

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Comments
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
a. Personnel						
SWIC/OEC Director The SWIC will spend approximately 15% of his time on SLIGP grant activities for the remainder of the SLIGP grant period.	Sprague	1	\$48,495	\$48,495		The SWIC will earn \$91,235.08 after the end of the fifteenth quarter. \$34,809.44 has been charged as a match for Quarters 1-15. \$91,235.08*15%+\$34,809.44=\$48,494.70
Radio Engineer A radio engineer will spend approximately 35% of time on the SLIGP grant for the remainder of the project.	Delaney	1	\$87,621	\$87,621		The Radio Engineer will earn \$88,182.06 after the end of the fifteenth quarter. \$56,757.44 has been charged as a match for Quarters 1-15. \$88,182.06*35%+\$56,757.44=\$87,621.16
Senior Administrative Assistant A senior administrative assistant is not anticipated to spend any additional time on this project.	Vacant	1	\$7,225	\$7,225		\$7,224.81 has been charged as a match for Quarters 1-15. \$7,224.81
Agency Budget Analyst One existing Agency Budget Analyst will spend approximately 5% of his time on SLIGP grant activities for the remainder of the SLIGP grant period.	Gottesman	1	\$12,210	\$12,210		The Agency Budget Analyst will earn \$68,465.69 after the end of the seventh quarter. \$8,787.03 has been charged as a match for Quarters 1-15. \$68,465.69*5%+\$8,787.03=\$12,210.31
The Administrative Officer 5 worked 42 hours on this grant during quarters 1 and 2 making \$55.10 per hour. \$55.10*42=\$2,314	Bender	1	\$2,314	\$2,314		The Administrative Officer 5 worked 42 hours on this grant during quarters 1 and 2 making \$55.06 per hour. \$55.10*42=\$2,314
Radio Engineer A radio engineer will spend 5% of time on the SLIGP grant for the remainder of the project.	Guedko	1	\$13,116	\$13,116		The Radio Engineer will earn \$88,182.06 after the fifteenth quarter. \$8,706.57 has been charged as a match for Quarters 1-15. \$88,182.06*5.00%+\$8,706.57=\$13,115.67
Associate Administrative Analyst An associate administrative analyst will spend approximately 2.5% of her time on SLIGP grant activities.	Waidelich	1	\$3,116	\$3,116		The Associate Administrative Analyst will earn \$74,241.88 after the end of the fifteenth quarter. \$1,259.65 has been charged as a match for Quarters 1-15. \$74,241.88*2.5%+\$1,259.65=\$3,115.70
GIS Program Office Supervisor A GIS program supervisor will spend approximately 30% of his time on SLIGP grant activities.	Baum	1	\$12,378	\$12,378		\$12,377.82 has been charged as a match for Quarters 1-15.
GIS Program Analyst A GIS program analyst will spend approximately 30% of her time on SLIGP grant activities.	Henry	1	\$10,406	\$10,406		\$10,406.21 has been charged as a match for Quarters 1-15.
Assistant Director, OIEC Assistant Director Chellis will spend approximately 10% of the time on SLIGP grant activities.	Chellis	1	\$10,481.14	\$10,481		The Assistant Director of OIEC will earn \$95,008.13 after the end of the fifteenth quarter. \$980.33 has been charged as a match for Quarters 1-15. \$95,008.13*10%+\$980.33=\$10,481.14
Excelsior Fellow. An Empire Fellow will spend approximately 12.50% of her time on SLIGP grant activities.	Kang	1	\$7,734.38	\$7,734		The Excelsior Fellow will earn \$57,622.15 after the end of the fifteenth quarter. \$531.61 has been charged as a match for Quarters 1-15. \$57,622.15*12.5%+\$531.61=\$7,734.38
Total Personnel				\$215,096		
				\$0	\$215,096.34	
b. Fringe Benefits						
SWIC The SWIC will spend approximately 15% of his time on SLIGP grant activities for the remainder of the SLIGP grant period.	Sprague	1	\$28,340.52	\$28,341		The SWIC has an average fringe rate of 59.97% after the end of the fifteenth quarter. \$20,133.47 has been charged as a match for Quarters 1-15. \$13,685.26*59.97%+\$20,133.47=\$28,340.52
Radio Engineer A radio engineer will spend approximately 35% of time on the SLIGP grant for the duration of the project.	Delaney	1	\$51,217.00	\$51,217		The Radio Engineer has an average fringe rate of 59.97% after the end of the fifteenth quarter. \$32,708.03 has been charged as a match for Quarters 1-15. \$30,863.72*59.97%+\$32,708.03=\$51,217.00
Senior Administrative Assistant A senior administrative assistant will spend approximately 7.5% of his time on SLIGP grant activities.	Vacant	1	\$5,100.82	\$5,101		The Senior Administrative Assistant will not be charging any further time to this grant. \$5,100.82 has been charged as a match for Quarters 1-15. \$5,100.82

Agency Budget Analyst One existing Agency Budget Analyst will spend approximately 5% of his time on SLIGP grant activities for the duration of the SLIGP grant period.	Gottesman	1	\$4,089.07	\$4,089	\$0	\$4,089	The Agency Budget Analyst has an average fringe rate of 59.97% after the end of the fifteenth quarter. \$2,036.13 has been charged as a match for Quarters 1-15. $\$3,423.28 * 59.97\% + \$2,036.13 = \$4,089.07$
Administrative Officer 5 The Administrative Officer 5 will not be spending any further time on this grant	Bender	1	\$1,282.94	\$1,283	\$0	\$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.	Guedko	1	\$7,364.18	\$7,364	\$0	\$7,364	The Radio Engineer has an average fringe rate of 59.97% after the end of the fifteenth quarter. \$4,720.04 has been charged for match for quarters 1-15 $\$4,409.10 * 59.97\% + \$4,720.04 = \$7,364.18$
Associate Administrative Analyst A senior administrative analyst will spend approximately 7.5% of her time on SLIGP grant activities.	Waidelich	1	\$1,787.09	\$1,787	\$0	\$1,787	The Associate Administrative Analyst has an average fringe rate of 59.97% over the remainder of the grant. \$674.02 has been charged to the grant for quarters 1-15. $\$1,856.05 * 59.97\% + \$674.02 = \$1,787.09$
GIS Program Office Supervisor A GIS program supervisor will spend approximately 30% of his time on SLIGP grant activities.	Baum	1	\$7,095.07	\$7,095	\$0	\$7,095	The GIS Program Supervisor will not be charging any further time to this grant. \$7,095.07 has been charged as a match for Quarters 1-15. $\$7,095.07$
GIS Program Analyst A GIS program analyst will spend approximately 30% of her time on SLIGP grant activities.	Henry	1	\$6,587.50	\$6,588	\$0	\$6,588	The GIS Program Supervisor will not be charging any further time to this grant. \$6,587.50 has been charged as a match for Quarters 1-15. $\$6,587.50$
Assistant Director, OIEC	Chellis	1	\$6,233.16	\$6,233	\$0	\$6,233	The Assistant Director of OIEC has an average fringe rate of 59.97% over the remainder of the grant. \$535.32 has been charged to the grant for quarters 1-15. $\$9,500.81 * 59.97\% + \$535.32 = \$6,233.16$
Excelsior Fellow	Kang	1	\$4,609.81	\$4,610	\$0	\$4,610	The Excelsior Fellow has an average fringe rate of 59.97% over the remainder of the grant. \$290.31 has been charged to the grant for quarters 1-15. $\$7,202.77 * 59.97\% + \$290.31 = \$4,609.81$
Total Fringe Benefits				\$123,707	\$0	\$123,707.16	
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	\$52,164	\$52,164	\$52,164	\$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 2 conferences (1 in mid-2017 and 1 in late 2017) 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 \$69/day. The GSA hotel rate is \$242/night in June and \$231/night in October. \$30,833 has been spent to date $\$250 * 12 + 5 * \$69 * 12 + 5 * \$242 * 6 + 5 * \$231 * 6 + \$30,833 = \$52,164$
Total Travel				\$52,164	\$52,164	\$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	\$5,000	\$5,000	\$5,000	\$0	Estimated Cost
Color large format plotter and related supplies		1	\$6,999.53	\$6,999.53	\$6,999.53	\$0	
2 Color Projectors for presentations		2	\$600	\$1,200	\$1,200	\$0	
2 Portable Printers		2	\$400	\$800	\$800	\$0	
Outreach Lunches As part of the outreach activities, the State will be holding Subject Matter Expert (SME) review sessions and "Town Hall" meetings with stakeholders. During all day sessions, lunch will be provided.		500	\$5	\$2,500	\$2,500	\$0	
Total Supplies				\$16,500	\$16,500	\$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 contact 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	\$1,737,867.47	\$1,737,867.47	\$1,737,867.47	\$0	Current expenditure (\$809,758.47)+expected (\$562,109)+cushion (\$366,000)
Total Contractual				\$ 1,737,867	\$1,737,867.47	\$0	
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
Donated stakeholder time for public safety subject matter experts (SMEs) to assist with State Plan evaluation, attend FirstNet regional meetings, etc.	2,720	\$41.50	\$112,880	\$0	\$112,880.00
Total Other			\$112,880	\$0	\$112,880
Total Direct Charges			\$2,258,214.50	\$1,806,531.00	\$451,683.50
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Total Indirect			\$0	\$0	\$0
TOTALS			\$2,258,214.50	\$1,806,531.00	\$451,683.50

*will use 451,683 in SF424

Match Proportion	80.00%	20.00%
Deobligation	\$3,060,682	\$765,119
Remaining To Spend:	\$954,938.36	\$212,843.92

New York State SLIGP Budget Narrative – Revised June 2017

Personnel

<i>Federal:</i>	<i>\$0</i>
<i>Non-Federal:</i>	<i>\$215,096.34</i>
<i>Total:</i>	<i>\$215,096.34</i>

See the Detailed Budget Spreadsheet for calculations.

- SWIC/OIEC Director (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 (15% 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.
- Assistant Director, OIEC (Non-Federal, in-kind): The Assistant Director will assist the SWIC/OIEC Director in providing oversight for the SLIGP grant and governance. The Assistant Director supervises staff within the office and provides executive level representation in the absence of the director.
- Radio Engineers (Non-Federal, in-kind): Two Radio Engineers will continue to support FirstNet and public safety broadband activities, one at 35% time and one at 5% 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
 - Coordinating review of the State Plan

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.

- A Senior Administrative Assistant was assigned to the project in quarters 1-15. This position is no longer filled, and may not be needed past quarter 15. An Administrative Officer 5 was also assigned during the early implementation of the grants in quarters 1 and 2 to assist with planning, but has not charged to the grant past quarter 2.
- 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. His time assisting with SLIGP related reporting is charged as match to the grant.

- GIS Staff (Non-Federal, in-kind): 2 employees from the State’s GIS office provided support for data collection and analysis. They are not federally funded and will serve as part of the State’s match. No further time is expected to be matched by the 2 GIS employees.
- An Associate Administrative Analyst is responsible for the OIEC related support functions related to supporting this grant. The Analyst assist in preparing outreach materials, meeting logistics and stakeholder communications. This employee is expected to match 2.5% of her remaining time to the grant and is not Federally funded.
- Excelsior Fellow (Non-Federal, in-kind): 1 position from the DHSES Counsel’s Office will assist OIEC on legal analysis related to FirstNet planning and state plan review.

Fringe

Federal:	\$0
Non-Federal:	\$123,707.16
Total:	\$123,707.16

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 59.97%. (State Fiscal years run April 1 to March 31 and fringe rates are determined by the New York Office of the State Comptroller).

Travel

Federal:	\$52,164
Non-Federal:	\$0
Total:	\$52,164

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. Amounts are based on historical spending and per diem rates. 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 \$69/day. The GSA hotel rate is \$242/night in June and \$231/night in October.

Equipment

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

Total: \$0

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

Supplies

Federal: \$16,499.53
Non-Federal: \$0
Total: \$16,499.53

See the Detailed Budget Spreadsheet for calculations

- Office and Meeting Supplies (Federal): This includes paper, plotter paper, folders, meeting supplies, printouts, and other general office supplies which will be used solely 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.
- Outreach Lunches (Federal): As part of the outreach activities, the State will be holding Subject Matter Expert (SME) review sessions and "Town Hall" meetings with stakeholders. This is for lunches to serve at these day long meetings.

Contractual

Federal: \$1,737,867.47
Non-Federal: \$
Total: \$1,737,867.47

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.

- 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 and review (Federal): Support data collection and review efforts to meet FirstNet's request for data from the State.

Construction

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

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

Other

Federal: **\$0**
Non-Federal: **\$112,880**
Total: **\$112,880**

See the Detailed Budget Spreadsheet for calculations

- Donated stakeholder time for public safety subject matter experts (SMEs) to assist with State Plan evaluation, attend FirstNet regional meetings: SMEs will participate in the review of the State Plan and will donate their time to FirstNet planning. In addition, public safety stakeholders across the state attend meetings held by OIEC and FirstNet, and their participation will be contributed for the portion of the time that the meeting addresses FirstNet related topics. The hourly calculation used for the stakeholder time is \$41.50 for a projected number of 2,720 hours. The \$41.50 is based the Bureau of Labor Statistics figures for public safety in New York State. The mean salary figures for those in public safety are a range of \$34 for patrol officers and firefighters to \$49 for supervisors. While the majority of the SMEs are likely to be supervisory level staff earning \$49 per hour, the average being used is \$41.50 to account for first responders earning closer to \$34 per hour. https://www.bls.gov/oes/current/oes_ny.htm#33-0000. These costs are not Federally funded.

Indirect

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

TOTALS

Federal: **\$1,806,531**
Non-Federal: **\$451,683**
Total: **\$2,258,214**