

REVISED DECEMBER 2015

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Comments
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
a. Personnel						
SWIC The SWIC will spend approximately 12% of his time on SLIGP grant activities for the duration of the SLIGP grant period.	1	\$56,548	\$56,548		\$56,548	The SWIC will earn \$348,848.50 after the end of the seventh quarter. \$15,140.11 has been charged as a match for Quarters 1-7. \$348,848.50*11.87%+\$15,140.11=\$56,548.43
Radio Engineer A radio engineer will spend approximately 21% of time on the SLIGP grant for the duration of the project.	1	\$75,035	\$75,035		\$75,035	The Radio Engineer will earn \$259,887.74 after the end of the seventh quarter. \$20,900.56 has been charged as a match for Quarters 1-7. \$259,887.74*20.83%+\$20,900.56=\$75,035.18
Senior Administrative Assistant A senior administrative assistant will spend approximately 7.5% of his time on SLIGP grant activities.	1	\$22,377	\$22,377		\$22,377	The Senior Administrative Assistant will earn \$247,228.25 after the end of the seventh quarter. \$3,810.48 has been charged as a match for Quarters 1-7. \$247,228.25*7.51%+\$3,810.48=\$22,377.22
Agency Budget Analyst One existing Agency Budget Analyst will spend approximately 2% of his time on SLIGP grant activities for the duration of the SLIGP grant period.	1	\$7,638	\$7,638		\$7,638	The Agency Budget Analyst will earn \$155,916.08 after the end of the seventh quarter. \$4,077.87 has been charged as a match for Quarters 1-7. \$155,916.08*2.11%+\$3,216.46+\$861.41=\$7,367.70
Administrative Officer 5 The Administrative Officer 5 will not be spending any further time on this grant	1	\$2,312	\$2,312		\$2,312	The Administrative Officer 5 worked 42 hours on this grant during quarters 1 and 2 making \$55.06 per hour. \$55.06*42=\$2,312.44
Radio Engineer A radio engineer will spend 5% of time on the SLIGP grant for the duration of the project.	1	\$12,994	\$12,994		\$12,994	The Radio Engineer will earn \$259,887.74 during the timeframe in which he is being charged as a match to the grant. \$259,887.74*5.00%=\$12,994.39
Senior Administrative Analyst A senior administrative analyst will spend approximately 7.5% of her time on SLIGP grant activities.	1	\$15,159	\$15,159		\$15,159	The Senior Administrative Analyst will earn \$201,815.89 during the timeframe in which she is being charged as a match to the grant. \$201,815.89*7.51%=\$15,158.67
Radio Engineer A radio engineer will spend approximately 12% of her time on the SLIGP grant for the duration of the project.	1	\$35,197	\$35,197		\$35,197	The Radio Engineer will earn \$256,759.60 after the end of the seventh quarter. \$4,077.87 has been charged as a match for Quarters 1-7. \$256,759.60*12.12%+\$4,077.87=\$35,197.13
GIS Program Office Supervisor A GIS program supervisor will spend approximately 30% of his time on SLIGP grant activities.	1	\$81,007	\$81,007		\$81,007	The GIS Program Office Supervisor will earn \$270,022.34 during the timeframe in which he is being charged as a match to the grant. \$270,022.34*30.00%=\$81,006.70
GIS Program Analyst A GIS program analyst will spend approximately 30% of her time on SLIGP grant activities.	1	\$55,653	\$55,653		\$55,653	The GIS Program Analyst will earn \$185,511.23 during the timeframe in which she is being charged as a match to the grant. \$185,511.23*30.00%=\$55,653.37
Total Personnel			\$363,921	\$0	\$363,921	
b. Fringe Benefits						
SWIC The SWIC will spend approximately 12% of his time on SLIGP grant activities for the duration of the SLIGP grant period.	1	\$31,700	\$31,700	\$0	\$31,700	The SWIC has an average fringe rate of 57.111% after the end of the seventh quarter. \$8,051.53 has been charged as a match for Quarters 1-7. \$41,408.32*57.111%+\$8,051.53=\$31,700.24
Radio Engineer A radio engineer will spend approximately 21% of time on the SLIGP grant for the duration of the project.	1	\$41,638	\$41,638	\$0	\$41,638	The Radio Engineer has an average fringe rate of 57.151% after the end of the seventh quarter. \$10,699.55 has been charged as a match for Quarters 1-7. \$54,134.64*57.151%+\$10,699.55=\$41,638.04
Senior Administrative Assistant A senior administrative assistant will spend approximately 7.5% of his time on SLIGP grant activities.	1	\$13,771	\$13,771	\$0	\$13,771	The Senior Administrative Assistant has an average fringe rate of 57.151% after the end of the seventh quarter. \$3,160.31 has been charged as a match for Quarters 1-7. \$18,566.84*57.151%+\$3,160.31=\$13,771.45
Agency Budget Analyst One existing Agency Budget Analyst will spend approximately 2% of his time on SLIGP grant activities for the duration of the SLIGP grant period.	1	\$4,089	\$4,089	\$0	\$4,089	The Agency Budget Analyst has an average fringe rate of 57.220% after the end of the seventh quarter. \$2,215.63 has been charged as a match for Quarters 1-7. \$3,289.83*57.220%+\$1,782.66+\$432.97=\$4,089.07
Administrative Officer 5 The Administrative Officer 5 will not be spending any further time on this grant	1	\$1,283	\$1,283		\$1,283	The Administrative Officer 5 has a fringe rate of 55.42% for Quarters 1-2. \$2,312.44*55.48%=\$1,282.94
Radio Engineer A radio engineer will spend 5% of time on the SLIGP grant for the duration of the project.	1	\$7,246	\$7,246	\$0	\$7,246	The Radio Engineer has an average fringe rate of 57.15% over the course of the time period of when he was charged as a match. \$12,994.39*57.15%=\$7,426.29

Senior Administrative Analyst A senior administrative analyst will spend approximately 7.5% of her time on SLIGP grant activities.	1	\$8,674	\$8,674	\$0	\$8,674	The Senior Administrative Analyst has an average fringe rate of 57.22% over the course of the time period of when she was charged as a match. $15,158.67 * 57.22\% = \$8,673.80$
Radio Engineer A radio engineer will spend approximately 12% of her time on the SLIGP grant for the duration of the project.	1	\$24,874	\$24,874	\$0	\$24,874	The Radio Engineer has an average fringe rate of 57.118% after the end of the seventh quarter. \$7,099.28 has been charged as a match for Quarters 1-7. $31,119.26 * 57.118\% + \$7,099.28 = \$24,873.98$
GIS Program Office Supervisor A GIS program supervisor will spend approximately 30% of his time on SLIGP grant activities.	1	\$46,269	\$46,269	\$0	\$46,269	The GIS Program Office Supervisor has an average fringe rate of 57.118% over the course of the time period of when he was charged as a match. $81,006.70 * 57.118\% = \$46,269.41$
GIS Program Analyst A GIS program analyst will spend approximately 30% of her time on SLIGP grant activities.	1	\$31,832	\$31,832	\$0	\$31,832	The GIS Program Analyst has an average fringe rate of 57.20% over the course of the time period of when he was charged as a match. $55,653.37 * 57.197\% = \$31,832.06$
Total Fringe Benefits			\$211,377	\$0	\$211,377	
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
Travel for Regional and National Meetings with FirstNet. Exact amounts can not be determined without NTIA/FirstNet providing specific locations. Historical figures used to project through the rest of the grant. Assumed 2 conferences per year.	1	\$83,160	\$83,160	\$83,160	\$0	Travel for Regional and National Meetings with FirstNet. Exact amounts can not be determined without NTIA/FirstNet providing specific locations. Assume 6 individuals attend 8 conferences (5 in March and 5 in September) in Washington DC or similar both for five nights each. Air travel from Albany assumed to be \$250 per person round trip. The GSA Per Diem rate is \$71/day. The GSA hotel rate is \$229/night in March and \$222/night in September. $\$250 * 48 + 5 * \$71 * 48 + 5 * \$229 * 24 + 5 * \$222 * 24 = \$83,160$
Total Travel			\$83,160	\$83,160	\$0	
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
N/A	0	\$0	\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0	
e. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
Office Supplies and general printing materials - varies from quarter to quarter. For example, printing the handouts occurred for initial consultation.	1	\$3,000	\$3,000	\$3,000	\$0	Roughly 57 months * estimated \$52.63 a month = approximately \$3,000.
Color large format plotter and related supplies	1	\$7,000	\$7,000	\$7,000	\$0	
2 Color Projectors for presentations	2	\$600	\$1,200	\$1,200	\$0	
2 Portable Printers	2	\$400	\$800	\$800	\$0	
Total Supplies			\$12,000	\$12,000	\$0	
f. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
New York State Technology Enterprise Corporation (NYSTEC) - Outreach, website content (not IT support), data collection. Original contract date will be extended, at no additional cost, to the new SLIGP grant term. Rates are charged in accordance with the contract and do not exceed NYS centralized contract rates.	1	\$2,168,932	\$2,168,932	\$2,168,932	\$0	
Additional contractor activities to support FirstNet data collection activities that will be defined by FirstNet in future quarters.	1	\$2,634,780	\$2,588,120	\$2,588,120	\$0	
County 911 grant application time for collecting 911 call data. Assumed 3 grant years (Q9, Q13, Q17). Assumed average 911 coordinator salary of \$80,000/yr, 50% fringe. 16 hours per county per submission (year) to collect this data.	3	\$53,536	\$160,608	\$0	\$160,608	16 hours x 58 counties = 928 hours, \$80,000 salary divided by 2080 hours (52wks * 40 hr/wk) is \$38.46 a hour with \$19.23 fringe. $(\$38.46 + \$19.23) * 928 = \$53,536$
State cash match as required to have required 80/20 split for the award. This will be used only when/if in-kind match amounts are not sufficient to meet the end grant amounts.	1	\$457,788	\$457,788		\$457,788	
Total Contractual			\$ 5,375,448	\$4,757,052	\$618,396	
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
N/A			\$0	\$	\$	
Total Construction			\$0	\$0	\$0	
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	

Printing						
5 printings of tri-fold brochures, color.	55,770	\$0.13	\$7,250		\$7,250	\$0
Education and Outreach Materials, Pens						
Examples such as pens with State's public safety broadband website and FirstNet website on them - for handout at meetings. 25,000 pens at \$0.31 each.	25,000	\$0.31	\$7,750		\$7,750	\$0
Total Other			\$15,000		\$15,000	\$-
Total Direct Charges			\$6,060,906		\$4,867,212	\$1,193,694
i. Indirect Costs	Quantity	Unit Cost	Total Cost		Federal	Non-Federal
Indirect costs per the State's indirect cost percentage of 6.35%	\$1	\$23,109	\$23,109		\$0	\$23,109
Total Indirect			\$23,109		\$0	\$23,109
TOTALS			\$6,084,015		\$4,867,212	\$1,216,803

sum of State salaries above x indirect rate of 6.35%

New York State SLIGP Budget Narrative – Revised December 2015

Personnel

<i>Federal:</i>	\$0
<i>Non-Federal:</i>	\$363,921
<i>Total:</i>	\$363,921

See the Detailed Budget Spreadsheet for calculations. It must be noted that Q1-Q7 were based on actual values. These values were then projected forward. State Union contracts are not yet finalized for future years and may affect the actual value of the matching salaries.

- SWIC (Non-Federal, in-kind): The SWIC will provide oversight for the SLIGP grant and governance, ensuring that all activities are completed on time and within budget. The SWIC will be the delegated point of contact for consultation with FirstNet, and will work to expand the State's governance structure. The budgeted match costs (12% time) are only for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC. The SWIC is not federally funded.
- Radio Engineers (Non-Federal, in-kind): Two Radio Engineers will continue to support FirstNet and public safety broadband activities, one at 21% time and one at 12% time. These engineers have been involved in the State's public safety broadband activities since the State applied for a D-Block waiver in 2009. They continue to support the day to day State involvement in public safety broadband. These activities include:
 - Preparing the SLIGP application and reports
 - Conducting outreach on FirstNet/Public Safety Broadband to the State's governance committees and other stakeholder groups
 - Working on FirstNet data collection activities

It is expected that these individuals will continue to support the FirstNet program in the State from an employee level, including coordinating activities of both State and contract staff as the project moves forward. The "Radio Engineer" title is their civil service title and does not indicate a limitation in the types of activities they perform.

An additional radio engineer from the office's outreach staff will support outreach efforts at 5% of his time and an administrative assistant will do the same at 8% of his time.

They are not federally funded.

- Agency Budget Analyst (Non-Federal, in-kind): The Agency Budget Analyst is responsible for the day to day budget activities of the Office of Interoperable and Emergency Communications.
- Analyst (Non-Federal, in-kind): The Analyst is responsible for policy analysis and staff assistance. The Analyst is not federally funded.

- GIS Staff (Non-Federal, in-kind): 2 employees from the State’s GIS office will provide support for data collection and analysis. They are not federally funded and will serve as part of the State’s match.
- The Administrative Officer 5 worked 42 hours on this grant during quarters 1 and 2. The Administrative Officer 5 provided assistance and support related to grant funding. Provided guidance regarding financial implementation of the grant in the new Statewide Financial System. As the Director for Financial Administration, the AO5 attended meetings related to funding requirements and provided guidance as needed. Served as point of contact and liaison between OIEC and Division of the Budget on grant related matters.
- Senior Administrative Analyst
A senior administrative analyst will spend approximately 7.5% of her time on SLIGP grant activities. This position supports office activities including the interoperable communications board and its working groups.

Fringe

Federal:	\$0
Non-Federal:	\$211,377
Total:	\$211,377

See the Detailed Budget Spreadsheet for calculations

- Fringe (Non-Federal, in-kind): All fringe values have been calculated against the pro-rated salary of the State personnel listed under “Personnel”. The fringe rate varies by year, but for the remaining grant period, in 2016-17 the fringe rate will be 58.30% and in 2017-18, it will be 59.92%. (State Fiscal years run April 1 to March 31).

Travel

Federal:	\$83,160
Non-Federal:	\$0
Total:	\$83,160

See the Detailed Budget Spreadsheet for calculations. All travel will be in accordance with State approved travel guidelines and State contractor approved travel rates. For employees, this is including but not limited to: GSA hotel, per diem and mileage rates. Travel generally revolves around NTIA/FirstNet meetings. There could be occasional costs for in-state travel related to outreach, however this would be minimal compared to out of state travel for NTIA/FirstNet conferences.

- Travel for Regional and National Meetings with FirstNet. Exact amounts can not be determined without NTIA/FirstNet providing specific locations. Assume 6 individuals attend 8 conferences (4 in March and 4 in September) in Washington DC or similar both for five nights each. Air travel from Albany assumed to be \$250 per person round trip.

The GSA Per Diem rate is \$71/day. The GSA hotel rate is \$229/night in March and \$222/night in September. $\$250*48+5*\$71*48+5*\$229*24+5*\$222*24=\$83,160$

Equipment

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

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

Supplies

Federal: \$12,000
Non-Federal: \$0
Total: \$12,000

See the Detailed Budget Spreadsheet for calculations

- Office Supplies (Federal): This includes paper, plotter paper, folders, meeting supplies, printouts and other general office supplies which will be used in support of the execution of the SLIGP grant and the outreach efforts. Not all months or quarters will have a supplies purchase as this does not support any day to day operation; rather it supports specific outreach functions.
- Color large format plotter (Federal): For the purchase of a color large format plotter to be used for printing signs, diagrams and maps used in the outreach and governance presentations.
- Color Projectors (Federal): Two color PC projectors for use at outreach presentations.
- Color Portable Printers (Federal): We plan to purchase two portable color printers for Outreach and meeting support.

Contractual

Federal: \$4,757,052
Non-Federal: \$618,396
Total: \$5,375,448

Contractor services from the New York State Technology Enterprise Corporation (NYSTEC) are used for outreach and data collection activities. Their services were obtained from the centralized New York State purchasing contracts, using pre-approved rate structures and contract mechanisms. Hourly contract rates are inclusive of fringe and overhead costs. Statement of Work totals are not to exceed prices and contract flexibility permits the moving of time from one role to the other if FirstNet priorities or activities dictate more emphasis in one area over the other. The State has an executed contract with NYSTEC for \$2,168,932. However, that is a ceiling amount and based on spending to date and future predictions, actual spending on existing Statement of Work activities may be less. This contract period is currently

through 7/31/2016. However given the recent extension of the SLIGP grant period, we expect to execute a no-cost contract extension to the remainder of the SLIGP grant term.

- Project Management (Federal): Contractor support for project management, coordination and scheduling.
- Outreach Development (Federal): Contractor support will develop outreach and educational materials, newsletters, presentations and other content.
- Outreach Delivery (Federal): Attend regional and local meetings and present pre-produced materials and answer questions
- Support Staff (Federal): Support staff to provide for mailing, scheduling, report generation, etc.
- Data collection (Federal): Support data collection efforts to meet FirstNet’s request for data from the State.

- County PSAP grant time (Non-Federal): The State has a yearly PSAP grant program (funded through State dollars) for the counties in New York (57 + New York City as one applicant = 58). This accounts for an in-kind match of the time necessary for each county to compile 911 call data in their grant application. This 911 call data will be provided to FirstNet. The detailed spreadsheet shows how this match was estimated.

Additional services will be added for future data collection efforts (enhanced data collection) that FirstNet may require. At this point, exact values cannot be determined. However, it is expected that any additional work will require contractor support. All additional contractor support acquired will be in compliance with all required purchasing/procurement regulations.

- Cash Match (Non-Federal): As necessary, the State will provide a cash match to meet our 80/20 match obligations. This cash match will only be provided if and when the State fails to meet its match obligations through the in-kind matching described in other places in this document. Examples include paying for a portion of the contractor services for additional future data collection.

Construction

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

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

Other

Federal: \$15,000
Non-Federal: \$
Total: \$15,000

See the Detailed Budget Spreadsheet for calculations

- Printing (Federal): As part of the State’s education and outreach activities, we plan to produce five tri-fold brochures that provide information on the PSBN and how it can be

used by various public safety entities. We plan to have copies printed and distribute them at meetings.

- Outreach Materials and Handouts (Federal): As part of the outreach activities, the State will have outreach materials, such as disposable pens produced that contain the FirstNet and State public safety broadband websites, for use as a handout material at meetings.

Indirect

<i>Federal:</i>	\$0
<i>Non-Federal:</i>	\$23,109
<i>Total:</i>	\$0

According to the State Division of the Budget, the Federal indirect rate for 2015-16 is 6.35%. See attached information from the Division of the Budget and the detailed budget sheet for the calculation.

TOTALS

<i>Federal:</i>	\$4,867,212
<i>Non-Federal:</i>	\$1,216,803
<i>Total:</i>	\$6,084,015

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	11.549	\$ 4,867,212.00	\$ 1,216,803.00	\$	\$	\$ 6,084,015.00
2.						
3.						
4.					0.00	0.00
5. Totals		\$ 4,867,212.00	\$ 1,216,803.00	\$	\$	\$ 6,084,015.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) State and Local Implementation Grant Program	(2)	(3)	(4)	
a. Personnel	\$	\$	\$ 363,921.00	\$	\$ 363,921.00
b. Fringe Benefits			211,377.00		211,377.00
c. Travel	83,160.00		0.00		83,160.00
d. Equipment	0.00		0.00		
e. Supplies	12,000.00		0.00		12,000.00
f. Contractual	4,757,052.00		618,396.00		5,375,448.00
g. Construction	0.00		0.00		
h. Other	15,000.00		0.00		15,000.00
i. Total Direct Charges (sum of 6a-6h)	4,867,212.00		1,193,694.00		\$ 6,060,906.00
j. Indirect Charges	0.00	0.00	23,109.00		\$ 23,109.00
k. TOTALS (sum of 6i and 6j)	\$ 4,867,212.00	\$ 0.00	\$ 1,216,803.00	\$	\$ 6,084,015.00
7. Program Income	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	State and Local Implementation Grant Program	\$ 1,216,803.00	\$	\$	\$ 1,216,803.00
9.					
10.					
11.					
12. TOTAL (sum of lines 8-11)		\$ 1,216,803.00	\$	\$	\$ 1,216,803.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$	\$	\$	\$	\$
14. Non-Federal	\$				
15. TOTAL (sum of lines 13 and 14)	\$	\$	\$	\$	\$

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

(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)			
	(b)First	(c) Second	(d) Third	(e) Fourth
16.	\$	\$	\$	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16 - 19)	\$	\$	\$	\$

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges: \$6,060,906	22. Indirect Charges: \$23,109
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23. Remarks: Second Revision, revised December 11, 2015 for data collection activities - required SLIGP grant modification at the direction of NTIA.

Recipient Name: New York State Division of Homeland Security and Emergency Services

MILESTONE CATEGORIES

All projects must be completed within three years following the date of the issuance of the award.

Please use the table provided to indicate your anticipated number of activities you plan to complete each quarter for every year of your project. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

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

MILESTONE ACTIVITY CATEGORIES	Description of Activity	TOTAL	Quarter Ending												
			Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
			9/30/2013-3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
1. Stakeholder Meetings (Number of individuals reached via stakeholder meetings)		1043	363	60	60	60	60	60	60	60	60	60	60	60	20
2. Broadband Conferences	Attend yearly NYS Broadband Summit and SLIGP/FirstNet events	48	18	3	0	3	3	3	3	3	3	3	3	3	0
3. Staff Hires (Full Time Equivalent)	In-kind match of existing staff. No Federally funded hires	3.6	3	0.6	0	0	0	0	0	0	0	0	0	0	0
4. Contract Executions	Contract with NYSTEC for outreach and data collection support; future data contract	2	1	0	0	0	0	0	0	1	0	0	0	0	0
5. Governance Meetings		14	4	0	1	1	1	1	1	1	1	1	1	1	0
6. Education and Outreach Materials	Hits to the psbb.ny.gov website	13470	2070	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	400
7. Subrecipient Agreements Executed	N/A - None Planned	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage		N/A		Stage 2	Stage 4	Stage 5+	Stage 5+	Stage 5+	Stage 5+	Stage 5+	Stage 5+	Stage 5+	Stage 5+	Stage 5+	Stage 5+
9. Phase 2 - Users and their Operational Areas		N/A		Stage 2	Stage 4	Stage 5+	Stage 5+	Stage 5+	Stage 5+	Stage 5+	Stage 5+	Stage 5+	Stage 5+	Stage 5+	Stage 5+
10. Phase 2- Capacity Planning		N/A		Stage 2	Stage 4	Stage 5+	Stage 5+	Stage 5+	Stage 5+	Stage 5+	Stage 5+	Stage 5+	Stage 5+	Stage 5+	Stage 5+
11. Phase 2 -Current Providers/Procurement		N/A		Stage 2	Stage 4	Stage 5+	Stage 5+	Stage 5+	Stage 5+	Stage 5+	Stage 5+	Stage 5+	Stage 5+	Stage 5+	Stage 5+
12. Phase 2 - State Plan Decision		N/A		Stage 0	Stage 3	Stage 4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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: New York State Division of Homeland Security and Emergency Services

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	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Fringe Benefits	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. Travel	\$83,160.00	\$ 14,976	\$ 20,658	\$ 26,340	\$ 32,022	\$ 37,704	\$ 43,386	\$ 49,068	\$ 54,750	\$ 60,432	\$ 66,114	\$ 71,796	\$ 77,478	\$ 83,160
d. Equipment	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$12,000.00	\$ -	\$ -	\$ 5,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 10,000	\$ 10,000	\$ 12,000	\$ 12,000
f. Contractual	\$4,757,052.00	\$ 203,680	\$ 350,237	\$ 505,108	\$ 659,980	\$ 804,852	\$ 949,723	\$ 1,797,067	\$ 2,313,174	\$ 2,819,282	\$ 3,325,389	\$ 3,831,497	\$ 4,337,604	\$ 4,757,052
g. Construction	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other	\$15,000.00	\$ -	\$ -	\$ 2,500	\$ 5,000	\$ 7,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ 15,000	\$ 15,000
i. Total Direct Charges (sum of a-h)	\$4,867,212.00	\$ 218,656	\$ 370,895	\$ 538,948	\$ 705,002	\$ 858,056	\$ 1,011,109	\$ 1,865,135	\$ 2,386,924	\$ 2,901,214	\$ 3,414,003	\$ 3,925,793	\$ 4,442,082	\$ 4,867,212
j. Indirect Charges	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
k. TOTAL (sum i and j)	\$4,867,212.00	\$ 218,656	\$ 370,895	\$ 538,948	\$ 705,002	\$ 858,056	\$ 1,011,109	\$ 1,865,135	\$ 2,386,924	\$ 2,901,214	\$ 3,414,003	\$ 3,925,793	\$ 4,442,082	\$ 4,867,212

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	\$363,921.00	\$ 57,713.56	\$ 84,759	\$ 111,911	\$ 139,063	\$ 166,216	\$ 194,165	\$ 222,114	\$ 250,105	\$ 278,096	\$ 306,584	\$ 335,072	\$ 356,470	\$ 363,921
b. Fringe Benefits	\$211,377.00	\$ 31,794.24	\$ 46,285	\$ 60,833	\$ 75,381	\$ 89,930	\$ 106,224	\$ 122,518	\$ 138,837	\$ 155,156	\$ 172,226	\$ 189,296	\$ 206,392	\$ 211,377
c. Travel	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
d. Equipment	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
f. Contractual	\$618,396.00	\$ -	\$ -	\$ 53,536	\$ 53,536	\$ 53,536	\$ 53,536	\$ 170,360	\$ 233,648	\$ 296,936	\$ 360,224	\$ 477,048	\$ 540,336	\$ 618,396
g. Construction	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
i. Total Direct Charges (sum of a-h)	\$1,193,694.00	\$ 89,507.80	\$ 131,044	\$ 226,280	\$ 267,980	\$ 309,682	\$ 353,925	\$ 514,992	\$ 622,590	\$ 730,188	\$ 839,034	\$ 1,001,416	\$ 1,103,198	\$ 1,193,694
j. Indirect Charges	\$23,109.00	\$ -	\$ -	\$ 2,100	\$ 4,200	\$ 6,300	\$ 8,400	\$ 10,500	\$ 12,600	\$ 14,700	\$ 16,800	\$ 18,900	\$ 21,000	\$ 23,109
k. TOTAL (sum i and j)	\$1,216,803.00	\$ 89,507.80	\$ 131,044	\$ 228,380	\$ 272,180	\$ 315,982	\$ 362,325	\$ 525,492	\$ 635,190	\$ 744,888	\$ 855,834	\$ 1,020,316	\$ 1,124,198	\$ 1,216,803

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.

**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.

The State of New York will take a multi-faceted approach to data collection.

For certain elements, such as device/service costs, number of devices, etc., we had previously conducted an approved Survey Monkey survey of counties. Now that FirstNet has defined what elements they wish us to provide, we are enhancing that data collection through GIS datasets that mostly already exist in New York's GIS collections. Certain data is being enhanced or compiled using in-house State resources.

For coverage, the State is currently developing the areas where we wish coverage to be prioritized. Working with State GIS employees, we will turn those areas into both GIS shape files and visual desired coverage maps.

For data usage examples, we received several public safety entities' representative sample of usage, either on a commercial cellular data system or their municipally owned data system.

For 911 call data, the State already has a State-funded PSAP operations grant program. This is a formula based grant for which counties must apply. One of the factors in the formula is call volume. For the next PSAP grant request for applications, we are asking more detailed questions regarding 911 calls. We will also ascertain if geo-location of this call data is available. If available, this information can then be incorporated into a future FirstNet data collection report.

However, we must note that given the recent information from FirstNet on making data submitted by the State's available to public, we may not be able to provide all information that was previously planned.

This work will be done under our existing contractual services contract, as well as existing State employee time (such as with State GIS staff), which is applied towards an in-kind match.

For additional data collection elements that FirstNet may release, we will evaluate the resources required and expand our contractual services as required.

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.