

Detailed Budget Justification

The proposed project budget consists of five elements:

- Salaries and benefits of District staff tasked to the project
- Supplies and equipment needed for outreach and analysis of the District's needs in order to develop information for consultation with FirstNet
- Travel to conferences and consultation meetings
- Technical, policy, legal, governance and other specialized contractual support
- Indirect costs

The project will be funded by \$636,722 from the SLIGP grant and \$159,181 from the District in matching funds. The District matching contribution will be in cash, will not come from a Federally funded source and will not be used as cash match for any other Federal grant. This budget narrative allocates \$636,722 from SLIGP grant funds and \$159,181 from the District in matching funds.

NTIA has delineated a three-year performance period. With additional information about the consultation schedule from FirstNet, the District can expand or contract the schedule as needed.

Personnel

Federal:	\$134,400
Non-Federal:	\$0
Total:	\$134,400

The project will be overseen by a program manager assigned by the leadership of the SIEC and ICC. The program manager and leadership effort will not be funded under this grant. Day to day, the project will be run by a project manager, who will be staffed by a consultant and funded through this grant and will be responsible for creating and managing the project goals, schedule, milestones, budgets, and outcome metrics. This role is not included in the Personnel category.

The outreach manager will be tasked to the project one-eighth time over three years and will be funded by this grant. He or she will be responsible for identifying the individuals to contact, establishing and maintaining relationships between the project and those individuals, and ensuring that outreach works in a timely and systematic manner. The outreach manager will devise and manage the documentation of the outreach and the information gathered and will act as a point of contact with the people and agencies and organizations in the outreach. As necessary, the outreach manager will assist the project manager with project management roles.

The technical lead will be the technical point of contact both within the District and to FirstNet. He or she will oversee the technical and engineering staff and contractors working on the effort as well as the development of materials to educate leaders, stakeholders and first responder practitioners in the outreach. As necessary, the technical lead will draw on the District's technical expertise and information develop in previous wireless broadband and public safety

communications efforts to direct the outreach and gather information. The technical lead will oversee the gathering and analysis of technical requirements from District leadership and first responders and will be responsible for the technical portions of developing memoranda of understanding and the formal documentation of infrastructure hardening and resilience standards. The technical lead will be funded by this grant and will be staffed to the project one-eighth time over the course of the grant.

It will be necessary to assign a senior administrative assistant to manage documentation, schedules and budgets, assist in reporting to NTIA and within the District, and assist the project manager and program manager with their roles. He or she will be funded by this grant and will be staffed to the project one-eighth time over three years.

The SWIC will have significant added responsibilities over the lifetime of the project and will require funding for one-eighth time to support the coordination with the states, NCSWIC and other federal entities, outreach and coordination with the National Capital Region Council of Governments and NCR jurisdictions, the update of the SCIP, and other roles added by this project.

Salary estimates provided for budgeting purposes are prevailing costs for the staffing levels as indicated in D.C. government per current salaries and previous grant applications.

Fringe Benefits

Federal:	\$29,568
Non-Federal:	\$0
Total:	\$29,568

We have included the cost of fringe benefits in the budget. Fringe benefits are 22% of salary costs.

Supplies

Federal:	\$0
Non-Federal:	\$1,000
Total:	\$1,000

We estimate costs for printing of materials needed across the program to be approximately \$1,000 to be paid with matching funds from the District.

Additionally, the District has several tools at its disposal that can document and analyze resources to prepare for the District's consultation with FirstNet which it will utilize for this effort.

Travel

Federal:	\$23,700
Non-Federal:	\$3,812
Total:	\$27,512

There will be significant local travel for consultation by the planning team with agencies and stakeholders within the District and the National Capital Region. The estimated cost is \$1,906. The District proposes travel for members of the SIGB and the planning group for consultation with FirstNet and NTIA, and for travel by the SWIC to regular interoperability meetings. We estimate a cost of \$1,906 for these regional meetings which we expect will take place in the Washington Metro area. Additionally, members of the project management staff, including the program and deputy program managers, project manager, outreach manager, and technical lead, will also need to travel to and participate in conferences, meetings and training including PSCR, APCO, and IWCE. The estimated cost is \$23,700 and is derived from estimated mileage costs for the Working Group meetings and the Regional and National Meetings with FirstNet as well as travel costs associated with attendance at conferences as noted above. Details are included in the attached budget spreadsheet.

Contractual

Federal:	\$436,154
Non-Federal:	\$154,369
Total:	\$590,523

The District will need to augment its team with specialist contractors in engineering, policy, governance and legal expertise in order to gather and analyze the District's requirements, educate and respond to the needs and requests of District leadership and FirstNet, and inform the leadership and planning team of national best practices and standards. The District has used contractor support to assist in preparing its response to the SLIGP opportunity.

Technical subject matter experts will be utilized to support FirstNet consultation with project management and phase 2 activities, which may include these examples once phase 2 is determined by FirstNet: public safety applications, RF engineering, public safety end-user equipment, network engineering, LTE protocols, tower infrastructure, fiber optic backhaul, capacity forecasting, security, environmental assessment, geographical information systems and interoperable communications. The project manager will report to the program manager and project leadership within the SIEC and ICC and will be responsible for planning the outreach, managing the development of agreements, preparing for consultation with FirstNet, reviewing documents and managing allocation of staff and resources. They will also oversee the work of the policy and legal contractors in the project. The estimated cost is \$472,978 based on approximately 20.21 hours per week of support across various technical roles at \$150/hour for a period of 3 years.

Policy and legal expertise will be needed in many areas including interoperable communications, contracts, agreements with carriers and landowners, telecommunications regulations, governance, business planning, and federal and state policies. The estimated cost is \$107,600 based on approximately 3.45 hours per week of support at \$200/hour for a period of 3 years.

Additionally, in order to better facilitate outreach, the District will need to hire a consultant to develop Web and written materials for outreach and information gathering. These may include

District-specific background information to augment the NTIA and DHS-provided materials, and written and Web surveys. Development of written materials for educational and discussion purposes will cost approximately \$4,000. Development of website, content and website management are estimated to cost approximately \$5,945.

Other

Federal:	\$12,900
Non-Federal:	\$0
Total:	\$12,900

Costs associated with attendance at conferences as noted in the Travel section above include conference registration fees for PSCR, APCO, and IWCE. The estimated costs associated with these fees are \$12,900. Details are included in the attached budget spreadsheet.

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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. DC FirstNet/ State and Local Implementation Grant Program - Phase 1	11.549	\$	\$	318,361.00	79,591.00	397,952.00
2. DC FirstNet/ State and Local Implementation Grant Program - Phase 2	11.549			318,361.00	79,590.00	397,951.00
3.						
4.				636,722.00	159,181.00	795,903.00
5. Totals		\$	\$		\$	\$

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) DC FirstNet/ State and Local Implementation Grant Program - Phase 1	(2) DC FirstNet/ State and Local Implementation Grant Program - Phase 2	(3) Non-Federal Funds Cash Match	(4)	
a. Personnel	\$ 67,200.00	\$ 67,200.00	\$	\$	134,400.00
b. Fringe Benefits	14,784.00	14,784.00			29,568.00
c. Travel	11,850.00	11,850.00	3,812.00		27,512.00
d. Equipment					
e. Supplies			1,000.00		1,000.00
f. Contractual	218,077.00	218,077.00	154,369.00		590,523.00
g. Construction					
h. Other	6,450.00	6,450.00			12,900.00
i. Total Direct Charges (sum of 6a-6h)	318,361.00	318,361.00	159,181.00		\$ 795,903.00
j. Indirect Charges					
k. TOTALS (sum of 6i and 6j)	\$ 318,361.00	\$ 318,361.00	\$ 159,181.00	\$	\$ 795,903.00
7. Program Income	\$	\$	\$	\$	

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SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8. DC FirstNet/ State and Local Implementation Grant Program	\$	159,181.00	\$	159,181.00
9. DC FirstNet/ State and Local Implementation Grant Program - Phase 2				
10. Non-Federal Funds Cash Match				
11.				
12. TOTAL (sum of lines 8-11)	\$	159,181.00	\$	159,181.00

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	(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:	795903.00	22. Indirect Charges:	
23. Remarks:	Revision Date of Form SF424 - 1-29-14.		

Revised
1/27/14

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. DC FirstNet/ State and Local Implementation Grant Program - Phase 1	11.549	\$	\$	318,361.00	79,591.00	397,952.00
2. DC FirstNet/ State and Local Implementation Grant Program - Phase 2	11.549			318,361.00	79,590.00	397,951.00
3.						
4.				636,722.00	159,181.00	795,903.00
5. Totals		\$	\$			

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) DC FirstNet/ State and Local Implementation Grant Program - Phase 1	(2) DC FirstNet/ State and Local Implementation Grant Program - Phase 2	(3) Non-Federal Funds Cash Match	(4)	
a. Personnel	\$ 67,200.00	\$ 67,200.00	\$	\$	\$ 134,400.00 ✓
b. Fringe Benefits	14,784.00	14,784.00			29,568.00 ✓
c. Travel	11,850.00	11,850.00	3,812.00		27,512.00 ✓
d. Equipment					
e. Supplies			1,000.00		1,000.00 ✓
f. Contractual	218,077.00	218,077.00	154,369.00		590,523.00 ✓
g. Construction					
h. Other	6,450.00	6,450.00			12,900.00 ✓
i. Total Direct Charges (sum of 6a-6h)	318,361.00	318,361.00	159,181.00		795,903.00 ✓
j. Indirect Charges					\$
k. TOTALS (sum of 6i and 6j)	\$ 318,361.00	\$ 318,361.00	\$ 159,181.00	\$	\$ 795,903.00
7. Program Income	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8. DC FirstNet/ State and Local Implementation Grant Program	\$ <input type="text"/>	\$ 159,181.00	\$ <input type="text"/>	\$ <input checked="" type="text" value="159,181.00"/>
9. DC FirstNet/ State and Local Implementation Grant Program - Phase 2	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
10. Non-Federal Funds Cash Match	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
11.	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
12. TOTAL (sum of lines 8-11)	\$ <input type="text"/>	\$ 159,181.00	\$ <input type="text"/>	\$ 159,181.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
14. Non-Federal	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
15. TOTAL (sum of lines 13 and 14)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)			
	(b)First	(c) Second	(d) Third	(e) Fourth
16.	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
17.	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
18.	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
19.	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
20. TOTAL (sum of lines 16 - 19)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges: <input type="text" value="795903.00"/>	22. Indirect Charges: <input type="text"/>
23. Remarks: <input type="text" value="Revision Date of Form SF424 - 1-29-14."/>	