

Recipient Name: Commonwealth of Kentucky

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)	Outreach will continue with face to face meetings, email contact and web based conferences	1106	446	60	60	60	60	60	60	60	60	60	60	60	60
2. Broadband Conferences	Kentucky's SPOC and FirstNet team will continue to attend local, regional and national FirstNet conferences	74	11	5	6	5	6	5	5	10	5	6	5	5	
3. Staff Hires (Full Time Equivalent)	No plans to hire more personnel	2	2	0	0	0	0	0	0	0	0	0	0	0	
4. Contract Executions	Kentucky will continue to use existing contractor for outreach and data collection	1	1	0	0	0	0	0	0	0	0	0	0	0	
5. Governance Meetings	Kentucky's governance body (KWEIC) meets twice a year or as needed. The public safety broadband working group meets monthly except July & December.	49	11	3	4	3	4	3	3	4	3	4	3	4	
6. Education and Outreach Materials	Education and outreach will continue through end of contract and will be part of the data collection.	6473	2273	400	600	400	400	400	400	400	400	400	400	0	
7. Subrecipient Agreements Executed		0	0	0	0	0	0	0	0	0	0	0	0	0	
8. Phase 2 - Coverage	Kentucky plans to collect data for coverage	N/A		Stage 1	Stage 2,3,4	Stage 4,5	Stage 4,5	Stage 5	Stage 5	Stage 6					
9. Phase 2 - Users and their Operational Areas	Kentucky plans to collect user data	N/A		Stage 1	Stage 2,3,4	Stage 4,5	Stage 4,5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5/6	Stage 6		
10. Phase 2- Capacity Planning	Kentucky plans to collect data for Capacity planning	N/A		Stage 1	Stage 2,3,4	Stage 4,5	Stage 4,5	Stage 5	Stage 5	Stage 6					
11. Phase 2 -Current Providers/Procurement	Kentucky plans to collect data on procurement and providers	N/A		Stage 1	Stage 2,3,4	Stage 4, 5	Stage 4,5	Stage 5	Stage 5	Stage 6					
12. Phase 2 - State Plan Decision	Kentucky's FirstNet team will engage in discussion with working groups and governance committee's to develop a summary of the final plan. The plan will contain information received from the state consultation, data collection and recommendations to be reviewed, discussed and adjusted before delivering to the governor for final opt in/out decision.	N/A			Stage 1, 2	stage 3	Stage 4, 5	Stage 5	Stage 6	Stage 6					

Recipient Name Commonwealth of Kentucky

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	\$227,240.00	\$ 70,006.00	\$ 85,000.00	\$ 100,000.00	\$ 115,000.00	\$ 130,000.00	\$ 145,000.00	\$ 160,000.00	\$ 175,000.00	\$ 190,000.00	\$ 205,000.00	\$ 215,000.00	\$ 227,240.00	
b. Fringe Benefits	\$6,000.00	\$ 5,789.12	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
c. Travel	\$165,000.00	\$ 13,242.86	\$ 25,000.00	\$ 40,000.00	\$ 55,000.00	\$ 70,000.00	\$ 85,000.00	\$ 100,000.00	\$ 115,000.00	\$ 130,000.00	\$ 145,000.00	\$ 155,000.00	\$ 165,000.00	
d. Equipment	\$0.00													
e. Supplies	\$7,048.00		\$ 1,400.00	\$ 2,100.00	\$ 2,800.00	\$ 3,500.00	\$ 4,200.00	\$ 4,900.00	\$ 5,600.00	\$ 6,300.00	\$ 7,048.00	\$ 7,048.00	\$ 7,048.00	
f. Contractual	\$1,268,750.00	\$ 440,952.50	\$ 520,953.00	\$ 600,953.00	\$ 680,953.00	\$ 760,953.00	\$ 840,953.00	\$ 920,953.00	\$ 1,000,953.00	\$ 1,080,953.00	\$ 1,160,953.00	\$ 1,240,953.00	\$ 1,268,750.00	
g. Construction	\$0.00													
h. Other	\$178,510.00	\$ 2,945.70	\$ 20,000.00	\$ 35,000.00	\$ 50,000.00	\$ 65,000.00	\$ 90,000.00	\$ 105,000.00	\$ 120,000.00	\$ 135,000.00	\$ 150,000.00	\$ 165,000.00	\$ 178,510.00	
i. Total Direct Charges (sum of a-h)	\$1,852,548.00	\$ 532,936.18	\$ 658,353.00	\$ 784,053.00	\$ 909,753.00	\$ 1,035,453.00	\$ 1,171,153.00	\$ 1,296,853.00	\$ 1,422,553.00	\$ 1,548,253.00	\$ 1,674,001.00	\$ 1,789,001.00	\$ 1,852,548.00	\$ -
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$1,852,548.00	\$ 532,936.18	\$ 658,353.00	\$ 784,053.00	\$ 909,753.00	\$ 1,035,453.00	\$ 1,171,153.00	\$ 1,296,853.00	\$ 1,422,553.00	\$ 1,548,253.00	\$ 1,674,001.00	\$ 1,789,001.00	\$ 1,852,548.00	\$ -

Cost Class Category Non-Federal Expenditures

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

Quarterly Cost Category Expenditures	TOTAL NON-FEDERAL	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013 3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$318,840.00	\$ 151,187.74	\$ 171,188.00	\$ 191,188.00	\$ 211,188.00	\$ 231,188.00	\$ 251,188.00	\$ 271,188.00	\$ 291,188.00	\$ 311,188.00	\$ 318,840.00	\$ 318,840.00	\$ 318,840.00	
b. Fringe Benefits	\$144,000.00	\$ 63,966.15	\$ 73,966.00	\$ 83,966.00	\$ 93,966.00	\$ 103,966.00	\$ 113,966.00	\$ 123,966.00	\$ 133,966.00	\$ 143,966.00	\$ 144,000.00	\$ 144,000.00	\$ 144,000.00	
c. Travel	\$0.00													
d. Equipment	\$0.00													
e. Supplies	\$297.00		\$ 50.00	\$ 150.00	\$ 200.00	\$ 250.00	\$ 297.00	\$ 297.00	\$ 297.00	\$ 297.00	\$ 297.00	\$ 297.00	\$ 297.00	
f. Contractual	\$0.00													
g. Construction	\$0.00													
h. Other	\$0.00													
i. Total Direct Charges (sum of a-h)	\$463,137.00	\$ 215,153.89	\$ 245,204.00	\$ 275,304.00	\$ 305,354.00	\$ 335,404.00	\$ 365,451.00	\$ 395,451.00	\$ 425,451.00	\$ 455,451.00	\$ 463,137.00	\$ 463,137.00	\$ 463,137.00	\$ -
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$463,137.00	\$ 215,153.89	\$ 245,204.00	\$ 275,304.00	\$ 305,354.00	\$ 335,404.00	\$ 365,451.00	\$ 395,451.00	\$ 425,451.00	\$ 455,451.00	\$ 463,137.00	\$ 463,137.00	\$ 463,137.00	\$ -

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.

SLIGP Detailed Budget Spreadsheet-Revised

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
SWIC The SWIC will spend 75% of the time on SLIGP grant activities for 3.5 years non-federal. The SWIC's annual salary is \$53,333.33 x 75% = \$40,000 x 3.5yrs = \$140,000 non-federal. \$53,333 x 42.15% = 22,480 annual x 0.5 year = \$11,240 Federal	4.0 years	\$37,810	\$151,240	\$11,240	\$140,000
Project Manager One project manager will spend 100% of their time on the project for 4.0 years. The Staff Member annual salary is \$54,000. \$54,000 x 100% = \$54,000	4.0 years	\$54,000	\$216,000	\$216,000	
Administrative Support Coordinator One administrative support coordinator will spend 100% of their time on the project for 3.5 years. The Staff Member annual salary is \$40,000. \$40,000 x 100% = \$40,000	3.5 years	\$40,000	\$140,000		\$140,000
Meeting Attendance Volunteer Time includes--State and local employees volunteer time for the outreach and education, state consultation, & FirstNet related Governance meetings. Total hrs estimated through completion of project. The average value of the representatives time is \$22/hour x 1277.45hrs = \$28,104	1277.45 hours	\$22	\$28,104		\$28,104
Pre Award Grant Preparation Time- Time of State Employees working on SLIGP Grant Application Packet. 350.75 hours at an average rate of \$30.61/hr	350.75 hours	\$30.61 per hr	\$10,736		\$10,736
Total Personnel			\$546,080	\$227,240	\$318,840
b. Fringe Benefits					
SWIC Fringe is calculated at an average of 51.573657% of total salary costs. \$140,000*.5142857 non-federal=72,000. \$11,240*.533807=6,000 Federal	\$151,240	51.57%	\$78,000	\$6,000	\$72,000

Comments
SPOC/SWIC was Federal for Q1 and Q2--Actual Hours charged to grant totaled 42.15% --Changed to Non-Federal 75% starting with Q3.
Total costs increased due to contract extension to Dec 2017.
State Consultation meeting, State & local volunteer time for Outreach meetings, etc. \$22hr Calculated using Bureau of Labor Statistics--KY (BLS) rates for Ky first responders.
Pre-Award Grant Prep--Original estimate was for \$9,240 but actual time spent on grant prep totaled \$10,736 (non federal).
SPOC/SWIC was Federal for Q1 and Q2--Changed to Non-Federal starting with Q3.

Administrative Support Coordinator Fringe is calculated at 51.42% of salary, for the portion of time spent on SLIGP activities (100%)	\$140,000	51%	\$72,000		\$72,000
Total Fringe Benefits			\$150,000	\$6,000	\$144,000
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Pre Award Travel for Regional and National Meetings with FirstNet 10 individuals will attend 1 meeting Airfare is estimated at \$750/ticket; hotel is estimated at \$200/night for two nights; per diem is estimated at \$75/day for two days, \$200 local allowable expenses, for a total of \$1500/trip	10 trips	\$1,500.00	\$15,000	\$15,000	
Travel for Regional and National Meetings with FirstNet 5 individuals will attend 20 meetings Airfare is estimated at \$750/ticket; hotel is estimated at \$200/night for two nights; per diem is estimated at \$75/day for two days; approved travel expenses ie. taxi, luggage fees, local travel, parking \$200 for a total of \$1500/trip x 5 individuals	20 trips	\$7,500	\$150,000	\$150,000	
Total Travel			\$165,000	\$165,000	\$0
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0
e. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Posters, brochures, and other printed material to be used at emergency services conferences. Printing and material costs for conducting outreach & education grant-related work. Free standing educational poster \$600, memory sticks \$200, conference handouts & reference material \$2,000, posters \$348, survey material for 1st responders \$400			\$3,548	\$3,548	
Laptops	2	\$1,750	\$3,500	\$3,500	
Pre Award Office Supplies for Grant Preparation: Thumb drives \$57, and ink cartridges-\$240			\$297		\$297
Total Supplies			\$7,345	\$7,048	\$297
f. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal

Free standing educational poster will be used for outreach to display FirstNet information at state scheduled 1st Responder conferences.
To be used for outreach and vendor conferences

Website Development and Maintenance 250 hrs./year for 4 years; average hourly rate is \$125	1,000 hours	\$125	\$125,000	\$125,000	
Data Collection 2,500 hrs./year for 2 years; average hourly rate is \$100	5,000 hours	\$100	\$500,000	\$500,000	
Contractor / Consultant 1287.5 hrs./year for 4 years; average hourly rate is \$125	5150 hours	\$125	\$643,750	\$643,750	
Total Contractual			\$ 1,268,750	\$ 1,268,750	\$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
Provided meals for 100 people attending 20 meetings; \$13.00 per person breakfast, \$25 per person lunch/\$38.00 per person	2000 attendees	\$38	\$76,000	\$76,000	
Workshop / Meeting Facilities for local outreach & education sessions and 1st responder conferences. 25 meetings per year for 4 years that will accommodate up to 100 participants 25 meetings x 4years x \$1,025.10 = \$102,510	100 meetings	\$1,025	\$102,510	\$102,510	
			\$178,510	\$178,510	\$0
Total Direct Charges			\$2,315,685	\$1,852,548	\$463,137
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
			\$0	\$0	\$0
TOTALS			\$2,315,685	\$1,852,548	\$463,137

website contract through 2017
Outreach & Education
Meals to be provided at all day outreach meetings and coffee and light pastries for 1/2 day meetings.
Rental cost for meeting rooms and and conference vendor booths. These conference/meeting rooms (up to 200 people) and conference vendor booths will be used for outreach and data collection. \$66,737 moved to Personnel

Kentucky SLIGP Budget Narrative

Personnel

Federal:	\$227,240
Non-Federal:	\$318,840
Total:	\$546,080

See the Detailed Budget Spreadsheet for calculations

- SWIC/SPOC (Currently Non-Federal): The SWIC will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. The SWIC will be the primary point of contact for consultation with FirstNet, and will work to expand the State's governance structure. The budgeted costs (75% 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's salary/fringe was originally taken as federal (Q1 & Q2) but was changed, starting in Q3, to Non-Federal.
- Project Manager (Federal): This person will provide project and grant management support, including completing progress reports, managing the project's budget, and ensuring grant activities are completed on time. He/She will spend 100% of their time on SLIGP grant activities.
- Administrative Support Coordinator (Non-Federal): This person will provide administrative support to the SWIC, and Project Manager including document preparation, processing travel documentation, record keeping, capturing meeting minutes and general administrative work. He/She will spend 100% of their time on SLIGP grant activities. One hundred percent (100%) of this employee's salary will be provided as an in-kind match. The source of this match is the State's general fund and is not from another Federal source.
- Meeting Attendance Time (Non-Federal): We will hold KY- Public Safety Broadband meetings monthly, excluding July and December (10 times per year) for the award period. These meetings are attended by representatives of State Government and local jurisdictions. The State will donate the time their staff spends to participate in these meetings as an in-kind match.

Volunteer hours will be used for state and local 1st responders (Non Federal) that attend the FirstNet outreach and education meetings.

The value of the representatives' time is based on an average "salary only" hourly rate not including benefits. The State has discussed this time donation with each agency and will obtain letters of support from each indicating their pledge to provide this time donation and their understanding of documentation the State will maintain to support the time donations. Volunteer hours will be tracked using signed attendance sheets. The state uses the federal volunteer rate of \$22 per hour.

- Pre Award Grant Preparation Time (Non-Federal): State Employees time preparing SLIGP Grant Application packet (salary only). The State will donate the time their staff spends to SLIGP Grant preparation and submission as an in-kind

match. Original estimate of the grant prep time was \$9,240 but actual charges to the grant were for 350.75hrs totaling \$10,736 in salary's.

Fringe

Federal:	\$6,000
Non-Federal:	\$144,000
Total:	\$150,000

See the Detailed Budget Spreadsheet for calculations

- SWIC/SPOC (Currently Non-Federal): Benefits include FICA, unemployment, medical and retirement. This position spends 75% of the time on SLIGP, therefore 75% of the fringe benefits have been allocated to this grant. The SWIC's salary/fringe was originally taken as federal (Q1 & Q2) but was changed, starting in Q3, to Non-Federal.
- Administrative Support Coordinator (Non-Federal): Benefits include FICA, unemployment, medical and retirement. This position spends 100% of the time on SLIGP, therefore 100% of fringe benefits have been allocated to this grant. All of this expense will be provided as an in-kind match from the State's general fund, and is not from another Federal source.

Travel

Federal:	\$165,000
Non-Federal:	\$0
Total:	\$165,000

See the Detailed Budget Spreadsheet for calculations

- Pre Award Travel for 1 Regional Meeting with FirstNet (Federal): Staff will attend regional meeting with FirstNet and share information and collaborate with other grant recipients from our region. Travel costs include airfare, hotel, per diem and approved expenses for parking, mileage, luggage fees, etc.
- 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. Estimated room costs \$200 per night/per person for 2 days, estimated flights \$750 per flight/per person, \$75 per Diem for 2 days, local travel (parking, taxi, & fees.) \$200.

Equipment

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

No equipment costs for this grant program.

Supplies

<i>Federal:</i>	\$7,048
<i>Non-Federal:</i>	\$297
<i>Total:</i>	\$7,345

See the Detailed Budget Spreadsheet for calculations

- Printing and material costs for conducting outreach & education grant-related work. Free standing educational poster \$600, conference handouts & reference material \$2,200, posters \$348, survey material for 1st responders \$400
- Laptop's for outreach & education--\$3,500
- Pre award Office Supplies (Non-Federal) The State will purchase office supplies for grant preparation to include; printer ink \$240, folders, paper and pens \$57. All of this expense will be provided as an in-kind match from the State's general fund, and is not from another Federal source.

Contractual

<i>Federal:</i>	\$1,268,750
<i>Non-Federal:</i>	\$0
<i>Total:</i>	\$1,268,750

See the Detailed Budget Spreadsheet for calculations

- Website Development and Maintenance (Federal): The State will contract with a website development firm to create and maintain a website for the purpose of public awareness and education on the PSBN. The site would also be used by team, work group, and committee members for reviews and status updates.
- Data Collection (Federal): During Phase 2, the State will contract with a data collection firm to gather information about existing infrastructure, potential users, and other information as requested by FirstNet/NTIA.
- Contracted Consultant (Federal): The State will contract with a consultation firm to assist the SWIC and Kentucky Wireless Interoperability Executive Committee in the development and execution of strategic planning initiatives related to the PSBN. Assist in the creation and execution of education, outreach and awareness of the PSBN. Provide data validation and support to the Commonwealth.

Construction

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

No construction costs for this grant program.

Other

Federal:	\$178,510
Non-Federal:	\$0
Total:	\$178,510

See the Detailed Budget Spreadsheet for calculations

- Meals for meeting participants (Federal): Breakfast and Lunch will be provided to those who attend regional meetings and workshops. We anticipate the meetings and workshops to be an entire business day (7:30-4:30).
- Meeting Facilities (Federal): The State will need to obtain meeting facilities to conduct regional workshops and outreach meetings with local first responders and stakeholders.
- State first responder Conferences (Federal): The state will set up vendor booths at state held local conferences such as, fire chiefs, sheriff's associations, emergency management, Next Gen 911, police chiefs associations, etc., to distribute information to attending 1st responders about FirstNet and to obtain data collection as required by FirstNet. Conference vendor booths range from \$650 to \$1,000.

Indirect

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

No indirect costs for this grant program.

TOTALS

Federal:	\$1,852,548
Non-Federal:	\$463,137
Total:	\$2,315,685

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	\$ <input type="text"/>	\$ <input type="text"/>	\$ 1,852,548.00	\$ 463,137.00	\$ 2,315,685.00
2.	<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"/>
4.	<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"/>	\$ 1,852,548.00	\$ 463,137.00	\$ 2,315,685.00

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	\$ 227,240.00	\$ 318,840.00	\$	\$	\$ 546,080.00
b. Fringe Benefits	6,000.00	144,000.00			150,000.00
c. Travel	165,000.00				165,000.00
d. Equipment					
e. Supplies	7,048.00	297.00			7,345.00
f. Contractual	1,268,750.00				1,268,750.00
g. Construction					
h. Other	178,510.00				178,510.00
i. Total Direct Charges (sum of 6a-6h)	1,852,548.00	463,137.00			\$ 2,315,685.00
j. Indirect Charges					\$
k. TOTALS (sum of 6i and 6j)	\$ 1,852,548.00	\$ 463,137.00	\$	\$	\$ 2,315,685.00
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	\$ <input type="text"/>	\$ 463,137.00	\$ <input type="text"/>	\$ 463,137.00
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"/>	\$ 463,137.00	\$ <input type="text"/>	\$ 463,137.00

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	\$ <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="2,315,685"/>	22. Indirect Charges: <input type="text"/>
23. Remarks: <input type="text" value="Revised on May 2015"/>	

**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.
- **Outreach & Data Collection**
 - Develop a data survey/assessment for stakeholders using an easy-to-read less technical format to quickly finalize and begin the Commonwealth's data collection effort
 - Finalize which data elements should be included for the next data survey to ensure all remaining information is collected in Kentucky
 - Create an updated FirstNet presentation for Kentucky FirstNet, that can be used during upcoming stakeholder meetings
 - Contractor will work with KY FirstNet team each week to identify potential active stakeholders in the Commonwealth (from stakeholder list, associations, committees, etc.)
 - The KY FirstNet team will begin planning for a series of targeted meetings with Stakeholder Work Groups listed below:
 - ✓ Kentucky Association of Fire Chiefs
 - ✓ Kentucky Police Chiefs Association
 - ✓ Northern Kentucky Firefighters Association
 - ✓ Kentucky Sheriff's Association
 - ✓ Regional/County EM Meetings
 - ✓ Others
 - In-depth presentation to the stakeholder community on 2015 collection efforts for data elements -- open forum for input & refinements
 - Various methods will be used for both collection and development of the FirstNet Data Elements including:
 - ✓ Group email to Public Safety professional organizations and to targeted stakeholders in specific geographic areas.
 - ✓ Targeted phone calls to specific/participating stakeholders.
 - ✓ Follow up email/phone to Public Safety contacts/organizations

- ✓ Deployment of a FirstNet Kentucky Public Safety User Web Assessment/survey on the “FirstNet in Kentucky” public facing website. This web assessment will present the information currently recorded for each PSAP/PSE. All PSAPs and targeted PSEs will be encouraged to respond by updating existing, and providing missing information. The web assessment is targeting collection of all FirstNet Data Elements as well as some additional information. The information from this assessment database will be migrated into the Kentucky SLIGP Data Repository (GIS).
- ✓ Aggregation of the feedback on the County Work Packages distributed to PSEs as part of the Outreach and Education effort into the Kentucky SLIGP Data Repository.
- ✓ KSP, Baker and Stakeholder Working Groups will collaborate on development of a GIS layer of proposed PSBN incremental deployment phases.
- ✓ Collection of PSE Operational Area GIS data, or other formats such as maps or descriptive delineations where GIS data is not available from KSP, CRMS, PSAPs/PSEs. GIS data will be migrated into the SLIGP Data Repository, and other formatted information used to develop appropriate GIS layers.
- ✓ Collection of PSE “Calls for Service” or “Incident Data” from law enforcement, fire , EMS or other available PSE information to be migrated into the SLIGP Data Repository.
- ✓ Derivation/calculation of usage and summary data from other collected data to load appropriate GIS tables or develop deliverable reports.

The data collected as described above may be delivered to FirstNet in Esri GIS format, FirstNet Data Element Excel templates, and/or summary reports. KSP will work with FirstNet to determine the preferred delivery formats.

- The KY SPOC and team will attend available 1st responder state held conferences and may register to speak and/or set up booths to pass out FirstNet information, gather data or answer questions about the FirstNet NPSBN to the stakeholders that attend.
- Identify jurisdictional boundary data and reach out to key contacts to gather the info needed to build a statewide database
- Identify gaps in data collection, based on coverage presented

- Present to targeted working groups and the state governance committee (KWIEC) a summary of FirstNet national progress and next-steps toward development of the Commonwealth's implementation priorities and development of the final State Plan to the Governor in 2016 or 2017
- Rollout FirstNet business case and user costs for KY portion of the network -- pending release by FirstNet Authority.
- Present next-steps for developing/reviewing/adjusting a State Plan going to the Governor, based on information identified during the State Consultation process -- collaborative steps to be followed with the governance committee
- Facilitate development/contribution of "input" document from each working group – to be submitted as a supplement to the State Plan going to the Governor
- The Kentucky SPOC and KY FirstNet team will be traveling to different local, regional and national broadband conferences and SLIGP training meetings.