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Comptroller of the Commonwealth

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FY2015-02: Approved FY2015 Fringe Benefit and Payroll Tax Rates (6/26/2014)



The Commonwealth of Massachusetts
Office of the Comptroller
One Ashburton Place, Room 901
Boston, Massachusetts 02108

MARTIN J. BENISON
COMPTROLLER

Phone (617) 727-5000
Fax (617) 727-2163
INTERNET: <http://www.mass.gov/osc>

To: Chief Fiscal Officers
From: Martin J. Benison, Comptroller
Date: June 26, 2014
Subject: Approved FY2015 Fringe Benefit and Payroll Tax Rates

Comptroller Memo FY2015-02

Executive Summary

The purpose of this memo is to notify departments of the approved fringe benefit and payroll tax rates for FY2015. The U.S. Department of Health and Human Services has approved the fringe rate of 27.27% and a payroll tax rate of 1.59%.

Comptroller Memo FY2015-01, dated February, 3, 2014, advised departments that a fringe benefit rate of 27.27% and a payroll tax rate of 1.59% had been submitted to the U.S. Department of Health and Human Services for approval. The early notice was to assist departments in planning for FY2015. The U.S. Department of Health and Human Services has approved the fringe rate of 27.27% and a payroll tax rate of 1.59%.

These rates have been calculated with the concurrence of the Secretary of the Executive Office of Administration and Finance and the U. S. Department of Health and Human Services. Please see Administrative Bulletin ANF #5.

The following components comprise the approved FY2015 fringe benefit rate:

Group Insurance	15.96%
Retirement	10.39%
Terminal Leave	0.92%
Total	27.27%

This rate is applicable for both the state "5D" rate used to assess fringe benefit costs on all state funds, other than the General Fund, pursuant to M.G.L. Chapter 29, § 5D, and the "6B" rate used to assess fringe benefit costs on federally supported programs pursuant to M.G.L. Chapter 29, §6B. The rate is applied to salaries expended under object codes A01, A07, A09 and AA1 to determine these particular fringe benefit costs.

Because the costs of terminal leave salaries are allocated through the fringe benefit rate, A12, Sick-Leave Buy Back; A13, Vacation-in-Lieu; and A21, Payments for Deceased Employees object code expenditures may not also be claimed as direct costs on federally supported programs whether incurred on Federal grants, contracts or state appropriations subject to Federal reimbursement.

The following components comprise the approved FY2015 payroll tax rate:

Unemployment	0.26%
Universal Health	0.08%
Medicare Tax	1.25%

Total	1.59%
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This rate is applicable to all account types pursuant to M.G.L. Chapter 151A, sections 14C and 14G for unemployment and universal health insurance, respectively, and M.G.L. Chapter 7A, sections 3, 7 and 8 for Medicare insurance. The rate is applied to regular and contract employees and is assessed to all AA and CC object codes with the exception of A75, A90, CC5, C33, C75, C90, and C98.

All fringe benefit and payroll tax assessments determined by these rates will be charged to object code D09 at the close of each accounting period.

Please note that certain expenditures made under Interdepartmental Service Agreements (ISAs) may trigger the assessment of fringe benefit and payroll tax costs to the ISA child account and both the Buyer and Seller Departments are responsible for ensuring that these amounts are adequately funded in the ISA and identified in the ISA budget.

Questions regarding this memo's rates may be directed to Taneka Simmons at (617) 973-2606.

Enc. [FY2015 Fringe Agreement](#)

[Rate Summary](#)

cc: MMARS Liaisons

Payroll Directors

General Counsels

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- FY2015 Fringe Benefit and Payroll Tax Rates

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Approved

COMMONWEALTH OF MASSACHUSETTS
OFFICE OF THE STATE COMPTROLLER

**PROPOSED FY2015 FRINGE BENEFIT RATE
BASED ON FY2013 ACTUAL COSTS FOR ROLL FORWARD**

Fringe Benefit and Payroll Tax Rate Summary

	General Employee	Uniformed Employee	Salaries Subject to Assessment
Group Insurance	15.96%	15.96%	A01, A07, A09, AA1
Retirement	10.39%	15.60%	A01, A07, A09, AA1
Terminal Leave	0.92%	0.92%	A01, A07, A09, AA1
	<u>27.27%</u>	<u>32.48%</u>	Applicable to Regular and Uniformed Employees
Unemployment Insurance	0.26%	0.26%	AA & CC*
Universal Health Insurance	0.08%	0.08%	AA & CC*
Medicare Tax	1.25%	1.25%	AA & CC*
	<u>1.59%</u>	<u>1.59%</u>	Applicable to Regular, Uniformed, and Contract Employees *Exceptions noted below

Rates approved by U.S. Department of Health and Human Services under agreement, dated June 19, 2014

Rates represent both the "6B" rate mandated by M.G.L. C.29, s.6B and applicable to federal grants, federally funded contracts, and claims for federal reimbursements; and the "5D" rate mandated by M.G.L. C.29, s.5D and applicable to non-budgetary accounts and budgetary funds. See Executive Office of Administration and Finance Administrative Bulletin A&F5, dated May 1, 2008, entitled, *Fringe Benefits, Payroll Taxes and Indirect Costs*.

Group Insurance, Retirement and Terminal Leave rates apply only to regular employees and are assessed against object codes A01, A07, A09 and AA1 to determine these fringe benefit costs.

Unemployment Insurance, Universal Health Insurance and Medicare Tax rates apply to regular and contract employees and are assessed to all AA and CC object codes with the exception of A75, A90, CC5, C33, C75, C90, and C98. These rates will be used to assess costs on all account types.

The General Employee rates are applicable to all contract employees and regular employees other than uniformed employees.

The Uniformed Employee rates are applicable only to judges, the uniformed employees of Sheriffs departments, POL, DOC, ENV, prosecutors in the District Attorneys Offices, state firefighters (DCR), parole officers (PAR), investigators of ABCC and DOR, and other employees under Retirement



The Commonwealth of Massachusetts
Office of the Comptroller
One Ashburton Place, Room 901
Boston, Massachusetts 02108

Received *AS*

DEC 11 2014

Executive Office of Public Safety

MARTIN J. BENISON
COMPTROLLER

December 11, 2014

Phone: (617) 727-5000
Fax: (617) 727-2163
www.state.ma.us/osc/osc.htm

Ms. Michelle Small
Chief Financial Officer
Executive Office of Public Safety
One Ashburton Place - 2133
Boston, MA 02108

Dear Ms. Small:

The enclosed negotiation agreement involving the FY2015 indirect cost rate for the Executive Office of Public Safety (EPS) represents an understanding between the Commonwealth and the U.S. Department of Justice concerning the rate that may be used to support a claim for Federal payment of indirect costs incurred for the performance of a Federal grant or contract. This rate was negotiated in accordance with OMB Circular A-87 and with regulations promulgated by the Secretary of Administration and Finance under Administrative Bulletin #5 (A&F5), dated May 1, 2008, entitled: "Fringe Benefits, Payroll Taxes and Indirect Costs".

The automated indirect cost recovery program used to assess EPS's Federal grants and other non-budgetary accounts will be updated to reflect the approved FY2015 rate of 13.76% of modified total direct costs (subsidiary AA, CC, HH, JJ, and UU excl. U07 object code expenditures) beginning with the closing of Period 06 (December), BFY2015. The last approved FY2014 rate of 19.87% currently in effect will expire at that time. An indirect cost credit for Periods 01-05, BFY2015 will be posted to affected accounts.

Also enclosed with this agreement is a schedule identifying the positions that have been included in the approved indirect cost rate. Since these positions have been approved for reimbursement through this rate, they may not be allocated under the Labor Cost Management System (LCM) or any other agency labor distribution plan without prior authorization of this office.

Additionally, these positions may not be used to meet Federal matching requirements.

The above-referenced administrative regulations prohibit indirect costs from being budgeted on Federal grants and trusts at any rate or amount less than that approved under this agreement without prior authorization of this office.

Jerry Stephenson is available at (617) 973-2638 to answer any questions that you may have regarding this agreement.

Sincerely,

Taneka Simmons, CPA
Director, Federal Grants & Cost Allocation

Enclosure
cc: Comptroller's Payroll Unit



**STATE AND LOCAL UNITS OF GOVERNMENT
INDIRECT COST NEGOTIATED AGREEMENT**

Filing Ref: This replaces the negotiated agreement dated December 4, 2013

Name:

Date: November 7, 2014

Commonwealth of Massachusetts
Executive Office of Public Safety
One Ashburton Place, Room # 901
Boston, MA 02108

The indirect cost rate(s) contained herein is for use in grants and contracts with the U.S. Department of Justice and other Federal agencies to which OMB Circular A-87 applies, subject to the limitations contained in Section II of this agreement.

SECTION I: RATES

Type	Effective Period		* Rate	Locations	Applicable to
	From	To			
**Fixed (FCF)	7/01/09	6/30/10	22.94%	All	All Programs
**Fixed (FCF)	7/01/10	6/30/11	23.24%	All	All Programs
**Fixed (FCF)	7/01/11	6/30/12	29.84%	All	All Programs
**Fixed (FCF)	7/01/12	6/30/13	19.97%	All	All Programs
**Fixed (FCF)	7/01/13	6/30/14	19.87%	All	All Programs
**Fixed (FCF)	7/01/14	6/30/15	13.76%	All	All Programs

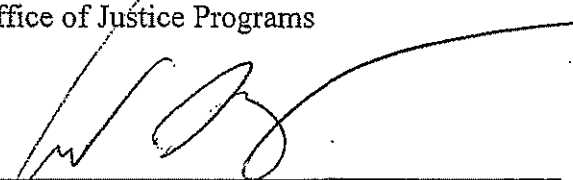
****Base:** Modified Total Direct Costs (total direct costs excluding equipment purchases and each major subcontract or subgrant over \$25,000); Regular Employee Compensation (Code AA), Contractual Employee Compensation (Code CC), Contractual Services (Code HH), Operational Services (Code JJ) and IT-Non Payroll expense (Code UU).

****Treatment of Fringe Benefits:** Fringe benefits applicable to direct salaries and wages are treated as direct costs.

SECTION II: GENERAL

- A. LIMITATIONS:** Use of the rate(s) contained in this agreement is subject to any statutory or administrative limitations and is applicable to a given grant or contract only to the extent that funds are available. Acceptance of the rate(s) agreed to herein is predicated on the conditions: (1) that no costs other than those incurred by the grantee/contractor via an approved Central Service Allocation Plan were included in its indirect cost pool as finally accepted and that such incurred costs are legal obligations of the grantee/contractor and allowable under the governing cost principles (2) that the same costs that have been treated as indirect costs are not claimed as direct costs; (3) that similar types of costs have been accorded consistent accounting treatment; and (4) that the information provided by the grantee/contractor which was used as a basis for acceptance of the rate(s) agreed to herein is not subsequently found to be materially inaccurate.
- B. AUDIT:** Adjustments to amounts resulting from audit of the cost allocation plan upon which the negotiation of this agreement was based will be compensated for in a subsequent negotiation,
- C. ACCOUNTING CHANGES:** The rate(s) contained in this agreement are based on the accounting system in effect at the time the proposal was prepared and the agreement was negotiated. Changes to the method of accounting for costs which affect the amount of reimbursement resulting from the use of this rate(s) require the prior approval of the office responsible for negotiating the rate(s) on behalf of the Government. Such changes include but are not limited to changes in the charging of a particular type of costs from indirect to direct. Failure to obtain such approval may result in subsequent cost dis-allowances.
- D. FIXED RATE(S):** The fixed rate(s) contained in this agreement is based upon an estimate of the costs which will be incurred during the period for which the rate applies. When the actual costs for such period have been determined, an adjustment will be made in a subsequent negotiation to compensate for the difference between that cost used to establish the fixed rate and that which would have been used were the actual costs known at the time.
- E. NOTIFICATION TO FEDERAL AGENCIES:** Copies of this document may be provided to other Federal offices as a means of notifying them of the agreement contained herein.
- F. SPECIAL REMARKS:** Federal programs currently reimbursing indirect costs to this Department/Agency by means other than the rate(s) cited in this agreement should be credited for such costs and the applicable rate cited herein applies to the appropriate base to identify the proper amount of indirect costs allocated to the program.

U.S. DEPARTMENT OF JUSTICE
Office of Justice Programs

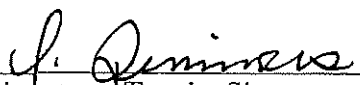


Signature: Robert Balzer, Supervisor
Grants Financial Management Division
Office of the Chief Financial Officer, OJP, DOJ

Date:

12/21/2014

Commonwealth of Massachusetts
Office of the State Comptroller
on behalf of the
Executive Office of Public Safety



Signature: Taneka Simmons, Director, FGCA
Office of the State Comptroller

November 24, 2014
Date:



The Official Website of the Comptroller of the Commonwealth (CTR)

Comptroller of the Commonwealth

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FY2016-01: FY2016 Fringe Benefit and Payroll Tax Rates (2/12/2015)



MARTIN J. BENISON
COMPTROLLER

The Commonwealth of Massachusetts
Office of the Comptroller
One Ashburton Place, Room 901
Boston, Massachusetts 02108

To:

Phone (617) 727-5090
Fax (617) 727-2163
INTERNET: <http://www.mass.gov/osc>

Chief Fiscal Officers

From: Martin J. Benison, Comptroller
Date: February 12, 2015
Subject: FY2016 Fringe Benefit and Payroll Tax Rates

Comptroller Memo FY#2016-01

Executive Summary

The purpose of this memo is to advise departments of the fringe benefit and payroll tax rates proposed for FY2016.

The FY2016 fringe benefit rate proposal has been calculated at 29.18% for general employees and 37.43% for uniformed employees of regular compensation (salaries expended under object codes A01, A07, A09 and AA1). Additionally, the FY2015 payroll tax rate has been calculated at 1.65% of gross compensation for regular and contractual employees (salaries expended under AA and CC object codes). These rate proposals are being submitted to the U.S. Department of Health and Human Services for approval.

Although there is no guarantee that the Federal review agency will approve the rate as proposed, the calculation of these rates is consistent with the federally approved methodology used in prior years.

The fringe benefit rate will be used to assess the state's share of fringe benefit costs – health insurance, pensions and terminal leave salaries – on all Federal grant and other non-budgetary accounts. The payroll tax rate will assess Unemployment, Universal Health and the employer's share of the Medicare insurance to all budgetary and non-budgetary accounts incurring AA and CC salaries. Both rates will take effect beginning with Period 01, BFY2016 (July, 2015).

The assessment of fringe benefits on Federal funds is mandated by section 6B of Chapter 29 of the Massachusetts General Laws. Section 5D of the same law extends that assessment to all other funds of the Commonwealth except the General Fund. The Executive Office of Administration and Finance has promulgated regulations regarding fringe benefits under Administrative Bulletin No. 5 (A&F5), dated May 1, 2008, entitled "*Fringe Benefits, Payroll Taxes and Indirect Costs*".

The assessment of payroll taxes is mandated by M.G.L. Chapter 151A, sections 14C and 14G for unemployment and universal health insurance, and M.G.L. Chapter 7A, sections 3, 7, and 8 for the Medicare insurance.

We will notify you of any adjustments due to legislative activity and once final approval is received from the Federal government.

Questions regarding this memo may be directed to Taneka Simmons at (617) 973-2606.

Attachment [FY2016 Proposed Fringe Benefit and Payroll Tax Rate](#)

cc: MMARS Liaisons
Payroll Directors
General Counsels

Did you find the information you were looking for on this page? *

Proposed

COMMONWEALTH OF MASSACHUSETTS OFFICE OF THE STATE COMPTROLLER

PROPOSED FY2016 FRINGE BENEFIT RATE BASED ON FY2014 ACTUAL COSTS FOR ROLL FORWARD

Fringe Benefit and Payroll Tax Rate Summary

	General Employee	Uniformed Employee	Salaries Subject to Assessment
Group Insurance	18.77%	18.77%	A01, A07, A09, AA1
Retirement	9.45%	17.70%	A01, A07, A09, AA1
Terminal Leave	0.95%	0.95%	A01, A07, A09, AA1
	29.18%	37.43%	Applicable to Regular and Uniformed Employees
Unemployment Insurance	0.30%	0.30%	AA & CC*
Universal Health Insurance	0.06%	0.06%	AA & CC*
Medicare Tax	1.29%	1.29%	AA & CC*
	1.65%	1.65%	Applicable to Regular, Uniformed, and Contract Employees

*Exceptions noted below

Rates represent both the "6B" rate mandated by M.G.L. C.29, s.6B and applicable to federal grants, federally funded contracts, and claims for federal reimbursements; and the "5D" rate mandated by M.G.L. C.29, s.5D and applicable to non-budgetary accounts and budgetary funds. See Executive Office of Administration and Finance Administrative Bulletin A&F5, dated May 1, 2008, entitled, *Fringe Benefits, Payroll Taxes and Indirect Costs*.

Group Insurance, Retirement and Terminal Leave rates apply only to regular employees and are assessed against object codes A01, A07, A09 and AA1 to determine these fringe benefit costs.

Unemployment Insurance, Universal Health Insurance and Medicare Tax rates apply to regular and contract employees and are assessed to all AA and CC object codes with the exception of A75, A90, CC5, C33, C75, C90, and C98. These rates will be used to assess costs on all account types.

The General Employee rates are applicable to all contract employees and regular employees other than uniformed employees.

The Uniformed Employee rates are applicable only to judges, the uniformed employees of Sheriffs departments, POL, DOC, ENV, prosecutors in the District Attorneys Offices, state firefighters (DCR), parole officers (PAR), investigators of ABCC and DOR, and other employees under Retirement Groups 3 and 4.



The Commonwealth of Massachusetts
Executive Office of Public Safety & Security

One Ashburton Place, Room 2133
Boston, Massachusetts 02108

Tel: (617) 727-7775

TTY Tel: (617) 727-6618

Fax: (617) 727-4764

www.mass.gov/eopss

Charles D. Baker
Governor

Karyn E. Polito
Lieutenant Governor

Daniel J. Bennett
Secretary

June 15, 2015

Ms. Carolyn Dunn, Federal Program Officer
State and Local Implementation Grant Program (SLIGP)
Office of Public Safety Communications
National Telecommunications and Information Administration
1401 Constitution Ave., NW
Washington, DC 20230

Ms. Dunn:

Please find attached the Commonwealth of Massachusetts' budget modification submission for Phase 2 of the State and Local Implementation Grant Program (SLIGP). Please let me know if you have any questions. We look forward to continuing to work with NTIA and FirstNet on this important initiative.

Sincerely,

A handwritten signature in blue ink that reads "Curtis M. Wood".

Curtis M. Wood, Undersecretary
Forensic Science and Technology
Massachusetts FirstNet Single Point of Contact

Attachments:

Revised budget detail worksheet
Revised budget narrative
Revised Standard Form (SF)-424A
Supplemental Application Narrative – Question 14
Revised baseline/expenditure plan
FY2015 Approved Fringe Benefits and Payroll Tax
FY2016 Proposed Fringe Benefits and Payroll Tax
FY2015 Indirect Cost Agreement

Recipient Name: Massachusetts Executive Office of Public Safety and Security

MILESTONE CATEGORIES

All projects must be completed within three years following the date of the issuance of the award. Please use the table provided to indicate your anticipated number of activities you plan to complete each quarter for every year of your project. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Please also provide a brief description (100 words or less) of the primary activities involved in meeting each milestone (a single description should be provided for each milestone, covering all quarters in years one through three). Please write "N/A" if your project does not include an activity. If necessary, please insert additional milestones at the bottom of the chart.

MILESTONE ACTIVITY CATEGORIES	Description of Activity	TOTAL	Quarter Ending												
			Q1-7 9/30/2013 3/31/2015	Q8 6/30/2015	Q9 9/30/2015	Q10 12/31/2015	Q11 3/31/2016	Q12 6/30/2016	Q13 9/30/2016	Q14 12/31/2016	Q15 3/31/2017	Q16 6/30/2017	Q17 9/30/2017	Q18 12/31/2017	Q19 3/31/2018
1. Stakeholder Meetings (Number of individuals reached via stakeholder meetings)	Regional Outreach Meetings Regional and stakeholder group meetings in each of the five Homeland Security Regions and participation in recurring stakeholder meetings. Expected attendance 20 individuals per meeting with five meetings per quarter.	2189	1089	100	100	100	100	100	100	100	100	100	100	100	0
2. Broadband Conferences	Travel for Regional and National Meetings (4 person trips per year) Travel to meet with NTIA officials, other grant recipients, conferences, etc. (6 person trips per year)	40	6	6	2	2	2	6	2	2	2	6	2	2	0
3. Staff Hires (Full Time Equivalent)	No new FTE's. Current staff applying percentage of time to project.	1	1	0	0	0	0	0	0	0	0	0	0	0	0
4. Contract Executions	Contract executions for positions of Project Director, Project Manager, Education and Governance meetings with the	6	5	0	0	0	0	0	1	0	0	0	0	0	0
5. Governance Meetings	Massachusetts FirstNet Advisory Board (MFAB) will be held at least once per quarter. Additional governance meetings will be held as needed by direction of the Commonwealth Governor and/or SPOC.	23	12	1	1	1	1	1	1	1	1	1	1	1	0
6. Education and Outreach Materials	Factsheets distributed at stakeholder meetings, quarterly newsletter delivered, and web site page visits.	10601	6101	400	400	400	400	400	400	400	400	400	400	400	100
7. Subrecipient Agreements Executed	N/A: We have no subrecipients.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage	Support for FirstNet's data collection requests for public safety coverage needs.	N/A	N/A	Stage 2	Stage 4	Stage 5	Stage 5	Stage 6	Stage 5	Stage 5	Stage 6	Stage 5	Stage 5	Stage 6	
9. Phase 2 - Users and their Operational Areas	Support for FirstNet's data collection requests for public safety entities, users, and operational areas.	N/A	N/A	Stage 2	Stage 4	Stage 5	Stage 5	Stage 6	Stage 5	Stage 5	Stage 6	Stage 5	Stage 5	Stage 6	
10. Phase 2- Capacity Planning	Support for FirstNet's data collection requests for capacity planning.	N/A	N/A	Stage 2	Stage 4	Stage 5	Stage 5	Stage 6	Stage 5	Stage 5	Stage 6	Stage 5	Stage 5	Stage 6	
11. Phase 2 -Current Providers/Procurement	Support for FirstNet's data collection requests for current wireless broadband services and procurement information.	N/A	N/A	Stage 2	Stage 4	Stage 5	Stage 5	Stage 6	Stage 5	Stage 5	Stage 6	Stage 5	Stage 5	Stage 6	
12. Phase 2 - State Plan Decision	Support for FirstNet's data collection requests for facilitating the State Plan Decision process.	N/A	N/A	Stage 1	Stage 3	Stage 4	Stage 5	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: Massachusetts Executive Office of Public Safety and Security

Cost Class Category Federal Expenditures

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

Quarterly Cost Category Expenditures	TOTAL FEDERAL	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/15	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$114,688.00	\$ 36,112.73	\$ 43,046	\$ 49,979	\$ 56,912	\$ 63,845	\$ 70,778	\$ 77,711	\$ 84,645	\$ 91,578	\$ 98,511	\$ 105,444	\$ 112,377	\$ 114,688
b. Fringe Benefits	\$34,537.00	\$ 9,630.63	\$ 11,828	\$ 14,026	\$ 16,223	\$ 18,421	\$ 20,619	\$ 22,816	\$ 25,014	\$ 27,212	\$ 29,409	\$ 31,607	\$ 33,804	\$ 34,537
c. Travel	\$33,400.00	\$ 4,712.99	\$ 7,321	\$ 9,929	\$ 12,537	\$ 15,145	\$ 17,753	\$ 20,360	\$ 22,968	\$ 25,576	\$ 28,184	\$ 30,792	\$ 33,400	\$ 33,400
d. Equipment	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
f. Contractual	\$1,856,943.00	\$ 630,739.82	\$ 738,934	\$ 847,129	\$ 955,323	\$ 1,063,517	\$ 1,171,712	\$ 1,279,906	\$ 1,388,101	\$ 1,496,295	\$ 1,604,489	\$ 1,712,684	\$ 1,820,878	\$ 1,856,943
g. Construction	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other	\$24,000.00	\$ 6,704.31	\$ 12,000	\$ 13,200	\$ 14,400	\$ 15,600	\$ 16,800	\$ 18,000	\$ 19,200	\$ 20,400	\$ 21,600	\$ 22,800	\$ 24,000	\$ 24,000
i. Total Direct Charges (sum of a-h)	\$2,063,568.00	\$ 687,900.48	\$ 813,130	\$ 934,263	\$ 1,055,396	\$ 1,176,529	\$ 1,297,662	\$ 1,418,795	\$ 1,539,928	\$ 1,661,061	\$ 1,782,194	\$ 1,903,327	\$ 2,024,460	\$ 2,063,568
j. Indirect Charges	\$98,552.00	\$ 60,217.82	\$ 63,600.25	\$ 66,982.68	\$ 70,365.10	\$ 73,747.53	\$ 77,129.96	\$ 80,512.39	\$ 83,894.81	\$ 87,277.24	\$ 90,659.67	\$ 94,042.10	\$ 97,424.52	\$ 98,552.00
k. TOTAL (sum i and j)	\$2,162,120.00	\$ 748,118.30	\$ 876,730	\$ 1,001,245	\$ 1,125,761	\$ 1,250,276	\$ 1,374,792	\$ 1,499,307	\$ 1,623,822	\$ 1,748,338	\$ 1,872,853	\$ 1,997,369	\$ 2,121,884	\$ 2,162,120

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	\$253,029.00	\$ 77,779.07	\$ 93,242	\$ 108,706	\$ 124,169	\$ 139,632	\$ 155,095	\$ 170,558	\$ 186,022	\$ 201,485	\$ 216,948	\$ 232,411	\$ 247,875	\$ 253,029
b. Fringe Benefits	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. Travel	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
d. Equipment	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$6,799.00	\$ -	\$ 5,899	\$ 5,899	\$ 5,899	\$ 5,899	\$ 6,349	\$ 6,349	\$ 6,349	\$ 6,349	\$ 6,799	\$ 6,799	\$ 6,799	\$ 6,799
f. Contractual	\$280,702.00	\$ -	\$ 35,088	\$ 70,176	\$ 105,263	\$ 140,351	\$ 175,439	\$ 210,527	\$ 245,614	\$ 280,702	\$ 280,702	\$ 280,702	\$ 280,702	\$ 280,702
g. Construction	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
i. Total Direct Charges (sum of a-h)	\$540,530.00	\$ 77,779.07	\$ 134,229	\$ 184,780	\$ 235,331	\$ 285,882	\$ 336,883	\$ 387,434	\$ 437,985	\$ 488,536	\$ 504,449	\$ 519,912	\$ 535,376	\$ 540,530
j. Indirect Charges	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
k. TOTAL (sum i and j)	\$540,530.00	\$ 77,779.07	\$ 134,229	\$ 184,780	\$ 235,331	\$ 285,882	\$ 336,883	\$ 387,434	\$ 437,985	\$ 488,536	\$ 504,449	\$ 519,912	\$ 535,376	\$ 540,530

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.

ORIGINAL

REVISED JUNE 2015 (last revised 06/19/2015)

INCLUDES REQUEST FOR CLARIFICATION UPDATES - V4 (8-22-13)						
Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Note on Non-Federal Items
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
a. Personnel						
Curtis Wood (State Secretary EOPSS)	3 years	\$14,000	\$42,000		\$42,000	Commonwealth Employee Time In-Kind Match
Tom Ahne (State Secretary EOPSS)	3 years	\$10,000	\$30,000		\$30,000	Commonwealth Employee Time In-Kind Match
John Ruggiero (State Police)	3 years	\$7,500	\$22,500		\$22,500	Commonwealth Employee Time In-Kind Match
Key person for GIS Data System	3 years	\$10,000	\$30,000		\$30,000	Commonwealth Employee Time In-Kind Match
Jeff Oswald (OGRI Grant Management)	3 years	\$11,001	\$33,003	\$33,003		
Vicki Gifford (OGRI Grant Administration)	3 years	\$10,253	\$30,759	\$30,759		
Diane Perrin (OGRI Grant set-up, Accounting and Reporting Fiscal Close Out)	3 years	\$5,494	\$16,482	\$16,482		
John P. O'Leary (OGRI Grant Management and Audit Support)	3 years	\$3,751	\$11,253	\$11,253		
Debra Veiga (OGRI Grant acts, Payments, and Accounting Record Support)	3 years	\$5,387	\$16,161	\$16,161		
Total Personnel			\$232,138	\$187,658	\$124,300	
b. Fringe Benefits						
Fringe Rate 27.27% on Salaries plus a payroll tax of 1.59% charged to state personnel Federal side of grant for a total of 28.86%. 50.83% proposed 2016 fringe and payroll combined tax rate.	507,658	0.27	\$29,358	\$29,358	\$0	
Total Fringe Benefits			\$29,358	\$29,358	\$0	
c. Travel						
Travel for Regional and National Meetings with Friswell	6000	0.45	\$2,700	\$2,700		
Travel to meet with NITA off-site, other grant activities, one-to-one technology, attend conferences, visit to adopter sites, etc.	301	5625	\$1,683,750	\$1,683,750		
Travel to meet with NITA off-site, other grant activities, one-to-one technology, attend conferences, visit to adopter sites, etc.	181	51,300	\$9,285,300	\$9,285,300		
Total Travel			\$41,250	\$41,250	\$0	
d. Equipment						
None charged to Grant			\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0	
e. Supplies						
None charged to Grant						

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Note on Non-Federal Items	Comments	Variance
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal			
a. Personnel								
Curtis Wood (State Secretary EOPSS)	3 years	\$14,000	\$42,000		\$42,000	Commonwealth Employee Time In-Kind Match	FFD app owed change of status on percentage beginning SLIGP approval 07.	\$63,000
Tom Ahne (State Secretary EOPSS)	3 years	\$10,000	\$30,000		\$30,000	Commonwealth Employee Time In-Kind Match		\$16,125
John Ruggiero (State Police)	3 years	\$7,500	\$22,500		\$22,500	Commonwealth Employee Time In-Kind Match	Salary adjusted down. Original salary estimates included overtime pay. Rebudgeted salary calculations based on base salary, exclusive of overtime.	\$4,050
Key person for GIS Data System	3 years	\$10,000	\$30,000		\$30,000	Commonwealth Employee Time In-Kind Match		\$18,375
Jeff Oswald (OGRI Grant Management)	3 years, 1 month	\$8,750	\$26,679		\$26,679	Commonwealth Employee Time In-Kind Match	FFD app owed addition of this expense for SLIGP approval beginning in 07.	\$26,679
Vicki Gifford (OGRI Grant Administration)	2 years, 2 months	\$11,850	\$33,750	\$33,750			Rate adjusted down to 15%	\$16,372
Diane Perrin (OGRI Grant set-up, Accounting and Reporting Fiscal Close Out)	2 years, 2 months	\$7,775	\$23,925	\$23,925			Rate adjusted down to 5%	(\$10,861)
John P. O'Leary (OGRI Grant Management and Audit Support)	2 years, 2 months	\$5,383	\$16,149	\$16,149			Rate adjusted down to 7%	\$5,947
Debra Veiga (OGRI Grant acts, Payments, and Accounting Record Support)	9 months	\$900	\$2,700	\$2,700			Rate adjusted up to 5%	\$8,000
Total Personnel			\$367,717	\$114,688	\$253,029			(\$12,486)
b. Fringe Benefits								
Fringe Rate 27.27% on Salaries plus a payroll tax of 1.59% charged to state personnel Federal side of grant for a total of 28.86%. 50.83% proposed 2016 fringe and payroll combined tax rate.	507,658	0.27	\$29,358	\$29,358	\$0		Urgency proposed fringe rate for FY2016 on.	\$5,178
Total Fringe Benefits			\$29,358	\$29,358	\$0			\$5,179
c. Travel								
Travel for Regional and National Meetings with Friswell	0	0.5	\$0	\$0			No in-state mileage has been billed to date. This budget line has been removed.	(\$2,700)
Travel to meet with NITA off-site, other grant activities, one-to-one technology, attend conferences, visit to adopter sites, etc.	16	6225	\$100,000	\$100,000			Total payroll line and the line below were revised down from 481 to 401 per	(\$8,750)
Travel to meet with NITA off-site, other grant activities, one-to-one technology, attend conferences, visit to adopter sites, etc.	2	975	\$1,950	\$1,950	\$0		See comment above.	\$3,600
Total Travel			\$101,950	\$101,950	\$0			(\$7,850)
d. Equipment								
None charged to Grant			\$0	\$0	\$0			\$0
e. Supplies								
Laptop or Phase 2 data collection, including training ArcGIS for coverage objective, service call, and open local area mapping	1	\$3,120	\$3,120		\$3,120	Commonwealth Cash Match	Added to support Phase 2 data collection.	\$3,120
GIS software license plus warranty support throughout duration of SLIGP grant	1	\$2,020	\$2,020		\$2,020	Commonwealth Cash Match	Added to support Phase 2 data collection.	\$2,020
Diagramming software license to diagram phase approach and data on processes or Phase 2 data collection. One-time cost of \$305.	1	\$305	\$305		\$305	Commonwealth Cash Match	Added to support Phase 2 data collection.	\$305

Total Supplies	Quantity	Unit Cost	Total Cost	Federal	Non Federal
\$0			\$0	\$0	\$0
Contractual	Quantity	Unit Cost	Total Cost	Federal	Non Federal
Project Director - Michael Saizman 12/20/15 year fee 3 yrs x hour ly rate s \$83	2,783 hours	\$83	\$231,000	\$231,000	
Board mem 12/20/15 year fee 3 yrs x hour ly rate s \$125	3,840 hours	\$125	\$480,000	\$480,000	
Project Manager 2000/15 year fee 3 yrs x hour ly rate s \$50	6,000 hours	\$50	\$300,000	\$300,000	
Education and Out each Cost d ratio 1500/15 year fee 3 yrs x hour ly rate s \$50	4,500 hours	\$50	\$225,000	\$225,000	
Data Collect on Cos of Ratio 1000/15 year fee 3 yrs x hour ly rate s \$65	1,000 hours	\$65	\$65,000	\$65,000	
Data Collect on Staff 2000/15 year fee 3 yrs x hour ly rate s \$25	4,000 hours	\$25	\$100,000	\$100,000	
Consultant - Integ at on Board into SC Plan 1000/15 year fee 3 yrs x hour ly rate s \$125	2,750 hours	\$125	\$343,750		\$343,750
Legal Se v ces 2020/15 year fee 3 yrs x hour ly rate s \$200	780 hours	\$200	\$156,000	\$156,000	
Phase 2 Subject Matter Consult ing 2380 hours x year 2 and 3 Blended Hour ly rate s \$100	~2,380 hours	\$100	\$238,000	\$166,730	\$72,280
Project and Callab at on Web S to Host ng and Admin \$1500 per month to hosted se v ce	36 months	\$1,500	\$54,000	\$54,000	
Total Contractual			\$2,192,760	\$1,978,730	\$416,030
Construction	Quantity	Unit Cost	Total Cost	Federal	Non Federal
N/A			\$0	\$0	\$0
Total Construction			\$0	\$0	\$0
Other	Quantity	Unit Cost	Total Cost	Federal	Non Federal
Hold ng Reg onal Out each Meet ng Two, single day meet ng per year in each of the five Home and Secur y Regions / Councils. Th t budget cover s 30 onal meet ng over the 3 yrs per od. \$2000 per meet ng to cover venue costs.	30 unit s	\$2,000	\$60,000	\$60,000	
Total Other			\$60,000	\$60,000	\$0
Total Direct Charges			\$2,555,520	\$2,614,996	\$540,530
Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non Federal
Negot ated rate of 19.97% of the f t s \$25,000 of each cont act per year See calculat on in Rows 33-46	See calculat on	19.97%	\$125,624	\$125,624	
Negot ated rate of 19.97% Indirect Cost on Sale es Cha ged to the Fede al Award at Awa d \$107,658 x 19.97% = \$21,418	\$107,658	19.97%	\$21,418	\$21,418	
Total Indirect			\$147,042	\$147,042	\$0
TOTALS			\$2,702,562	\$2,162,120	\$540,530

Number of Contract Years	Annual Contract Value	19.97% of / year	Total Indirect for Grant
3	\$77,000	\$4,993.00	\$14,979
3	\$160,000	\$4,993	\$14,979
3	\$100,000	\$4,993	\$14,979
3	\$75,000	\$4,993	\$14,979
1	\$65,000	\$4,993	\$4,993
2	\$50,000	\$4,993	\$9,986
3	\$114,540	\$4,993	\$14,979
3	\$52,000	\$4,993	\$14,979
2	\$119,000	\$4,993	\$9,986
3	\$18,000	\$3,595	\$10,785
	TOTAL		\$125,624

Contract Years	Annual Contract Value	19.97% of / year	Total Indirect for Grant
3	\$77,000	\$4,993.00	\$14,979
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3	\$18,000	\$3,595	\$10,785
	TOTAL		\$125,624

Cont act Total \$ 2,702,650 \$ 2,162,120 \$ 540,530
 Direct Charge \$ 0 \$ 0 \$ 0

Contract Years	Annual Contract Value	19.97% of / year	Total Indirect for Grant
3	\$77,000	\$4,993.00	\$14,979
3	\$160,000	\$4,993	\$14,979
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2	\$119,000	\$4,993	\$9,986
3	\$18,000	\$3,595	\$10,785
	TOTAL		\$125,624

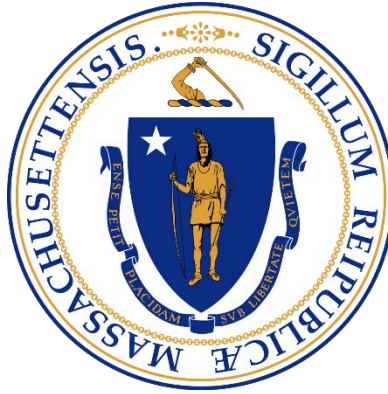
Contract Years	Annual Contract Value	19.97% of / year	Total Indirect for Grant
3	\$77,000	\$4,993.00	\$14,979
3	\$160,000	\$4,993	\$14,979
3	\$100,000	\$4,993	\$14,979
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2	\$119,000	\$4,993	\$9,986
3	\$18,000	\$3,595	\$10,785
	TOTAL		\$125,624

Cont act Total \$ 2,702,650 \$ 2,162,120 \$ 540,530
 Direct Charge \$ 0 \$ 0 \$ 0

Project Manager 2000hrs/year for 4.5 years; hourly rate is \$50	9,000 hours	\$50	\$450,000
Education and Outreach Coordinator 1500hrs/year for 4.5 years; hourly rate is \$50	6,750 hours	\$50	\$337,500
Data Collection Coordinator 1000hrs/year for 1 year; hourly rate is \$65	1,000 hours	\$65	\$65,000

Project Manager 850hrs/year for 4.25 years; hourly rate is \$125	3600 hours	\$125	\$450,000
Education and Outreach Coordinator 635hrs/year for 4.25 years; hourly rate is \$125	2700 hours	\$125	\$337,500
Data Collection Coordinator 400hrs; hourly rate is \$125	400 hours	\$125	\$50,000

850	3600	125	450000	450000	905500		
635	2700	125	337500	337500	7244		
400		125	50000	65000	1704.471	0.852236	34.08942
			837500		2000		
			72000				
			909500				



Commonwealth of Massachusetts
State and Local Implementation Grant Program
Revised Budget Narrative

Federal Funding Opportunity Number: 2013-NTIA-SLIGP-01

Revised: June 19, 2015

Curtis M. Wood
Undersecretary Forensic Science & Technology/Secretariat Chief Information Officer
Massachusetts Executive Office of Public Safety & Security
Commonwealth of Massachusetts
One Ashburton Place, Suite 2133
Boston, MA 02108
Telephone: 617-274-5512
Email: Curtis.wood@state.ma.us

4 Detailed Budget Justification

4.1 Personnel

Federal:	\$114,688
Non-Federal:	\$253,029
Total:	\$367,717

See the Detailed Budget Spreadsheet for calculations

- Curtis Wood, EOPSS Undersecretary, Forensic Science & Technology (Non-Federal): Undersecretary Wood will lead the PSBO providing oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. He will be the single point of contact for consultation with FirstNet and will work to expand the State's governance structure. The budgeted costs (20% time) are only for the duties associated with public safety broadband and the SLIGP grant. No fringe benefits are charged to the grant for this employee. The source of this match is the State's general fund and is not from another Federal source.
- Tom Ashe, Deputy Director State 911 Department (Non-Federal): The State 911 Department is charged with the coordination, administration, and implementation of Enhanced 9-1-1 and Next Generation 9-1-1 services throughout the Commonwealth of Massachusetts. He will participate in the PSBO, representing the growing needs of public safety data in Next Generation 9-1-1. The budgeted costs (10% time) are only for the duties associated with public safety broadband and the SLIGP grant. No fringe benefits are charged to the grant for this employee. The source of this match is the State's general fund and is not from another Federal source.
- John Ruggiero, Communications Engineer, Massachusetts State Police (Non-Federal): Mr. Ruggiero is an experienced communications engineer and has been a key player in statewide voice and data communications for the State Police. He brings an extensive knowledge of existing infrastructure, statewide public safety broadband and communication needs, and previous deployment challenges to the PSBO. The budgeted costs (10% time) are only for the duties associated with public safety broadband and the SLIGP grant. No fringe benefits are charged to the grant for this employee. The source of this match is the State's general fund and is not from another Federal source.
- James Slater, Commissioner, Department of Criminal Justice Information Services (DCJIS) (Non-Federal): The DCJIS operates a secure public safety data center and network that provides the critical infrastructure that supports information sharing and interoperability for the Commonwealth's criminal justice and law enforcement community. Mr. Slater will add key input and experience in public safety data communications and requirements. The budgeted costs (10% time) are only for the duties associated with public safety broadband and the SLIGP grant. No fringe benefits are charged to the grant for this employee. The source of this match is the State's general fund and is not from another Federal source.

- Tracy Varano, Special Projects Director, Executive Office of Public Safety and Security (EOPSS) (Non-Federal): Mrs. Varano provides project direction and management for critical public safety initiatives in the Commonwealth. Mrs. Varano will help arrange and manage office space, manage the PSBO team collaboration tool, and facilitate issue resolution for project issues. Mrs. Varano will add key input to achieving project milestones and managing project resources. The budgeted costs (10% time) are only for the duties associated with public safety broadband and the SLIGP grant. No fringe benefits are charged to the grant for this employee. The source of this match is the State's general fund and is not from another Federal source.
- Jeff Brownell, Compliance and Data Coordinator, EOPSS Office of Grants and Research (OGR) (Federal): Mr. Brownell performs grant management, program reporting, site visits, data collection, and program close out. The budgeted costs (15% time) are only for the duties associated with public safety broadband and the SLIGP grant.
- Victoria Grafflin, EOPSS Office of Grants and Research (OGR) (Federal): Ms. Grafflin provides grant administrative management. The budgeted costs (5% time) are only for the duties associated with public safety broadband and the SLIGP grant.
- Diane Perrier, Budget Director, EOPSS Office of Grants and Research (OGR) (Federal): Ms. Perrier provides grant set-up, accounting and reconciliation, fiscal monitoring, financial reporting, and fiscal close out. The budgeted costs (7% time) are only for the duties associated with public safety broadband and the SLIGP grant.
- Paul Garrity, EOPSS Office of Grants and Research (OGR) (Federal): Mr. Proctor provides fiscal management and audit support. The budgeted costs (5% time) are only for the duties associated with public safety broadband and the SLIGP grant.
- Denise Veiga, EOPSS Office of Grants and Research (OGR) (Federal): Ms. Viega manages contracts, payments, and provides accounting record support. The budgeted costs (7% time) are only for the duties associated with public safety broadband and the SLIGP grant.

Notes on Personnel:

- The SWIC will play an important role in this project, but is not charged to this grant.
- No fringe is charged for personnel costs used as non-federal match.
- All non-federal charges for personnel are Commonwealth employees.

4.2 Fringe

Federal:	\$34,537
Non-Federal:	\$0
Total:	\$34,537

See the Detailed Budget Spreadsheet for calculations

- A fringe rate of 27.27% plus a payroll tax rate of 1.59% is applied only for personnel funded by the Federal grant. A combined fringe and payroll tax rate of 30.83% has been proposed for 2016. This covers Group Insurance, Retirement, Terminal Leave, Unemployment Universal Health, and Medicare. This rate has been approved by the Comptroller of the Commonwealth and is applicable to federal grants.
- Please see “FY2015 Approved Fringe Benefits and Payroll Tax” and “FY2016 Proposed Fringe Benefits and Payroll Tax” supporting documents included with submission.

Notes on Fringe:

- No fringe is charged for personnel costs used as non-federal match

4.3 Travel

Federal:	\$33,400
Non-Federal:	\$0
Total:	\$33,400

See the Detailed Budget Spreadsheet for calculations

- In-State Mileage for Meetings (Federal): This line item has been removed from the budget and no expenses have been billed to this line item to date.
- Travel for Regional and National Meetings with FirstNet (Federal): Staff will attend national and regional conferences to meet with FirstNet and share information and collaborate with other grant recipients. Travel costs include airfare, hotel, and per diem.
- Travel to meet directly with FirstNet and NTIA officials, other grant recipients, receive technology briefings, attend conferences, visit early adopter sites, etc. Travel costs include airfare, hotel, and per diem.

4.4 Equipment

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

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

4.5 Supplies

Federal:	\$0
Non-Federal:	\$6,799
Total:	\$6,799

See the Detailed Budget Spreadsheet for calculations

- Laptop and Data Collection Software: The PSBO plans to procure a computer and software to support the data collection needs of FirstNet's during Phase 2 of the SLIGP grant. This includes the purchase of a laptop computer and the licensing of GIS software, office productivity software, and modeling/diagraming software. Supplies will be provided as cash match from the Commonwealth's IT Bond.
- License to Online Survey Tool: To collect Phase 2 information about Massachusetts public safety entities, users, areas of operation, and broadband procurement information, the PSBO plans to license use of an online survey tool. This tool will planned to be renewed annual through the end of the SLIGP grant. Supplies will be provided as cash match from the Commonwealth's IT Bond.

4.6 Contractual

Federal:	\$1,856,943
Non-Federal:	\$280,702
Total:	\$2,137,645

See the Detailed Budget Spreadsheet for calculations

- Michael Saltzman, Project Director (Federal): Mr. Saltzman has joined the PSBO after a 36-year career with the Massachusetts State Police. Rising to the rank of Major, he was responsible for technology and communications for the State Police. In addition to bringing a comprehensive knowledge of key players, existing systems, and infrastructure, he also has the full view of deploying and operating data and voice communications systems in the broad context of statewide multi-jurisdictional and multi-discipline use. Mr. Saltzman will serve as the day-to-day director of the project under the lead of Undersecretary Wood.
- Sandy Bendremer, Broadband Subject Matter Expert (Federal and Non-Federal): Mr. Bendremer has advised EOPSS and other public safety agencies on a wide range of infrastructure and communications systems design, deployment, and operation. He currently works with the PSBO on the design and deployment of the statewide fiber optic backbone, P25 communications systems, as well as the use of BTOP funded middle mile projects for public safety. Mr. Bendremer has played a key role in requirements gathering and outreach on several statewide communications initiatives and will leverage that experience for the SLIGP. He is also familiar with existing government owned resources, security and hardening standards, commercial carrier relationships, and other elements of the SLIGP grant. He will serve a key role within the PSBO in providing technical consultation with users, FirstNet, and others. Despite Mr. Bendremer's design and architecture experience, he will not be engaged in such activities under the SLIGP as they are beyond the scope of the program. Portions of this line item will be paid as cash match from the Commonwealth's IT Bond and/or the Commonwealth's 911 or general fund.
- Project Manager (Federal): A dedicated SLIGP project manager will be assigned to coordinate and manage activities associated with FirstNet planning as required throughout the grant period. This resource is planned to be on the project for 4.25 years.

- Education and Outreach Coordinator (Federal): A dedicated Education and Outreach coordinator will be utilized to ensure complete and thorough participation by all of the relevant stakeholders, including state, local, regional, and tribal entities. This individual will also be responsible for providing education and communications to stakeholder through media, presentations and staging regional stakeholder meetings. This position is budgeted for the duration of the grant.
- Data Collection Coordinator (Federal): A Data Collection Coordinator is planned and budgeted for Phase 2, to lead efforts required by FirstNet for data collection associated with Coverage, Users and their operational areas, capacity planning, current providers/procurements, and the State Plan decision process.
- Legal Services and Phase 2 Support (Federal): The PSBO will be augmented by legal counsel(s) and/or subject matter experts to provide consultation and other legal services including but not limited to preparing, reviewing, or executing documents, including the Massachusetts State Plan or other contracts and Memorandum of Agreements (MOA's) in support of Massachusetts participation in FirstNet.
- Project and Collaboration Web Site Hosting and Administration (Federal): Setup and administration of a collaboration website has been budgeted for the duration of the project. This collaboration site is intended to assist the PSBO in maintaining consistent two-way communication to the stakeholder community including education and outreach, maintaining an accessible central repository for project information and documents, and to facilitate data collection.

4.7 Construction

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

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

4.8 Other

Federal:	\$24,000
Non-Federal:	\$0
Total:	\$24,000

See the Detailed Budget Spreadsheet for calculations

- Hosting Regional Outreach Meetings (Federal): Holding up to 10 stakeholder or regional meetings per year over four years for a total of 40 meetings. Many of these meetings will be held in each of the five Homeland Security Regions.
- \$600 per meeting is budgeted to cover venue, printing, and other costs.

4.9 Indirect

Federal:	\$98,552
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Non-Federal: \$0
Total: \$98,552

See the Detailed Budget Spreadsheet for calculations

- Indirects (Federal): The State has a Negotiated Indirect Cost Rate Agreement with the U.S. Department of Justice. In FY2014, our approved rate was 19.87% of all qualifying direct expenses and 13.76% starting in FY2015. These rates are applied to the first \$25,000 of each contract per year, as well as to cost of personnel salaries charged to the federal award.
- Please see “FY2015 Indirect Cost Agreement” supporting document included with submission.

4.10 TOTALS

Federal: \$2,162,120
Non-Federal: \$540,530
Total: \$2,702,650

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"/>	\$ 2,162,120.00	\$ 540,530.00	\$ 2,702,650.00
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"/>	\$ 2,162,120.00	\$ 540,530.00	\$ 2,702,650.00

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	\$ 114,688.00	\$ 253,029.00	\$	\$	\$ 367,717.00
b. Fringe Benefits	34,537.00	0.00			34,537.00
c. Travel	33,400.00	0.00			33,400.00
d. Equipment	0.00	0.00			
e. Supplies	0.00	6,799.00			6,799.00
f. Contractual	1,856,943.00	280,702.00			2,137,645.00
g. Construction	0.00	0.00			
h. Other	24,000.00	0.00			24,000.00
i. Total Direct Charges (sum of 6a-6h)	2,063,568.00	540,530.00			\$ 2,604,098.00
j. Indirect Charges	98,552.00	0.00			\$ 98,552.00
k. TOTALS (sum of 6i and 6j)	\$ 2,162,120.00	\$ 540,530.00	\$	\$	\$ 2,702,650.00
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)	\$ <input type="text"/>	\$ 540,530.00	\$ <input type="text"/>	\$ 540,530.00
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"/>	\$ 540,530.00	\$ <input type="text"/>	\$ 540,530.00

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.	State and Local Implementation Grant Program (SLIGP)	\$ <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="2,604,098.00"/>	22. Indirect Charges: <input type="text" value="98,552.00"/>
23. Remarks: <input type="text"/>	

**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.

For Phase 2 of SLIGP, FirstNet has requested that Massachusetts provide information about fifteen items that are grouped into five categories:

- 1. Coverage Objectives
- 2. Users and Operations
- 3. Capacity
- 4. Current Service
- 5. State Plan Decision

The Massachusetts PSBO has evaluated these 15 items and has determined that this data can best be collected using the following five tools. Below is a mapping our planned five data collection tools to the items FirstNet has requested:

PSBO Tool	FirstNet Data Request
New End User Survey	Users and their Operational Areas 2a Public Safety Entity ("PSE") Info, Personnel Counts 2b Devices – Counts and types Capacity Planning 3a Application Usage Current Service/Procurement 4a Procurement vehicles/restrictions 4a Plan types/costs 4a Any specialized services provided? 4b Barriers

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 7/31/2013. Public reporting burden for this collection of information is estimated to average 10 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 E. 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.

PSBO Tool	FirstNet Data Request
ArcGIS Models of Coverage Objectives	Coverage 1a Coverage Objectives Users and their Operational Areas 2d Operational Areas 2d-i User maps based on jurisdiction 2d-ii Common response areas (calls for service data)
Calculated Metrics and Sampled Data	Users and their Operational Areas 2c Users and Devices Summary Capacity Planning 3b Data usage (traffic profiles)
Phased Deployment Approach	Coverage 1b Phased deployment approach
State Plan Review Process	State Plan Decision 5a Document State Plan review process

Below is a description of each of the planned five data collection tools for Phase 2:

Survey Public Safety Entities

As part of Phase 1 of the SLIGP, the Massachusetts PSBO sent end user surveys to local fire chiefs, police chiefs, and EMS directors. Building on this survey, the PSBO will create and distribute an online survey which will collect the following information to support FirstNet's Phase 2 information requests:

- Public Safety Entity information
 - Name
 - Department
 - Discipline
 - Location
 - # of employees (full and part time)
 - # of volunteers
 - # of vehicles
 - Point of contact
 - Contact information

- Public Safety Entity Data Usage
 - # of Voice/Data Devices Assigned to Personnel
 - # of Data Devices Assigned to Personnel
 - # of Other Devices Assigned to Personnel
 - # of Voice/Data Devices Assigned to Vehicles

- # of Data Devices Assigned to Vehicles
- # of Other Devices Assigned to Vehicles
- Employees allowed to use personally owned devices?
- Personally owned devices allowed to connect to any official applications/services?
- Compensation for use of personally owned devices?
- # of M2M Devices
- Near term planned changes?

- Public Safety Entity Wireless Data Usage
 - Communications (texting, paging, etc.)
 - Primary Communications Application
 - Over the Top Voice (e.g. Skype)
 - Primary Voice Application
 - Automatic Vehicle Location (AVL)
 - Primary AVL Application
 - Location Services (Mapping, routing)
 - Primary Location Services Application
 - Computer Aided Dispatch (CAD)
 - Primary CAD Application
 - Database Inquiries
 - Primary Database Inquiry Application
 - Field Based Reporting
 - Primary Field Based Reporting Application
 - General Connectivity
 - Primary Application
 - Intranet Access / Mobile VPN solution
 - Primary Mobile VPN Application
 - Video
 - Primary Video Application
 - Telemetry
 - Primary Telemetry Application
 - Other

- Procurement vehicles and restrictions
 - Mobile data carrier information
 - Commercial or shared paging system
 - Procurement process utilized
 - Other procurement options available
 - Direct sales / account relationship
 - Direct technical support relationship
 - Specialized services
 - Average monthly cost for voice/data devices
 - Average monthly cost for data only devices

- Importance of a fixed rate plan
- Payment responsibility
- Monthly data limits
- Contract duration
- Average monthly data usage per user
- Drivers of Wireless Data Decisions
 - Cost
 - Network Reliability
 - Security
 - Coverage
 - Expertise
 - Other

Some of the key design and implementation considerations for this survey include:

1. **Leverage existing data where known:** The selected tool should be able to be prepopulated with information already known about the public safety entity. This includes information previously submitted to the PSBO in Phase 1 surveys.
2. **Allow users to complete survey over time:** The selected tool should allow the user to complete the survey over time and not just all at once.
3. **Be easy to use and understandable:** The survey design should be clear and intuitive for the user.

Key activities to support this data collection effort include:

- Identify survey target population
 - Compile the list of public safety entity disciplines in Massachusetts
 - Compile the list of agencies for each Massachusetts public safety discipline
 - Identify contact information for each public safety entity
- Select survey tool
- Draft electronic survey
- Create paper version of survey (for those who cannot complete online)
- Prepopulate online survey with known data
- Generate usernames and passwords to access online survey with prepopulated information
- Generate invitation emails to all public safety entities (including personalized message and username and password)
- Launch pilot survey (to test ease of completing and user experience)
- Launch full survey
- Support user questions and issues
- Track survey results
- Follow up with public safety entities that have not completed survey
- Analyze survey results

- Document findings for FirstNet

Prepare GIS Models of Coverage Objectives and Operational Areas

The second tool planned for use for Phase 2 SLIGP data collection is GIS Mapping. There are three elements to the planned use of this tool:

1. **Coverage Objective Mapping:** This activity will be to create a set of coverage objectives that public safety in Massachusetts identifies as important for future wireless data coverage. This will include data sets similar to those used by FirstNet’s baseline, but using data obtained locally to assure completeness (e.g., list of all fire houses bases on up-to-date, locally maintained data). These data sets will then be supplemented with additional data sets (e.g., harbormaster locations, ferry routes, bike baths, events locations, etc.) that are important to assure wireless data coverage.
2. **Operational Area Mapping:** This activity will involve the creation of polygons on a GIS map outlining areas of operation for Massachusetts public safety entities. Public safety entities (PSE's) will then be mapped to these geographic areas to help inform FirstNet’s capacity planning efforts. Exceptions to typical areas of operation (e.g., mutual aid agreements, fire districts, regional law enforcement, etc.) will be noted where practical.
3. **Calls for Service Mapping:** This activity will pull together a map or multiple maps of calls for service data where available. Information considered for these maps may include: 911 calls, police incident reports, fire reports, and other information.

Key activities to support this data collection effort include:

- Select GIS mapping tool
- Procure mapping tool and associated hardware
- Compile list of existing GIS data layers relevant to the Massachusetts coverage objectives
- Identify missing GIS data layers relevant to the Massachusetts coverage objectives
- Compile data for missing GIS data layers
- Map public safety entities to geographic borders within GIS model for capacity planning
- Map service call data
- Compare Massachusetts identified coverage objectives to the baseline coverage objectives published by FirstNet
- Report maps, data sets, and findings to FirstNet
- Work with FirstNet on interpreting data and following up on information requests

Calculate Metrics Based on Sampled Data

A third tool planned to be used for SLIGP Phase 2 data collection is calculated metrics based on sampled data. There are two primary components of this data collection approach. First, the PSBO will analyze survey results to calculate user to device ratios based on reported PSE total users and devices by discipline. Similarly, the PSBO will use survey results to confirm estimates

for the population of public safety users in Massachusetts by discipline. Second, the PSBO will work with current data carriers to obtain and analyze current data usage and report trends and volumes to FirstNet.

Key activities to support this data collection effort include:

- Determine list of disciplines for Massachusetts public safety
- Review survey results by discipline
- Compile survey (sampled) totals of agencies, personnel, and devices by discipline
- Calculate devices to user ratios per discipline
- Calculate estimated totals for agencies, personnel, and devices by discipline
- Obtain data usage patterns for selected public safety entities
- Analyze trends in data usage (e.g., upload vs. download, seasonality in data usage, spikes in data usage, etc.)

Select a Phased Deployment Approach

The fourth tool planned to be used for SLIGP Phase 2 data collection activities is the development of a phased implementation approach for the rollout of wireless broadband coverage in Massachusetts. This plan will focus on identifying a workable, phased rollout that addresses public safety entity minimum coverage needs in order to consider adoption of use of the NPSBN.

Key activities to support this data collection effort include:

- Obtain tools for documenting phased rollout approach
- Determine viable options for deploying wireless broadband across Massachusetts
- Compare and contrast options for broadband rollout
- Document preferred rollout option

Document the State Plan Review Process

Finally, to support FirstNet's efforts to seek review and approval of the Massachusetts State Plan, the PSBO will document the process by which the Massachusetts State Plan will be reviewed and how the opt in or opt out decision will be determined. This will include identification of the key entities involved in this decision process.

Key activities to support this data collection effort include:

- Identify the key stakeholders in reviewing and approving the Massachusetts State Plan
- Review the statutory obligations for State Plan review
- Diagram the State Plan review process
- Describe the State Plan review process
- Submit the State Plan review process to FirstNet