

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	YEAR 1				YEAR 2				YEAR 3			
	FEDERAL	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12
a. Personnel	\$257,811	\$0	\$23,438	\$46,876	\$70,314	\$93,752	\$117,189	\$140,626	\$164,063	\$187,500	\$210,937	\$234,374	\$257,811
b. Fringe Benefits	\$72,187	\$0	\$6,563	\$13,126	\$19,689	\$26,252	\$32,815	\$39,377	\$45,939	\$52,501	\$59,063	\$65,625	\$72,187
c. Travel	\$113,862	\$4,152	\$15,962	\$27,772	\$39,582	\$41,292	\$53,102	\$64,912	\$76,722	\$88,532	\$100,342	\$112,152	\$113,862
d. Equipment	\$0												
e. Supplies	\$3,901	\$150	\$2,401	\$2,551	\$2,701	\$2,851	\$3,001	\$3,151	\$3,301	\$3,451	\$3,601	\$3,751	\$3,901
f. Contractual	\$1,462,000	\$40,000	\$150,364	\$260,728	\$371,092	\$507,456	\$643,820	\$780,184	\$916,818	\$1,053,451	\$1,190,084	\$1,326,717	\$1,462,000
g. Construction	\$0												
h. Other	\$75,600	\$5,625	\$11,987	\$18,349	\$24,711	\$31,073	\$37,434	\$43,795	\$50,156	\$56,517	\$62,878	\$69,239	\$75,600
i. Total Direct Charges (sum of a-h)	\$1,985,361	\$49,927	\$210,715	\$369,402	\$528,089	\$702,676	\$887,361	\$1,072,045	\$1,256,999	\$1,441,952	\$1,626,905	\$1,811,858	\$1,985,361
j. Indirect Charges	\$0												
k. TOTAL (sum i and j)	\$1,985,361	\$49,927	\$210,715	\$369,402	\$528,089	\$702,676	\$887,361	\$1,072,045	\$1,256,999	\$1,441,952	\$1,626,905	\$1,811,858	\$1,985,361

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	YEAR 1				YEAR 2				YEAR 3			
	NON-FEDERAL	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12
a. Personnel	\$47,910	\$3,993	\$7,986	\$11,979	\$15,972	\$19,965	\$23,958	\$27,950	\$31,942	\$35,934	\$39,926	\$43,918	\$47,910
b. Fringe Benefits	\$13,230	\$1,103	\$2,206	\$3,309	\$4,412	\$5,515	\$6,618	\$7,720	\$8,822	\$9,924	\$11,026	\$12,128	\$13,230
c. Travel	\$0												
d. Equipment	\$0												
e. Supplies	\$0												
f. Contractual	\$436,000					\$54,500	\$109,000	\$163,500	\$218,000	\$272,500	\$327,000	\$381,500	\$436,000
g. Construction	\$0												
h. Other	\$0												
i. Total Direct Charges (sum of a-h)	\$497,140	\$5,096	\$10,192	\$15,288	\$20,384	\$29,980	\$59,576	\$89,170	\$138,764	\$208,358	\$307,952	\$407,546	\$497,140
j. Indirect Charges	\$0												
k. TOTAL (sum i and j)	\$497,140	\$5,096	\$10,192	\$15,288	\$20,384	\$29,980	\$59,576	\$89,170	\$138,764	\$208,358	\$307,952	\$407,546	\$497,140

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 Michaela 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, NW, HCHB, Room 7324, Washington, D.C. 20230.

Maryland: SLIGP Detailed Budget Spreadsheet

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs			Percentage Change	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	In-Kind/Cash	Federal	Non-Federal
a. Personnel								
SWIC The SWIC will spend 25% of the time on SLIGP grant activities for 3 years. The SWIC's annual salary is \$135,000. \$135,000 x 25% = \$33,750	3	\$33,750	\$101,250	\$0	\$101,250	In-Kind		
Legal Services: Department of IT Assistant Attorney General will spend 50 hours per year for 3 years reviewing documents. The hourly rate is \$45. \$45 x 50 = \$2,250	3 years	\$2,250	\$6,750	\$0	\$6,750.00	In-Kind		
Broadband Grants Specialist: One grant manager will spend 100% (2080 hours per year) on the project for three years at \$52,383 a year. Application Preparation by SWIC.	3	\$52,383	\$157,149	\$157,149	\$0			
Pre-award Expense The SWIC's annual salary is \$135,000. or \$66/hour times 10 hours.	10	\$66	\$660	\$0	\$660	In-Kind		
Total Personnel			\$265,809	\$157,149	\$108,660		39% decrease	126% increase
b. Fringe Benefits								
SWIC Fringe is calculated at 28% of salary, for the portion of time spent on SLIGP activities (25%)	\$101,250	28%	\$28,350	\$0	\$28,350	In-Kind		
DoIT AAG Fringe is calculated at 28% of salary.	\$6,750	28%	\$1,890	\$0	\$1,890	In-Kind		
Grants Specialist Fringe is calculated at 28% of salary.	\$157,149	28%	\$44,002	\$44,002	\$0			
Total Fringe Benefits			\$74,242	\$44,002	\$30,240		39% decrease	166% increase
c. Travel								
PRE-AWARD COST: Travel for Regional and National Meetings with FirstNet: 6 individuals will attend 1 meeting; the FirstNet Workshop in Arlington, Virginia on May 15-16, 2013. Local travel is estimated at \$45 gas/tolls; hotel is estimated at \$230/night for one night; per diem is estimated at \$66/day for two days (Washington, DC rates), for a total of \$407/trip.	6	\$407	\$2,442	\$2,442				
POST-AWARD COSTS: Travel for Regional and National Meetings with FirstNet: 10 individuals will attend 9 meetings. Airfare is estimated at \$600/ticket; hotel is estimated at \$100/night for two nights; per diem is estimated at \$70/day for three days, for a total of \$1010/trip	90	\$1,010	\$90,900	\$90,900				
Mileage for Working Group Meetings: 40 individuals traveling 100 miles roundtrip for 9 meetings; cost per mile is based on state mileage reimbursement rates	36000	\$0.56	\$20,160	\$20,160				
Total Travel			\$113,502	\$113,502	\$0		.31% decrease	
d. Equipment								
N/A	0	\$0	\$0	\$0	\$0			
Total Equipment			\$0	\$0	\$0			
e. Supplies								
Printers	2	\$424	\$848	\$848				
Office Supplies budgeted at \$50/month for 3 years	36	\$50	\$1,800	\$1,800				
Laptops	3	\$550	\$1,650	\$1,650				

Notes

adjusted to meet new mileage rate (.56 down from .565) as of Jan. 1

Total Supplies			\$4,298	\$4,298	\$0		10% increase	
f. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal		Federal	Non-Federal
Broadband SME - Contractor to provide technical support on a part time basis. Hourly rate of \$210 per hour times 520 hours in year 1; 1040 hours per year in years 2 and 3 for a total of 1560 hours	1560	\$201	\$313,560	\$313,560				
Broadband Outreach Administrator. Fulltime contractor at 2080 hours per year to provide outreach to regional representatives, coordination with Federal and neighboring States for 3 years.	3	\$160,000	\$480,000	\$480,000				
Regional Coordinators. One assigned to each of Maryland's 5 Interoperability regions to coordinate activities related to FirstNet such as surveys, stakeholder outreach, inventory of assets, development of local plans and reports. Positions are contractors working 520 hours per year for 3 years	7800	\$55	\$429,000	\$429,000				
Broadband website Development, maintenance for three years based on approximately 1248 hours per year (60%) and an hourly rate of \$92 per hour.	3	\$115,000	\$345,000	\$345,000				
Site surveys: Contractual services to complete FirstNet developed site survey forms for Maryland facilities that will likely occur in Phase 2 of the grant period. A total of 3582.4 hours in years 2 and 3 at an hourly rate of \$100 per hour.	3582.4	\$100	\$358,240	\$0	\$358,240	Cash	\$358,240	
Total Contractual			\$ 1,925,800	\$1,567,560	\$358,240		7% increase	17% decrease
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal		Federal	Non-Federal
N/A			\$0					
Total Construction			\$0	\$0	\$0			
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal		Federal	Non-Federal
Wireless Connection for Laptops: 3 laptops/month x 12 months/year x 3 years = 108; the monthly cost for each laptop's connection is \$75	108 units	\$75	\$8,100	\$8,100				
Regional Coordination with CNAAC. Likely sub-grant to provide coordination with FEMA Region III States for 3 years. Research, evaluation, planning and outreach on behalf of member States. Estimated to be 300 hours per year at a rate of \$100.83 per hour equals \$30,250 a year.	3	\$30,250	\$90,750	\$90,750				
Total Other			\$98,850	\$98,850				
Total Direct Charges			\$2,482,501	\$1,985,361	\$497,140			
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal		Federal	Non-Federal
N/A			\$0	\$0	\$0		\$0	\$0
Total Indirect			\$0	\$0	\$0		\$0	\$0
TOTALS			\$2,482,501	\$1,985,361	\$497,140		\$0	\$0

GRAND TOTAL \$2,482,501

	Federal Share	Non-Federal Share
Sequestration Reduction Amount:	\$1,985,361	\$497,140
Total Project Cost	\$2,482,501	

4. Detailed Budget Justification.

The budget narrative must provide sufficient explanation of each budget category in order to establish the need for the funds in each category, and the basis for figures used. The budget narrative must be accompanied by a spreadsheet listing itemized costs by category (e.g., salary, supplies, equipment, travel, contractual, indirect) supporting how the budget request was calculated. Spreadsheets must be formatted to fit letter-sized paper (8.5" x 11"). A budget justification in narrative form must also be provided to explain and justify all project costs, including contractual costs. This narrative must be organized to clearly correspond to the information provided in the budget table or spreadsheet. Detail provided in the spreadsheet and/or the narrative must also be sufficient so that reviewers can interpret how costs were estimated or calculated, especially for costs over \$5,000 (including any contractual costs). The budget narrative (and the Standard Form 424A form) and spreadsheet must clearly distinguish those costs proposed to be supported with federal funds as well as those costs contributed by the applicant as the non-federal match.

Maryland plans to use SLIGP funds to provide additional staffing through existing contractual services vehicles, supplies and materials to enhance out stakeholder outreach, and research and data development planning to provide a consolidated plan for action upon the announcement that FirstNet is ready to begin deployment in our State. Governor O'Malley has been a leader in support of public safety broadband using his position as Chairman of the National Governors Association Committee on Public Safety and Homeland Security to advance the cause of awarding D Block to public safety. Now, as this state-of-the-art technology for first responders is closer to reality, the Governor has continued his advocacy for the development and deployment of the PSBN. Maryland is committed to working with FirstNet, our public safety stakeholders, IT professionals as well as Federal and regional partners to increase the chances of success in achieving this difficult but critical task. Having successfully used our interoperability governance structure to solve regional gaps and established a Statewide interoperable 700 MHz communications system, we plan to expand on those successes through the SLIGP opportunity.

Here is our revised budget amendment:

Personnel

Interoperability Director (SWIC) (Non-Federal) – The State of Maryland has a full-time Statewide Interoperability Director who has been designated by the Governor as the Single Point of Contact (SPOC) for interactions with FirstNet. The incumbent, Ray Lehr, served as the National Governors Association Board member on the Public Safety Spectrum Trust for more than years. He also oversees the implementation of the Statewide 700 MHz radio communications system so he provides a strong background to assist the SIEC and stakeholders in preparing for the NPSBN. With the need for the SWIC's involvement in all stages of the planning and outreach in order to prepare for the State Consultation process, the SWIC has been spending even more time on Broadband related activities than previously thought. The SWIC is now spending 25% of his time on Broadband related activities and accordingly, 25% of his salary will be provided as an in-kind match. The source of this match is the State's general fund and is not from another Federal source.

Legal Services (DoIT AAG) (Non-Federal) – While the Broadband Outreach Administrator will begin the MOUs deemed necessary and complete the information required, a State Assistant Attorney General (AAG) must review and sign off on legal sufficiency. An AAG from the Department of Information Technology (DoIT) will be assigned to review and approve documents. DoIT will be the administrative agency for this grant. The AAG will spend 50 hours per year over the three years of this grant. At \$45 an hour, an in-kind match of \$6,750 will be provided. The source of this match is the State's general fund and is not from another Federal source.

Broadband Grants Specialist (Federal) – This full-time position will provide grant management support, including monitoring the budget, producing grant progress reports, and project oversight to align activities with project budget and timeline. One grant manager will spend 100% on the project. This position has been included in DoIT's request for a Position Identification Number for the State's FY15 budget. The position has been assigned a yearly salary that is lower than previously budgeted and the budget spreadsheet has been adjusted.

Application Preparation - (Non-Federal) – The SWIC used the 10 hours for preparation for the grant application. This is a pre-award expense and an in-kind match from the State's general fund and not from another Federal source.

Fringe Benefits

SWIC (Non-Federal) - Fringe benefits including FICA, unemployment, and retirement are calculated at 28% of the SWIC's salary on the SLIGP activities over three years. With the increase in the SWIC's participation to 25% effort, 25% of his salary will be provided as an in-kind match from the State's general fund and not from another Federal source.

Legal Services (DoIT's AAG) (Non-Federal) - Fringe benefits including FICA, unemployment, and retirement are calculated at 28% of the salary for the AAG's salary on the SLIGP activities over three years. This position will spend 2.5% of time on Broadband related activities and accordingly, 2.5 % of salary will be provided as an in-kind match from the State's general fund and not from another Federal source.

The Grant Specialist (Federal) position will spend 100% of time on SLIGP, so all fringe benefits have been readjusted to match the new salary allocated to this grant.

Travel

Travel for Regional and National Meetings with FirstNet (Federal) – Stakeholders will attend national and regional conferences to meet with FirstNet and share information and collaborate with other grant recipients.

- One of the trips is a pre-award cost for travel to the FirstNet Workshop in Arlington, Virginia on May 15-16, 2013. Travel costs include mileage and tolls, hotel, and per diem.
- The travel for the nine additional national and regional conferences for 10 people are post-award expenses:
 - Travel for Regional and National Meetings with FirstNet (Federal): Staff will attend national and regional conferences to meet with FirstNet and share information and work with other grant recipients. Travel costs include airfare, hotel, and per diem.

Local, State, Regional Travel (Federal) – This is anticipated travel for local representatives and stakeholders to attend meetings around the State. Mileage is estimated at 40 people traveling 100 miles roundtrip for nine meetings.

Equipment

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

Supplies

Printer (Federal): **Two printers** will be purchased for the Broadband staff to use in support of grant-related activities.

Office Supplies (Federal): This includes business cards, paper, folders, pens, and other general office supplies which will be used by the staff for grant-related activities.

Laptop (Federal): Three laptops for the Broadband staff to use while on travel and for conducting other outreach-related work.

Contractual

Broadband SME (Federal) – **This position has been increased by 520 hours in year one,** and held at 520 hours in years 2 and 3 to support the technical evaluation of State assets, provide technical briefings and interpret FirstNet technical requirements and standards. This position will be contracted through the State of Maryland's Consulting and Technical Services (CATS II) contract. CATS II is a contract vehicle that provides pre-approved consultant firms who can be hired in an expedited manner. Therefore all personnel acquired under this contract are "contractors." It's been used successfully for the 700 MHz project and allows the State to ramp up quickly once the SLIGP is awarded.

Broadband Outreach/Administrator (Federal) – The State will hire a full-time contractor to provide outreach to the regional representatives and coordination with

Federal and neighboring states. This position will also provide support for MOU development and coordination with various State Assistant Attorney Generals for all agreements.

Regional Coordinators (Federal) – We plan to use the Interoperability Regions already established in the State, each with a governance model and a history of working together on communications issues, as the footprint for coordinators to work in each region. These quarter-time time positions, contractors working 520 hours per year for three years, will conduct activities related to FirstNet such as surveys, stakeholder outreach, inventory of assets, and development of local plans and reports. Regional coordinators will be responsible for collecting attendance sheets and calculating hours and salary costs for each meeting, workshop, or other activity directly related to FirstNet to support the in-kind match. Three coordinators have been hired using a Memorandum of Understanding between DoIT and the University of Maryland Center for Health and Homeland Security. A fourth coordinator will be hired using a contractual vehicle with another level of government to provide a fee-for-service, task-specific deliverable work. This is neither programmatic nor a budget change but an explanation of how we want to accomplish the work.

Broadband Website Development and Maintenance (Federal) – The State will hire a contractor to set up and maintain a website during the three-year grant period for the Broadband staff and working groups to exchange information on activities, share documents, and post status updates. This position is budgeted at 60% , or 1,284 hours, on the project for three years. This contractor will be hired from Salisbury University using a contractual vehicle with another level of government to provide a fee-for-service, task-specific deliverable work. This is neither programmatic nor a budget change but an explanation of how we want to accomplish the work.

Site Assessment Services (Non-Federal) – The State of Maryland has an existing contract with Motorola to build a statewide 700 MHz voice radio system. It is our intent to award a Task Order to Motorola in year two of the SLIGP to complete the Site Survey form to be developed by FirstNet. Since this was not included in the original RFP, this will be new scope. The intent is to capture the information needed to determine if LTE equipment can be installed at existing State and local sites. The work is estimated at 3,582.4 hours per year. This amount of hours has been adjusted to reflect a change in the match generated by the SWIC's increased involvement. This additional funding will be secured from the General Assembly as part of the Capital Program for FY14 or 15 depending on when FirstNet/NTIA makes the form available and authorizes the collection of data. This funding is above the amount being used for the Land Mobile Radio (LMR) project and with the change in the amount of hours needed, is now estimated to be \$358,240 during the two years of phase 2 of the SLIGP and will be a "cash match" for the grant.

Construction

None, per grant guidelines.

Other

Wireless Connection for Laptop (Federal): The laptops purchased for the Broadband Outreach /Administrator and Broadband Grants Specialists will have a wireless connection to facilitate work while at meetings and on travel.

Regional Coordination (MACINAC) (Federal): The State intends to continue its coordination on broadband issues through the FEMA Region III consortium called MACINAC. Likely to be a sub-grant, the contractor will provide research, evaluation, planning and outreach on behalf of member States. It is anticipated we will release an RFI with FirstNet approval for the gathering of information related to deployment in this region. **The cost shown is Maryland's contribution for a three-year period at \$30,250 a year.** Other FEMA Region III States will make their own estimates for this service.



**INTEROPERABILITY
PROGRAM MANAGEMENT OFFICE**

MARTIN O'MALLEY
Governor

ANTHONY BROWN
Lieutenant Governor

December 18, 2013

U.S. Department of Commerce
National Institute of Standards and Technology
100 Bureau Drive, MS 1650
Gaithersburg, MD 20899

To Mr. Mitchell:

The State of Maryland respectfully request a Waiver for the Match Proportionality for the entire period of performance for the State and Local Implementation Grant Program (SLIGP) because the proportion of actual match expenditures is less than the proportion of total match expenditures in our total project budget. The State intends to meet its 20% match requirement.

The State plans to meet most of its match during Phase II of SLIGP. The State has an existing contract with Motorola Solutions to build a statewide 700 MHz voice radio system. It is our intent to award a Task Order to Motorola in Phase II of the SLIGP to complete the Site Survey form to be developed by FirstNet. This funding is above the amount being used for the State's Land Mobile Radio (LMR) project and is estimated to be \$436,000 over the two years of Phase II of the SLIGP. This planned match is contingent on FirstNet requesting site surveys to be completed as part of Phase 2. It will be a "cash match" for the grant.

Since this was not included in the original RFP, this will be new scope. The intent is to capture the information needed to determine if LTE equipment can be installed at existing State and local sites. This additional funding will be secured from the General Assembly as part of the Capital Program for FY14 or 15 depending on when FirstNet/NTIA makes the form available and authorizes the collection of data. The approved Baseline/Expenditure plan shows that this match will begin to be calculated in Quarter Five of the State's period of performance. However, since the State will not begin to collect data until FirstNet/NTIA formally approves the data and its collection, it is possible that work will not begin on the Site Survey form in that Quarter.

Therefore, the State asks that NTIA review and approve its request for a Waiver for the Match Proportionality for the Grant's period of performance.

Sincerely,

Ray Lehr
Statewide Interoperability Director

