

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	11.549	\$	\$	636,722.00	159,181.00	795,903.00
2.						
3.						
4.						
5. Totals		\$	\$	636,722.00	159,181.00	795,903.00

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) Non-Federal Funds Cash Match	(3)	(4)	
a. Personnel	\$ 131,442.00	\$ 4,812.00		\$	\$ 136,254.00
b. Fringe Benefits	31,338.00				31,338.00
c. Travel	27,382.00				27,512.00
d. Equipment					
e. Supplies	29.00	1,000.00			1,029.00
f. Contractual	433,631.00	153,369.00			587,000.00
g. Construction					
h. Other	12,900.00				12,900.00
i. Total Direct Charges (sum of 6a-6h)	636,722.00	159,181.00		\$	\$ 795,903.00
j. Indirect Charges					
k. TOTALS (sum of 6i and 6j)	\$ 636,722.00	\$ 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 - Phase 1	\$	159,181.00	\$	159,181.00
9.					
10.					
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	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:	795,903.00	22. Indirect Charges:	
23. Remarks:	Phase 2 Revision		

Recipient Name: District of Columbia Government

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)	Attendance at meetings and workshops hosted by grantee with potential NPBSN users to discuss network needs, present information on the NPBSN and related activities.	442	322		20	20	10	10	10	10	10	10	10	10	
2. Broadband Conferences	Attendance by State Personnel FTE's at third party conferences including PSCR, APCO and IWCE.	31	23		1	1		1	1	1		1	1	1	
3. Staff Hires (Full Time Equivalent)	Number of FTE's supporting SLIGP activities.	1	1												
4. Contract Executions	Number of Contractors supporting SLIGP activities.	4	4												
5. Governance Meetings	Hold Quarterly Governance meetings w/ SIGB.	21	9	1	1	1	1	1	1	1	1	1	1	1	1
6. Education and Outreach Materials	Meeting and Workshop materials including handouts, web pages, public service announcements and videos created for the purpose of informing others about SLIGP and the NPSBN.	2069	1319		75	75	75	75	75	75	75	75	75	75	75
7. Subrecipient Agreements Executed	Not Applicable	0	0												
8. Phase 2 - Coverage		N/A		Stage 1	Stage 2-4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6	Stage 5	Stage 5	Stage 5	Stage 6
9. Phase 2 - Users and their Operational Areas		N/A		Stage 1	Stage 2-4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6	Stage 5	Stage 5	Stage 5	Stage 6
10. Phase 2- Capacity Planning		N/A		Stage 1	Stage 2-4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6	Stage 5	Stage 5	Stage 5	Stage 6
11. Phase 2 -Current Providers/Procurement		N/A		Stage 1	Stage 2-4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6	Stage 5	Stage 5	Stage 5	Stage 6
12. Phase 2 - State Plan Decision		N/A		Stage 1	Stage 2-3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6	Stage 5	Stage 5	Stage 5	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 is estimated to average 3 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michael Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.

Recipient Name: District of Columbia Government

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	\$131,442.00	\$ 47,308.00	\$ 54,752.25	\$ 62,269.50	\$ 69,786.75	\$ 77,304.00	\$ 84,821.25	\$ 92,338.50	\$ 98,855.75	\$ 105,373.00	\$ 111,890.25	\$ 118,407.50	\$ 124,924.75	\$ 131,442.00	#####
b. Fringe Benefits	\$31,338.00	\$ 12,836.00	\$ 14,377.84	\$ 15,919.68	\$ 17,461.52	\$ 19,003.36	\$ 20,545.19	\$ 22,087.02	\$ 23,628.85	\$ 25,170.68	\$ 26,712.51	\$ 28,254.34	\$ 29,796.17	\$ 31,338.00	#####
c. Travel	\$27,382.00	\$ 3,566.00	\$ 5,472.00	\$ 10,888.00	\$ 10,888.00	\$ 14,398.00	\$ 14,398.00	\$ 17,908.00	\$ 17,908.00	\$ 21,418.00	\$ 21,418.00	\$ 24,418.00	\$ 24,418.00	\$ 27,382.00	#####
d. Equipment	\$0.00	\$ -													\$ -
e. Supplies	\$29.00	\$ -												\$ 29.00	\$ 29.00
f. Contractual	\$433,631.00	\$ 148,332.00	\$ 173,332.00	\$ 198,332.00	\$ 223,332.00	\$ 248,332.00	\$ 273,332.00	\$ 298,332.00	\$ 318,332.00	\$ 338,332.00	\$ 368,332.00	\$ 398,332.00	\$ 423,332.00	\$ 433,631.00	#####
g. Construction	\$0.00	\$ -													\$ -
h. Other	\$12,900.00	\$ -	\$ -	\$ 2,150.00	\$ 2,150.00	\$ 4,300.00	\$ 4,300.00	\$ 6,450.00	\$ 6,450.00	\$ 8,600.00	\$ 8,600.00	\$ 10,750.00	\$ 10,750.00	\$ 12,900.00	#####
i. Total Direct Charges (sum of a-h)	\$636,722.00	\$ 212,042.00	\$ 247,934.09	\$ 289,559.18	\$ 323,618.27	\$ 363,337.36	\$ 397,396.44	\$ 437,115.52	\$ 465,174.60	\$ 498,893.68	\$ 536,952.76	\$ 580,161.84	\$ 613,220.92	\$ 636,722.00	#####
j. Indirect Charges	\$0.00	\$ -													\$ -
k. TOTAL (sum i and j)	\$636,722.00	\$ 212,042.00	\$ 247,934.09	\$ 289,559.18	\$ 323,618.27	\$ 363,337.36	\$ 397,396.44	\$ 437,115.52	\$ 465,174.60	\$ 498,893.68	\$ 536,952.76	\$ 580,161.84	\$ 613,220.92	\$ 636,722.00	#####

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	\$4,812.00	\$ 4,812.00	\$ 4,812.00	\$ 4,812.00	\$ 4,812.00	\$ 4,812.00	\$ 4,812.00	\$ 4,812.00	\$ 4,812.00	\$ 4,812.00	\$ 4,812.00	\$ 4,812.00	\$ 4,812.00	\$ 4,812.00	\$ 4,812.00
b. Fringe Benefits	\$0.00	\$ -													
c. Travel	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
d. Equipment	\$0.00	\$ -													
e. Supplies	\$1,000.00	\$ -	\$ 75.00	\$ 175.00	\$ 275.00	\$ 375.00	\$ 475.00	\$ 575.00	\$ 675.00	\$ 775.00	\$ 875.00	\$ 962.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
f. Contractual	\$153,369.00	\$ 46,367.00	\$ 54,472.25	\$ 64,472.25	\$ 74,472.25	\$ 84,472.25	\$ 94,472.25	\$ 103,472.25	\$ 112,472.25	\$ 120,948.00	\$ 129,053.25	\$ 137,158.50	\$ 145,263.75	\$ 153,369.00	
g. Construction	\$0.00	\$ -													
h. Other	\$0.00	\$ -													
i. Total Direct Charges (sum of a-h)	\$159,181.00	\$ 51,179.00	\$ 59,359.25	\$ 69,459.25	\$ 79,559.25	\$ 89,659.25	\$ 99,759.25	\$ 108,859.25	\$ 117,959.25	\$ 126,535.00	\$ 134,740.25	\$ 142,932.50	\$ 151,075.75	\$ 159,181.00	
j. Indirect Charges	\$0.00	\$ -													
k. TOTAL (sum i and j)	\$159,181.00	\$ 51,179.00	\$ 59,359.25	\$ 69,459.25	\$ 79,559.25	\$ 89,659.25	\$ 99,759.25	\$ 108,859.25	\$ 117,959.25	\$ 126,535.00	\$ 134,740.25	\$ 142,932.50	\$ 151,075.75	\$ 159,181.00	

**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.

Based on our experience managing projects of similar scope and complexity, and our experience as recipients of significant federal grants, we have prepared a detailed project plan to guide our Phase 2 funding activities.

We will use our Phase 2 funding primarily to complete a comprehensive data collection process for coverage, users and their operational areas, capacity planning, current providers and procurement, and state plan decision-making process. We briefly describe each activity below.

Perform Comprehensive Data Collection

We will methodically collect all data necessary to inform our FirstNet coverage needs and implementation planning. Primary tasks will include:

1. Developing granular coverage objectives (underpinned by FirstNet's baseline of coverage) for high-risk areas for public safety coverage, including:
 - a. Key facilities such as public safety agency sites, jails, airports, EOCs, hospitals, PSAPs, schools
 - b. Critical infrastructure such as water treatment, utility facilities, etc.
 - c. Large public venues such as the National Cathedral, Smithsonian museums, stadiums, shopping malls
 - d. The National Mall and other major event locations
 - e. Federal buildings, military bases, Metro stations and tunnels, and other areas of interest
2. Outlining a phased deployment approach for the District, including recommendations on target areas and timing for each phase
3. Compiling and evaluating user data (e.g., District police, Fire and EMS, other District public safety user agencies, specialized law enforcement agencies, and available federal agency data)
4. Cataloging and prioritizing user applications
5. Evaluating data on District public safety user groups' current cellular contracts
6. Conducting a State Plan review process with legal counsel and stakeholders

Data collection activities will be iterative – after completing the initial round of detailed data collection we anticipate revisions through the consultation process.

District of Columbia SLIGP Detailed Budget Spreadsheet

ORIGINAL

Category	Detailed Description of Budget full grant period) (for			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
SWIC The SWIC will spend 1/8th time on SLIGP grant activities over 3 years. The SWIC's annual salary is \$66/hr \$140,000 x .125 = \$17,500	3 years	\$ 17,500	\$ 52,500	\$ 52,500	
Project Manager The- Project Manager will spend 1/4 time on SLIGP grant activities over 3 years. Annual salary for this position averages \$66/hr. \$137,280 x .25 = \$34,320	3 years		\$ -	\$ -	
Outreach Manager The Outreach manager will spend 1/8 time on SLIGP grant activities over 3 years. Annual salary for this position averages \$55/hr. \$114,400 x .125 = \$14,300	3 years	\$ 14,300	\$ 42,900	\$ 42,900	
Senior Administrative Assistant The Senior Administrative Assistant will spend 1/8 time on SLIGP grant activities over 3 years. Annual salary for this position averages \$25/hr. \$52,000 x .125 = \$6,500	3 years	\$ 6,500	\$ 19,500	\$ 19,500	
Technical Lead The Technical Lead will spend 1/8 time on SLIGP grant activities over 3 years. Annual salary for this position averages \$25/hr. \$52,000 x .125 = \$6,500	3 years	\$ 6,500	\$ 19,500	\$ 19,500	
Total Personnel			\$ 134,400	\$ 134,400	\$ -
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
SWIC Fringe benefits are 22% of Salary	\$52,500	22%	\$ 11,550	\$ 11,550	
Project Manager Fringe benefits are 22% of Salary	\$0	22%	\$ -	\$ -	
Outreach Manager Fringe benefits are 22% of Salary	\$42,900	22%	\$ 9,438	\$ 9,438	
Senior Administrative Assistant Fringe benefits are 22% of Salary	\$19,500	22%	\$ 4,290	\$ 4,290	
Technical Lead Fringe benefits are 22% of Salary	\$19,500	22%	\$ 4,290	\$ 4,290	
Total Fringe Benefits			\$ 29,568	\$ 29,568	\$ -
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Mileage for Working Group Meetings 11 individuals traveling 35 miles roundtrip for 9 meetings; cost per mile is based on federal mileage rates	3,465 miles	\$ 0.55	\$ 1,906		\$ 1,906
Travel for Regional and National Meetings with FirstNet 11 individuals will attend 8 meetings; Local travel in Metro DC Area, 35 miles roundtrip; cost per mile is based on federal mileage rates.	3,465 miles	\$ 0.55	\$ 1,906		\$ 1,906

District of Columbia SLIGP Detailed Budget Spreadsheet

ORIGINAL

Category	Detailed Description of Budget full grant period) (for			Breakdown of Costs	
Travel to Conferences (PSCR (2 days, 1 night), IWCE (4 days, 3 nights), APCO(8 days, 7 nights)). Airfare = \$520/conference/attendee @ 3 Trips = \$1,560/attendee; Hotel = \$160/night @ 11 nights = \$1760/attendee; Per Diem = \$45/person/day @ 14 days = \$630/person. Total \$3,950/person.	6	\$ 3,950	\$ 23,700	\$ 23,700	
Total Travel			\$ 27,512	\$ 23,700	\$ 3,812
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$ -	\$ -	\$ -	
Total Equipment			\$ -	\$ -	\$ -
e. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Printing @ \$1000	1	\$ 1,000	\$ 1,000		\$ 1,000
Total Supplies			\$ 1,000	\$ -	\$ 1,000
f. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Technical Subject Matter Experts	3153	\$ 150	\$ 472,978	\$ 341,035	\$ 131,943
Policy & Legal Governance/Planning/MOA's - in hours	538	\$ 200	\$ 107,600	\$ 91,101	\$ 16,499
Development of Educational and Discussion Materials @ \$4,000 (40 hrs @ \$100/hr); Web Development and Web Surveys @ \$5945 (59.45 hours @ \$100 per hour)	1	\$ 9,945	\$ 9,945	\$ 4,018	\$ 5,927
Total Contractual			\$ 590,523	\$ 436,154	\$ 154,369
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A			\$ -		
Total Construction			\$ -	\$ -	\$ -
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Conference Attendance Fees (PSCR (\$275), IWCE (\$1250), APCO(\$625)).	6	\$ 2,150	\$ 12,900	\$ 12,900	
Total Other			\$ 12,900	\$ 12,900	\$ -
Total Direct Charges			\$ 795,903	\$ 636,722	\$ 159,181
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
			\$ -	\$ -	\$ -
TOTALS			\$ 795,903	\$ 636,722	\$ 159,181

80%

20%

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 federal NTIA 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 4.5-year performance period. With additional information about the consultation schedule from FirstNet, the District can expand or contract the schedule as needed.

Personnel

Federal:	\$131,442
Non-Federal:	\$ 4,812
Total:	\$136,254

(Please note: Positions in bold text below are funded by the grant. Some personnel for this project will be funded by the District of Columbia government, not by the grant; we have included those personnel in the following narrative so that reviewers have a full understanding of the scope of the District's proposed project team.)

The project will be overseen by a program manager assigned by the leadership of the CTO within the SIEC and ICC. The program manager and leadership role will not be funded under this grant; the District of Columbia will absorb the costs related to oversight and program management.

During Phase 2, the team will need the aid of a **project manager** who will report to the program manager and project leadership within the SIEC and ICC and will be responsible for creating and managing project goals, schedule, milestones, budgets, and outcome metrics under the supervision of the program manager, to whom they will report. Further, the project manager will be responsible for planning outreach, managing the development of agreements, preparing for consultation with FirstNet, reviewing documents, oversight of website, and managing allocation of staff and resources. The project manager role will require approximately 10% time annually

over the course of Phase 2 and the closeout period (a total of 12 Quarters) and will be funded by this grant.

The **outreach manager/project coordinator** will be tasked to the project approximately 12% time over four and a half 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/project coordinator 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.

The RF Engineer will support the Project Team as needed and will work with the outreach manager/project coordinator and technical lead to give advice and input on technical matters related to design. The RF Engineer will be tasked to the project one-eighth time over four and a half years and will be not funded by this grant. The District will absorb the costs related to staffing this position.

The OCTO GIS team will support Phase 2 data collection activities as identified by FirstNet in its state data collection requests. The District will absorb the costs related to staffing this need.

The technical lead is intended to 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 not be funded by this grant. The District will absorb the costs related to staffing this position.

It will be necessary to assign a senior administrative assistant to aid in the management of documentation, schedules and budgets, assist in reporting to NTIA and within the District, and assist the project manager and program manager with their roles. The senior administrative assistant will not be funded by this grant. The District will absorb the costs related to staffing this position.

The SWIC will have significant added responsibilities over the lifetime of the project, however, the SWIC is fully funded through another federal grant. Whatever incidental/miscellaneous costs cannot be covered by funding already in place will be absorbed by the District. The SWIC will support the coordination with the states, NCSWIC, DHS, 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.

The District will need the aid of a **legal/regulatory analyst**, who will be tasked to the project one-tenth (10%) time for Phase 2 and closeout activities (12 Quarters) of the grant and will be

funded by this grant. The legal/regulatory analyst will support legal counsel and the outreach manager/project coordinator under the supervision of the program manager.

The District will also require the aid of its in-house legal counsel on an as-needed bases. We estimate approximately 20 hours per month. Legal counsel will aid in the review and approval of MOUs and other legal agreements and will provide governance advice. The in-house legal counsel will not be funded by the grant. The District will absorb the cost related to staffing this position.

Salary estimates are 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:	\$31,338
Non-Federal:	\$0
Total:	\$31,338

We have included the cost of fringe benefits in the budget. Over the term of the grant (4.5 years), fringe benefits range from 22% to an estimated 24% of salary costs. We have averaged the percentage to 23% for purposes of budgeting for this grant. The District is providing additional funding for FTE personnel fringe benefits for FirstNet efforts outside the bounds of the SLIGP grant.

Supplies

Federal:	\$29
Non-Federal:	\$1,000
Total:	\$1,029

We estimate costs for printing of materials needed across the program to be approximately \$1,021 to be paid primarily with matching funds from the District.

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

Travel

Federal:	\$27,382
Non-Federal:	\$ 0
Total:	\$27,382

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 in mileage-related costs. The District proposes travel for members of the SIGB and the planning group for consultation with FirstNet and NTIA, and for travel by team members 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, outreach manager/project coordinator, technical lead, and RF Engineer will need to travel to and participate in conferences, meetings and training including PSCR, APCO, and FirstNet SPOC/SLIGP workshops. 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. The District reserves the right to reduce the number of attendees and re-allocate unused travel funding to another budget category.

Contractual

Federal:	\$433,631
Non-Federal:	\$153,369
Total:	\$587,000

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, and acceptable phase 2 activities as identified by NTIA. The estimated cost is \$587,000 based on approximately 840 hours per year (or 16 hours per week) of support across various technical roles at \$150/hour for a period of 4.5 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 \$20,000 based on approximately 22 hours per year of support at \$200/hour for a period of 4.5 years. Any additional legal support will be provided and costs absorbed by the District.

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 other workshops/conferences. These estimated costs are \$12,900. Details are included in the attached budget spreadsheet.

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 08/30/2014

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	11.569	\$	\$	\$ 636,722.00	\$ 159,181.00	\$ 795,903.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 636,722.00	\$ 159,181.00	\$ 795,903.00

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) Non-Federal Funds Cash Match	(3)	(4)	
a. Personnel	\$ 131,442.00	\$ 4,812.00	\$	\$	\$ 136,254.00
b. Fringe Benefits	31,338.00				31,338.00
c. Travel	27,282.00				27,282.00
d. Equipment					
e. Supplies	29.00	1,000.00			1,029.00
f. Contractual	433,631.00	153,369.00			587,000.00
g. Construction					
h. Other	12,900.00				12,900.00
i. Total Direct Charges (sum of 6a-6h)	635,722.00	159,181.00			\$ 794,903.00
j. Indirect Charges					\$
k. TOTALS (sum of 6i and 6j)	\$ 635,722.00	\$ 159,181.00	\$	\$	\$ 794,903.00
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 - Phase 1	\$ <input type="text"/>	\$ <input type="text" value="159,181.00"/>	\$ <input type="text"/>	\$ <input type="text" value="159,181.00"/>	
9. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
10. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
11. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
12. TOTAL (sum of lines 8-11)	\$ <input type="text"/>	\$ <input type="text" value="159,181.00"/>	\$ <input type="text"/>	\$ <input type="text" value="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"/>	\$ <input type="text"/>	
17. <input type="text"/>	<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"/>	<input type="text"/>	
19. <input type="text"/>	<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="755,903.00"/>	22. Indirect Charges: <input type="text"/>				
23. Remarks: <input type="text" value="Phase 2 Revision"/>					