12,000. 2 anticipated refreshes during the duration of the grant. Item will be provided as a cash match contribution and is not from another Federal source. Non-Federal portion: \$12,000.
- **Cell Phones for WaTech Staff (Non-Federal):** Four mobile phones and four data hotspots (Mi-Fi's) for 4 years. Assumes the average equipment replacement cycle of 2 years based on recommended and actual experience. Cost per individual is assumed to be \$1,200 x 4 = \$4,800. 2 anticipated refreshes during the duration of the grant. This item will be provided as a cash match contribution and is not from another Federal source. Non-Federal portion: \$4,800.
- **Printing, paper, supplies (Federal):** Based on actual use from SLIGP Phase 1 for reproduction of program materials. Professional printing services, specialty papers, posters-paper and vinyl, business meeting supplies, conference materials. This will be used by the Senior Program Manager, Outreach Coordinator, Administrative Assistant, Program Manager, contractors, stakeholders, and subject matter experts for grant-related activities. 125,046 fliers x \$.13 = \$16,256. Federal portion: \$16,254

Vendor Contracts

<i>Federal:</i>	<i>\$ 982,593.00</i>
<i>Non-Federal:</i>	<i><u>\$ 166,307.00</u></i>
<i>Total:</i>	<i>\$ 1,148,900.00</i>

- **Reports & Plans (Non-Federal):** Preparation and draft, review, publish plans and other documentation in support of the design for the State and the Governor's opt-in/opt-out decision. Amount estimated as 80 hours x \$60 per hour. Non-Federal portion: \$4,800.

- **Data collection (Federal):** Activities related to the collection of FirstNet required/specified data including current coverage areas/areas where coverage is required, and improve or deploy GIS - based Master Address File. Data Collection 360 hours (over 54 months) at an average hourly rate of \$200. $360 \times \$200 =$ Federal portion: \$72,000
- **GIS (Federal):** Contracts to perform GIS coverage mapping including 911 call overlays, usage tracking, etc. This will be a not-to-exceed contract with specific task deliverables. The vender is not yet determined. $32 \text{ months} \times \$1,400 = \$44,800$. Federal portion: \$44,800.
- **Outreach, Education, and Data Collection Contracting (Federal and Non-Federal):** Contracts to perform needs assessments and outreach to public safety responders; local, state, Federal, and tribal government stakeholders, technology, and operational experts. Washington State University (WSU): \$508,575 Pacific Northwest Economic Region (PNWER): \$245,000. An additional contract will executed for \$137,200 to aid in the completion of needs assessments. Hours billed vary by month and task and are, therefore, not possible to accurately assess. Estimated costs are $54 \text{ months} \times \$16,450 = \$888,300$. Federal portion: \$726,793. Non-Federal portion: \$161,507.
- **Tribal Outreach:** N/A (Incorporated in overall outreach activities)
- **Tribal Planning Updates:** N/A (Incorporated in overall outreach activities)
- **Legal Support (Federal and Non-Federal):** Assistance with review and response to public notices, MOA's, data sharing, public records, etc.: Support for agreement development and review, data analysis and review, public notice response, plan design review, and assistance managing public records. Support provided by Special Assistant Attorney General's state office. Estimated costs are $630 \text{ hours (over 54 months)} \times \$120 \text{ per hour} = \$75,600$. Federal portion: \$75,600.
- **Graphic and Web Site Design (Federal):** Professional graphic and web site design services to assist with a website and materials preparation to aid outreach and stakeholder communication and all grant-related activities. These services are procured within state government guidelines. $5.787 \text{ hours per month for 54 months} = 310 \text{ hours (approximately)}$; average hourly rate of \$40 per hour. Federal portion: \$12,400.
- **Video Production (Federal):** Professional video production services for FirstNet in Washington outreach & education videos. Subject matter may include tribal, user stories, data collection, the state plan, opt-in/opt-out, etc. These services are procured within state government guidelines. Video development and production estimated costs are $510 \text{ hours (over 54 months)} \times \$100 \text{ (average hourly rate)} = \$51,000$. Federal portion: \$51,000.

Other – Goods & Services

<i>Federal:</i>	<i>\$ 94,270.00</i>
<i>Non-Federal:</i>	<i>\$ 25,560.00</i>
<i>Total:</i>	<i>\$ 119,830.00</i>

- **Cloud Services (Non-Federal):** Support cloud-based file sharing & conferencing during the 54-month outreach and data collection and planning phases at \$200/month. This is a subscription service with a flat, annual fee. $54 \times \$200 = \$10,800$. Non-Federal portion: \$10,800.
- **Conference Exhibit Costs (Federal and Non-Federal):** Fees for meeting, event, and conference exhibit costs related to outreach event coordination. To be used for outreach at association meetings/conference, etc. (e.g., First Responder groups; emergency managers; transportation

officials; utilities; local, county, and state management officials; etc.). Estimated costs are 40 events x \$2,500 per event = \$100,000. Federal portion: \$93,070. Non-Federal portion: \$6,930.

- **Association memberships (Federal):** Associations memberships (estimated 6 memberships with an average cost \$200) as appropriate as a function of continued outreach. 6 x \$200 = \$1,200. Federal portion: \$1,200.
- **Monthly communications (Non-Federal):** Mobile phones (4) monthly fees, data (4 @ 80GB), landline (4). Total quantity is 54 months x \$145 per month = \$7,830. This item will be provided as a cash match contribution and is not from another Federal source. Non-Federal portion: \$7,830.
- **Legal Support:** N/A

Indirect

<i>Federal:</i>	<i>\$ 316,334.00</i>
<i>Non-Federal:</i>	<i><u>\$ 60,568.00</u></i>
<i>Total:</i>	<i>\$ 376,902.00</i>

- **Indirect (Federal and Non-Federal):** WaTech will be using an indirect rate of 13.2185% applied to the sub-grantee WaTech charges of \$2,851,321 for a total of \$376,902. An amount of \$60,568 in indirect was allocated as non-federal match for Phase I. Leaving \$316,334 as Federal share.

g. Construction

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

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

h. Other (Goods & Services)

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

i. Indirect

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

TOTALS

<i>Federal:</i>	<i>\$ 2,642,591.00</i>
<i>Non-Federal:</i>	<i><u>\$ 669,113.00</u></i>
<i>Total:</i>	<i>\$ 3,311,704.00</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. State and Local Implementation Grant Program (SLIGP)	11.549	\$ <input type="text"/>	\$ <input type="text"/>	\$ 2,642,591.00	\$ 669,113.00	\$ 3,311,704.00
2. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
5. Totals		\$ <input type="text"/>	\$ <input type="text"/>	\$ 2,642,591.00	\$ 669,113.00	\$ 3,311,704.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) State and Local Implementation Grant Program (SLIGP)	(2)	(3)	(4)	
a. Personnel	\$ 44,370.00	\$ 0.00	\$	\$	\$ 44,370.00
b. Fringe Benefits	13,311.00	0.00			13,311.00
c. Travel	25,800.00	0.00			25,800.00
d. Equipment	0.00	0.00			
e. Supplies	0.00	0.00			
f. Contractual	2,559,110.00	669,113.00			3,228,223.00
g. Construction	0.00	0.00			
h. Other	0.00	0.00			
i. Total Direct Charges (sum of 6a-6h)	2,642,591.00	669,113.00			\$ 3,311,704.00
j. Indirect Charges	0.00	0.00			\$
k. TOTALS (sum of 6i and 6j)	\$ 2,642,591.00	\$ 669,113.00	\$	\$	\$ 3,311,704.00
7. Program Income	\$	\$	\$	\$	\$

SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	State and Local Implementation Grant Program (SLIGP)	\$ 669,113.00	\$	\$	\$ 669,113.00
9.					
10.					
11.					
12. TOTAL (sum of lines 8-11)		\$ 669,113.00	\$	\$	\$ 669,113.00

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.	State and Local Implementation Grant Program (SLIGP)	\$	\$	\$	\$
17.					
18.					
19.					
20. TOTAL (sum of lines 16 - 19)		\$	\$	\$	\$

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:		22. Indirect Charges:	
23. Remarks:			

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

14. Phase Two Funding

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

In Phase 2, Washington State is executing its plan to comprehensively collect all the *FirstNet-determined data* required to make FirstNet implementation and operation in the State successful (draft survey and workshop schedule to follow). This data has been *specified by FirstNet*, and will be used to support but could include: number of users, user requirements for devices and applications.

The Phase 2 tasks have been specified by FirstNet and NTIA, and Washington is now collecting the following data:

- Organization Information
- Organization Devices
- Applications
- Service Providers
- Service Plans and Costs
- Barriers
- Coverage requirements. (This is complicated in Washington State because of the diverse geography ranging from sea level to 14,000 feet in elevation, coastlines/lakes/Puget Sound, large national parks and forests, and dense urban geography with skyscrapers, urban canyons, and underground structures such as tunnels.)
- Capacity, throughput and performance factors.
- Numbers of subscribers and costs of service
- Usage cases and requirements.

Washington State understands time is of the essence in this work. Washington State has contracted with Washington State University to develop an online survey that has been distributed to 745 public safety agencies to date. These agencies include traditional first responder organizations; tribal first responder agencies; state, local, and county agencies; and private/commercial organizations with a public safety role.

Washington OneNet is on track to provide the first data sets on July 31 with the final push completed September 30, 2015.