### Breakdown of Costs

#### a. Personnel

<table>
<thead>
<tr>
<th>Category</th>
<th>Detailed Description of Budget (for full grant period)</th>
<th>Breakdown of Costs</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>SWC/OEC Director</td>
<td>The SWC will spend approximately 15% of his time on SLIGP grant activities for the remainder of the SLIGP grant period.</td>
<td>Sprague 1 $46,495 $46,495</td>
<td>The SWC 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.</td>
</tr>
<tr>
<td>Radio Engineer</td>
<td>A radio engineer will spend approximately 35% of time on the SLIGP grant for the remainder of the project.</td>
<td>Delaney 1 $87,621 $87,621</td>
<td>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.</td>
</tr>
<tr>
<td>Senior Administrative Assistant</td>
<td>A senior administrative assistant is not anticipated to spend any additional time on this project.</td>
<td>Vacant 1 $7,224.61</td>
<td>$7,224.61 has been charged as a match for Quarters 1-15.</td>
</tr>
<tr>
<td>Agency Budget Analyst</td>
<td>One existing Agency Budget Analyst will spend approximately 5% of his time on SLIGP grant activities for the remainder of the SLIGP grant period.</td>
<td>Gottesman 1 $12,210 $12,210</td>
<td>The Agency Budget Analyst will earn $59,456.06 after the end of the seventh quarter. $5,787.03 has been charged as a match for Quarters 1-15.</td>
</tr>
<tr>
<td>The Administrative Officer 5</td>
<td>A radio engineer will work 42 hours on this grant during quarters 1 and 2 making $55.10 per hour.</td>
<td>Bender 1 $2,314 $2,314</td>
<td>The Administrative Officer 5 worked 42 hours on this grant during quarters 1 and 2 making $55.06 per hour.</td>
</tr>
<tr>
<td>Associate Administrative Analyst</td>
<td>An associate administrative analyst will spend approximately 2.5% of her time on SLIGP grant activities.</td>
<td>Maidelich 1 $3,116 $3,116</td>
<td>The Associate Administrative Analyst will earn $74,241.88 after the end of the fifteenth quarter. $10,406.21 has been charged as a match for Quarters 1-15.</td>
</tr>
<tr>
<td>GIS Program Office Supervisor</td>
<td>A GIS program supervisor will spend approximately 30% of his time on SLIGP grant activities.</td>
<td>Raum 1 $12,378 $12,378</td>
<td>The GIS Program Office Supervisor has an average fringe rate of 5.00% after the end of the fifteenth quarter. $10,406.21 has been charged as a match for Quarters 1-15.</td>
</tr>
<tr>
<td>Henry</td>
<td>A GIS program analyst will spend approximately 30% of her time on SLIGP grant activities.</td>
<td>Henry 1 $10,406 $10,406</td>
<td>The Assistant Director of OIEC will earn $88,182.06 during quarters 1-15. $56,757.44 has been charged as a match for Quarters 1-15.</td>
</tr>
<tr>
<td>Chellis</td>
<td>Assistant Director, OIEC. Assistant Director Chellis will spend approximately 10% of the time on SLIGP grant activities.</td>
<td>Chellis 1 $10,481.14 $10,481</td>
<td>The Excelsior Fellow will earn $57,622.15 after the end of the fifteenth quarter. $53,615.67 has been charged as a match for Quarters 1-15.</td>
</tr>
<tr>
<td>Kang</td>
<td>Escalator Fellow. An Empire Fellow will spend approximately 12.50% of her time on SLIGP grant activities.</td>
<td>Kang 1 $7,734.38 $7,734</td>
<td>$7,734 has also been charged as a match for Quarters 1-15.</td>
</tr>
</tbody>
</table>

#### Total Personnel

<table>
<thead>
<tr>
<th>Category</th>
<th>Quantity</th>
<th>Unit Cost</th>
<th>Total Cost</th>
<th>Federal</th>
<th>Non-Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$215,096</td>
<td>$0</td>
</tr>
</tbody>
</table>

#### b. Fringe Benefits

<table>
<thead>
<tr>
<th>Category</th>
<th>Detailed Description of Budget (for full grant period)</th>
<th>Breakdown of Costs</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>SWC</td>
<td>The SWC will spend approximately 15% of his time on SLIGP grant activities for the remainder of the SLIGP grant period.</td>
<td>Sprague 1 $28,340.52 $28,341</td>
<td>The SWC 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.</td>
</tr>
<tr>
<td>Radio Engineer</td>
<td>A radio engineer will spend approximately 35% of time on the SLIGP grant for the duration of the project.</td>
<td>Delaney 1 $51,217.00 $51,217</td>
<td>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.</td>
</tr>
<tr>
<td>Senior Administrative Assistant</td>
<td>A senior administrative assistant will spend approximately 7.5% of his time on SLIGP grant activities.</td>
<td>Vacant 1 $5,100.82 $5,101</td>
<td>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.</td>
</tr>
</tbody>
</table>

#### Comments

- The Associate Administrative Analyst will earn $74,241.88 after the end of the fifteenth quarter. $12,377.82 has been charged as a match for Quarters 1-15.
- 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.
- The SWC 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.
- 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.
- 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.
<table>
<thead>
<tr>
<th>Category</th>
<th>Quantity</th>
<th>Unit Cost</th>
<th>Total Cost</th>
<th>Federal</th>
<th>Non-Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Color large format plotter and related supplies</td>
<td>1</td>
<td>$6,999.53</td>
<td>$6,999.53</td>
<td>$0</td>
<td>$6,999.53</td>
</tr>
<tr>
<td>2 Color Projectors for presentations</td>
<td>2</td>
<td>$600</td>
<td>$1,200</td>
<td>$0</td>
<td>$1,200</td>
</tr>
<tr>
<td>2 Portable Printers</td>
<td>2</td>
<td>$400</td>
<td>$800</td>
<td>$0</td>
<td>$800</td>
</tr>
<tr>
<td>Outreach Lunches</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office Supplies and general printing materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td>1</td>
<td>$1,737,867</td>
<td>$1,737,867</td>
<td>$1,737,867</td>
<td>$0</td>
</tr>
<tr>
<td>Total Supplies</td>
<td></td>
<td></td>
<td>$16,880</td>
<td>$16,880</td>
<td>$0</td>
</tr>
<tr>
<td>g. Construction</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office Supplies and general printing materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Estimated Cost</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

**Federal**

- 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.
- $4,720.04 has been charged for match for quarters 1-15.
- One existing Agency Budget Analyst will spend approximately 5% of his time on SLIGP grant activities for the duration of the SLIGP grant period.
- The Administrative Officer 5 will not be charging any further time on this grant.
- The GIS Program Supervisor will not be charging any further time to this grant.
- The Administrative Officer 5 has a fringe rate of 55.42% for Quarters 1-2.
- The Associate Administrative Analyst has an average fringe rate of 7.5% of her time on SLIGP grant activities.
- The Administrative Officer 5 has a fringe rate of 59.97% over the remainder of the grant.
- The GIS Program Supervisor has an average fringe rate of 59.97% over the remainder of the grant.
<table>
<thead>
<tr>
<th>Product</th>
<th>Quantity</th>
<th>Unit Cost</th>
<th>Total Cost</th>
<th>Federal</th>
<th>Non-Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Donated stakeholder time for public safety subject matter experts (SMEs) to assist with State Plan evaluation, attend FirstNet regional meetings, etc.</td>
<td>2,720</td>
<td>$41.50</td>
<td>$112,880</td>
<td>$0</td>
<td>$112,880.00</td>
</tr>
<tr>
<td>Total Other</td>
<td></td>
<td></td>
<td></td>
<td>$112,880</td>
<td>$0</td>
</tr>
<tr>
<td>Total Indirect</td>
<td></td>
<td></td>
<td></td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>TOTALS</td>
<td></td>
<td></td>
<td></td>
<td>$2,258,214.50</td>
<td>$1,806,531.00</td>
</tr>
</tbody>
</table>

**Match Proportion:**
- 80.00%
- 20.00%

**Deobligation:**
- $3,060,682
- $765,119

**Remaining To Spend:**
- $954,938.36
- $212,843.92

*will use 451,683 in SF424
New York State SLIGP Budget Narrative – Revised June 2017

Personnel

*Federal*: $0  
*Non-Federal*: $215,096.34  
*Total*: $215,096.34

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

Supplies

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>$16,499.53</td>
</tr>
<tr>
<td>Non-Federal</td>
<td>$0</td>
</tr>
<tr>
<td>Total</td>
<td>$16,499.53</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>$1,737,867.47</td>
</tr>
<tr>
<td>Non-Federal</td>
<td>$0</td>
</tr>
<tr>
<td>Total</td>
<td>$1,737,867.47</td>
</tr>
</tbody>
</table>

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