

Category	Detailed Description of Budget (for full grant period)				Updated Budget		Total Breakdown of Project Costs	
	Quantity	Unit Cost	Total Cost		Federal	Non-Federal	Federal	Non-Federal
a. Personnel								
Public Safety Broadband Program Manager (PSPM) This position will spend 100% of their time on SLIGP activities for 4 years. The base salary is \$99,500. \$99,500 x 100% = \$99,500.	4 years	99,500.00	398,000.00	Public Safety Broadband Program Manager (PSPM) This position will spend 100% of their time on SLIGP activities for 4 years. The base salary is \$99,500 per year. \$99,500 x 100% = \$99,500. <i>Position funded with general funds effective 12/1/2016. Amount reflects actual salary expended up to 11/30/2016.</i>	169,144.50	-	169,144.50	-
Education and Outreach Manager (EOM) One outreach coordinator will spend 100% of the time on SLIGP grant activities for 4 years. The EOM's base salary is \$72,600. \$72,600 x 100% = \$72,600	4 years	72,600.00	290,400.00		290,400.00	-	290,400.00	-
Project Coordinator This position will be responsible for developing and maintaining projects plans, contact databases, tracking metrics, scheduling and providing general support to the overall effort. The base salary will be \$66,500 and will be budgeted for 1.88 years starting February 04, 2016 through the end of the grant.	1.88 years	66,500.00	125,020.00		125,020.00	-	125,020.00	-
Salary for existing Broadband Program Manager as related to the required duties for the Single Point of Contact (SPOC) requirements. Salary is based on set amount of \$4,000 per year for 3.5 years.	3.5 years	4,000.00	14,000.00		14,000.00	-	14,000.00	-
Grant Support -Grants & Contracts Manager Grant & Contracts Manager will spend 20% of their time on the project for 4.5 years. Annual salary is 72,000. \$72,000 x 20% = \$14,400	4.5 years	14,400.00	64,800.00		64,800.00	-	64,800.00	-
Grant Support -Grant Analyst Grant Analyst will spend 20% of their time on the project for 4.5 years. Annual salary is \$67,200. \$67,200 x 20% = \$13,440	4.5 years	13,440.00	60,480.00		60,480.00	-	60,480.00	-
Grant Support -Grant Accountant Grant Accountant will spend 20% of their time on the project for 4.5 years. Annual salary is \$64,630. \$64,630 x 20% = \$12,926	4.5 years	12,926.00	58,167.00		58,167.00	-	58,167.00	-
Total Personnel			1,010,867.00		782,011.50	-	782,011.50	-
b. Benefits								
PSPM Benefits are calculated at 33% of salary, for the portion of time spent on SLIGP activities. This is based on State of Colorado Budget Office revised actual calculations.	33%	398,000.00	131,340.00	PSPM Benefits are calculated at 33% of salary, for the portion of time spent on SLIGP activities. This is based on State of Colorado Budget Office revised actual calculations. <i>Position funded with general funds effective 12/1/2016. Amount reflects actual fringe expended up to 11/30/2016.</i>	42,447.09	-	42,447.09	-
EOM Benefits are calculated at 33% of salary, for the portion of time spent on SLIGP activities. This is based on State of Colorado Budget Office revised actual calculations.	33%	290,400.00	95,832.00		95,832.00	-	95,832.00	-

Project Coordinator Benefits are calculated at 33% of salary, for the portion of time spent on SLIGP activities. This is based on State of Colorado Budget Office revised actual calculations. Note, this position is on a contract basis for 2015 and will not receive benefits during that time.	33%	125,020.00	41,256.60		41,256.60	-	41,256.60	-
Grant Support -Grants & Contracts Manager Benefits are calculated at 33% of salary, for the portion of time spent on SLIGP activities. This is based on State of Colorado Budget Office revised actual calculations.	33%	64,800.00	21,384.00		21,384.00	-	21,384.00	-
Grant Support -Grant Analyst Benefits are calculated at 33% of salary, for the portion of time spent on SLIGP activities. This is based on State of Colorado Budget Office revised actual calculations.	33%	60,480.00	19,958.29		19,958.29	-	19,958.29	-
Grant Support -Grant Accountant Benefits are calculated at 33% of salary, for the portion of time spent on SLIGP activities. This is based on State of Colorado Budget Office revised actual calculations.	33%	58,167.00	19,195.11		19,195.11	-	19,195.11	-
Total Benefits			328,966.00		240,073.09	-	240,073.09	-
c. Travel	Quantity	Unit Cost	Total Cost		Federal	Non-Federal	Federal	Non-Federal
Mileage for SLIGP staff for stakeholders meetings, presentations and other responsibilities. Mileage estimates are 4 meetings per week for 200 weeks with an average round trip distance of 150 miles. Colorado currently reimburses at .52 per mile.	120,000	0.52	62,400.00		62,400.00	-	62,400.00	-
Lodging and Per Diem for SLIGP staff for meetings with local stakeholders. Estimates are \$150 per night for lodging and \$70 per day for per diem and 250 night stays.	250	220.00	55,000.00	Lodging and Per Diem for SLIGP staff for meetings with local stakeholders. Estimates are \$150 per night for lodging and \$70 per day for per diem and 150 night stays.	33,000.00	-	33,000.00	-
National Conferences: Travel to attend national conferences. Airfare/travel is estimated at \$500/ticket; Hotel is estimated at \$200/night for 3 nights (Total: \$600); Per diem is estimated at \$70/day for 3 days (Total: \$210), Registration estimated at \$500 per trip; Grand Total = \$1,810/trip	30	1,810.00	54,300.00	National Conferences: Travel for staff and stakeholders to attend national conferences. Airfare/travel is estimated at \$500/ticket; Hotel is estimated at \$200/night for 3 nights (Total: \$600); Per diem is estimated at \$70/day for 3 days (Total: \$210), Registration estimated at \$500 per trip; Grand Total = \$1,810/trip * 70 trips = \$126,700	126,700.00	-	126,700.00	-
Governing Body Reimbursements: Reimbursements for Governing Body members for meetings. Includes mileage (300 miles round trip @ \$0.52/mile=Total Roundtrip: \$156), lodging (\$175 night) and per diem (\$70 per day).	54	401.00	21,654.00		21,654.00	-	21,654.00	-
Travel Reimbursements for Local Stakeholders: Reimbursements for local stakeholders to attend regional or statewide meetings dedicated to the SLIGP process. Estimated 150 requests for reimbursement at \$292 per person. Calculated adding standard mileage costs of \$84 (160 miles), per diem of \$71 and lodging of \$137 per trip = \$292.00	150	292.00	43,800.00	Travel Reimbursements for Local Stakeholders: Reimbursements for local stakeholders to attend regional or statewide meetings dedicated to the SLIGP process. Estimated 100 requests for reimbursement at \$292 per person. Calculated adding standard mileage costs of \$84 (160 miles), per diem of \$71 and lodging of \$137 per trip = \$292.00	29,200.00	-	29,200.00	-
Total Travel			237,154.00		272,954.00	-	272,954.00	-
d. Equipment	Quantity	Unit Cost	Total Cost		Federal	Non-Federal	Federal	Non-Federal
N/A	0	-	-		-	-	-	-
Total Equipment			-		-	-	-	-
e. Supplies	Quantity	Unit Cost	Total Cost		Federal	Non-Federal	Federal	Non-Federal
Training Materials: Costs to include printing and production of training materials.	1	4,000.00	4,000.00		4,000.00	-	4,000.00	-

Computers	4	2,500.00	10,000.00
Office Furniture (Desks, Printers, etc.)	4	2,000.00	8,000.00
General Office Supplies \$286/month	54	286.00	15,444.00
Total Supplies			37,444.00
f. Contractual	Quantity	Unit Cost	Total Cost
Legal/MOU Efforts - State Entities: These will be costs incurred by state level staff to work on legal and MOU issues. These hourly costs will be primarily incurred by the Attorney General's Office under existing agreements. 500 hours	500	150.00	75,000.00
Legal/MOU Efforts - Local Entities: These will be costs incurred by municipal and county level staff to work on legal and MOU issues. These hourly expenses will be reimbursed directly to local jurisdictions. 500 hours.	500	150.00	75,000.00
Legal/MOU Efforts - Outside Expertise: These will be hourly costs to bring in outside (private) legal expertise on specific issues where it is needed. 100 hours.	100	300.00	30,000.00
Data Collection/Analysis: This cost will be to hire external consultants to assist in gathering, analyzing and preparing the necessary data as requested by FirstNet for the RFP and consultation process. This number is based on the executed contract for these tasks.	1	245,750.00	245,750.00
A/V, Graphics and Production Services: This cost will be associated with the development of videos, website or other marketing graphics/materials and other productions costs associated with the education and outreach element of the program. These expenditures are expected to be done by outside contractors although may be done by internal state resources. Costs are based on estimates from internal production department and are as follows: Video production \$15,000 (\$5,000 per video), Annual Website Maintenance: \$5,000 (\$50/hour for 100 hours), Graphics production: \$5,000 and \$5,000 for A/V support (\$100/hour for 50 hours).	1	30,000.00	30,000.00
Training Services: These costs will include the development of on-line training programs and materials to enable training of local, tribal and state stakeholders on LTE technology. Cost is an estimate of fixed price contract based on similar expenses from other states activities (Texas).	1	30,000.00	30,000.00
General Contractual Services: Third-party contract services for data collection and analysis. Costs are based on existing fixed-price contract and future contracts will be executed on a fixed-price format based on needs and requirements determined after initial contract and services have been completed. Estimates are based on the existing fixed-price contract for data collection services	1	275,264.00	275,264.00

Computers	15,000.00	-	15,000.00	-
Office Furniture (Desks, Printers, etc.)	4,000.00	-	4,000.00	-
	15,444.00	-	15,444.00	-
	38,444.00	-	38,444.00	-
	Federal	Non-Federal	Federal	Non-Federal
Legal/MOU Efforts - Special Assistant Attorney General (SAAG) State and Local Entities: These will be costs incurred by state level staff to work on legal and MOU issues. These hourly costs will be primarily incurred by the Attorney General's Office under existing agreements. 800 hours at \$220 per hour.	176,000.00	-	176,000.00	-
Legal/MOU Efforts - Local Entities: These will be costs incurred by municipal and county level staff to work on legal and MOU issues. These hourly expenses will be reimbursed directly to local jurisdictions. 500 hours. This line has been combined into a single line above now entitled Legal/MOU Efforts - Special Assistant Attorney General State and Local Entities.	-	-	-	-
	30,000.00	-	30,000.00	-
	245,750.00	-	245,750.00	-
	30,000.00	-	30,000.00	-
	30,000.00	-	30,000.00	-
General Contractual Services: Third-party contract services for data collection and analysis. Costs are based on existing fixed-price contract and future contracts will be executed on a fixed-price format based on needs and requirements determined after initial contract and services have been completed. Estimates are based on the existing fixed-price contract for data collection services.	530,212.41	-	530,212.41	-

Project Coordinator: This position will be responsible for developing and maintaining projects plans, contact databases, tracking metrics, scheduling and providing general support to the overall effort. The base salary will be \$66,500 starting May 2015 until February 3, 2016. The position is estimated to become a full-time employee for remainder of grant effective February 4, 2016. <i>Note, this position is on a contract basis for 2015 and will not receive benefits during this time.</i>	0.87 years	66,500.00	57,855.00			57,855.00		57,855.00	
Total Contractual			818,869.00			1,099,817.41	-	1,099,817.41	-
g. Construction	Quantity	Unit Cost	Total Cost			Federal	Non-Federal	Federal	Non-Federal
N/A			-						
Total Construction			-			-	-	-	-
h. Other	Quantity	Unit Cost	Total Cost			Federal	Non-Federal	Federal	Non-Federal
Statewide meetings venue rental: For large statewide meeting we anticipate the need to rent venues to hold everyone. We budget \$4,000 per event and 2 events per year for 2 1/2 years for a total of 5 events.	5	4,000.00	20,000.00			20,000.00	-	20,000.00	-
Meeting Attendance Time - Governing Body: Personnel costs associated with Governing Body meeting. We have estimated an average salary of \$39.60 an hour based on BLS statistics. The number of hours is based on 2 hour meetings at 12 meetings/year for 14 board members for the 4.5 year duration of the performance period. (2*12=24; 24*14=336; 336*4.5 years=1,512)	1,512	39.60	59,875.00			-	59,875.00	-	59,875.00
Meeting Attendance/Other Task Time Stakeholder Meetings: Personnel cost for local stakeholder meetings. Estimates are based on 156 meetings per year, 16 participants per meeting and 1.5 hours per meeting for the 4.5 year duration of the performance period. (156*16=2,496; 2,496*1.5=3,744; 3,744*4.5=16,848) - \$33.56 based on BLS statistics.	16,848	33.56	565,419.00			47.00	565,372.00	47.00	565,372.00
Coverage Objectives - Modeling Software /Communications/User Management Software/GIS Software.	1	47,642.00	47,642.00			47,642.00	-	47,642.00	-
Total Other			692,936.00			67,689.00	625,247.00	67,689.00	625,247.00
Total Direct Charges			3,126,236.00			2,500,989.00	625,247.00	2,500,989.00	625,247.00
i. Indirect Costs	Quantity	Unit Cost	Total Cost			Federal	Non-Federal	Federal	Non-Federal
N/A			-						
Total Indirect Costs			-			-	-	-	-
Grand Totals			3,126,236.00		Grand Totals		3,126,236.00		3,126,236.00



COLORADO

Division of Homeland Security & Emergency Management

Department of Public Safety

State and Local Implementation Grant Program Budget Detailed Narrative Modification - March 2017

The purpose of this document is to provide a detailed description of costs associated with the State and Local Implementation Grant Program (SLIGP) application. The costs have been broken down into the federally recognized cost categories specified in Form 424A. The costs are reflected as the total costs for both phases. The Detailed Budget spreadsheet has the specific line-items costs. In regards to matching funds, Colorado has already realized approximately \$93,000 of in-kind matching funds to date. Based on this trend, we anticipate all matching funds to be able to met through in-kind contributions. However, Colorado has secured two sources of potential cash match that can be used if needed.

- I. The Governor’s Office of Information Technology has secured up to \$150,000 in funding from the Colorado Performance Assurance Plan Fund, which was created and is managed by the state Public Utilities Commission for the purpose of advancing telecommunications in Colorado.
- II. An additional 250,247 will come from the Colorado Department of Public Safety through the Highway Users Tax Fund (HUTF), which is funded through a variety of local and state taxes and surcharges. All matching funds provided for in the State of Colorado’s SLIGP application are from State or Local government sources.

1. Personnel	Federal:	\$782,011
	Non-Federal:	\$ 0
	Total Cost:	\$782,011

- a. **Public Safety Broadband Program Manager:** The Public Safety Program Manager will be responsible for the day-to-day oversight of the grant program and overall FirstNet activities. This position will work with the State Point of Contact (SPOC) to engage all stakeholders, develop strategy, manage the statewide governing body, and manage the SLIGP grant and other duties associated with the FirstNet project. This position is funded with general funds effective 12/1/2016. Actual costs reflected as record of expense, and remaining budgeted amount redistributed into other categories as needed.
- b. **Outreach Manger:** The Outreach Manager position would be responsible for a majority of the day-to-day interaction with all stakeholders. We anticipate this individual spending a significant amount of their time traveling throughout the state for localized meetings and planning sessions.
- c. **Project Coordinator:** This position will be effective February 04, 2016 and will be responsible for developing and maintaining projects plans, contact databases, tracking metrics, scheduling and providing general support to the overall effort.



- d. **State Point of Contact Salary:** Salary for existing Broadband Program Manager as related to the required duties for the Single Point of Contact (SPOC) requirements.
- e. **Grant Support:** In order to properly fulfill all oversight and reporting requirements of the grant we intend to allocate resources to this project. The Division of Homeland Security and Emergency Management (DHSEM), the fiscal agent for the grant has existing staff positions that has experience managing grants so this cost will go towards covering those existing expenses. Additionally, the Governor’s Office of Information Technology (OIT) will have staff accountants working on the grant. These expenses will be divided between the Grants and Contracts Manager, Grant Analyst, and Grant Accountant.

2. Fringe Benefits	Federal:	\$240,074
	Non-Federal:	\$ 0
	Total Cost:	\$240,074

The fringe benefits calculated use a standard multiplier of 33% from base salaries for the positions described in the previous section. Fringe benefits include, but are not limited to, medical, dental, PERA, life insurance, etc. An exception of the previous section positions is for the Public Safety Broadband Program (PSBP) Manager, whose position is funded with general funds effective 12/1/2016. Actual fringe benefit costs for the PSBP Manager reflected as record of expense, and remaining budgeted amount redistributed into other categories as needed.

3. Travel	Federal:	\$272,954
	Non-Federal:	\$ 0
	Total Cost:	\$272,954

- a. **Mileage for SLIGP Staff:** These costs will be for mileage costs for SLIGP staff to travel to local and regional outreach and working meetings. Mileage estimates are based on 4 meetings per week, 200 weeks and an average distance of 150 miles. The state of Colorado reimburses at a rate of .52 per mile. Note that these charges will be a combination of reimbursement to staff for use of their own vehicle as well as charges related to using the state motor pool.
- b. **Lodging and Per Diem for SLIGP staff:** Associated costs for SLIGP staff travels to local and regional events. Estimates are based on a rate of \$150 per night for lodging and \$70 a day for per diem. We currently estimate 150 night stays.
- c. **National Conferences/Workshops:** In order to engage in the national dialogue regarding FirstNet and ensure SLIGP staff is up-to-date we anticipate traveling to key national conferences during the grant cycle. The estimate is based on 70 trips at \$1,810 per trip broken down as:
 - \$500 for airfare
 - \$200 per night lodging (average 3 nights)
 - \$70 a day per diem (average 3 days)
 - \$500 for conference registration
- d. **Governing Body Reimbursements:** This is for reimbursing Governing Body members for travel costs associated with meetings. The estimate is based on mileage of 300 mile round trip at \$0.52/mile, lodging of \$175 per night and per diem of \$70 per day. We estimate 54



total reimbursements.

- e. **Travel Reimbursement for Local Stakeholders:** We anticipate some local stakeholders requesting reimbursement for travel expenses to and from working meeting, estimated at 100 reimbursements at a cost of \$292 per person (reimbursement). This expense is based on the following:

- \$84 for Mileage (160 miles round-trip)
- \$71 Per Diem
- \$137 for Lodging

4. Equipment Total Cost: \$ 0

At this point we have not identified costs for this category

5. Supplies Federal: \$38,444
Non-Federal: \$ 0
Total Cost: \$38,444

- a. **Education/Training Materials:** These costs are estimates for potential printing and production costs for any materials necessary for education and training.
- b. **Computers:** We anticipate each individual hired needing a laptop computer.
- c. **Office Furniture:** This includes desks, printers and other office furniture needed for the positions hired.
- d. **General Supplies:** These costs will be allocated for general office supplies used during the process.

6. Contractual Federal: \$1,099,817
Non-Federal: \$ 0
Total Cost: \$1,099,817

- a. **Legal/MOU Efforts - Special Assistant Attorney General (SAAG) State and Local Entities:** These costs relate to anticipated work required by the state Attorney General’s office to support the overall FirstNet effort. Estimates based on \$220 per hour and 800 hours.
- b. **Legal/MOU Efforts - Local Entities:** This category cost previously identified separately as Local Entity work to reimburse local entities (Cities, Counties, Special Districts, etc.) for their legal expenses working with the statewide effort. Entry reflects record of budget item previously requested, and budgeted amount combined into Legal/MOU Efforts - Special Assistant Attorney General (SAAG) State and Local Entities category item above.
- c. **Legal/MOU Efforts - Outside Expertise:** These costs are for any specific legal expertise necessary for the project from outside legal counsel. Estimates based on \$300 per hour and 100 hours.
- d. **Data Collection/Analysis:** This cost will be to hire external consultants to assist in



gathering, analyzing and preparing the necessary data as requested by FirstNet for the RFP and consultation process.

- e. **A/V, Graphics and Production Services:** This cost will be associated with the development of outreach videos, website or other marketing graphics/materials and other productions costs associated with the education and outreach element of the program. These expenditures are expected to be performed by outside contractors although may be done by internal state resources. Cost estimates are:
 - \$15,000 for multiple video production (\$5,000 per video)
 - \$5,000 for annual website maintenance (\$50/hour for 100 hours)
 - \$5,000 for graphics production
 - \$5,000 for A/V support (\$100/hour for 50 hours)
- f. **Training Services:** These costs will include the development of on-line training programs and materials to enable training of local and state communications officials on LTE technology. The costs are an estimate of a fixed price contract based on similar contracts from other states activities (Texas).
- g. **General Contractual Services:** These costs include general education, outreach, data collection, and other services necessary to reach the SLIGP goals and meet FirstNet requirements.
- h. **Project Coordinator:** This position is a contract position until February 03, 2016 and will be responsible for developing and maintaining projects plans, contact databases, tracking metrics, scheduling and providing general support to the overall effort.

7. Construction Total Cost: \$ 0

Per the SLIGP guidance there will be no construction related expenses for this project.

8. Other Federal: \$ 67,689
Non-Federal: \$625,247
Total Cost: \$692,936

- a. **Statewide Summit Venue Rental:** These costs represent facility rental fees for the statewide summits planned. We anticipate 5 statewide events over the life of the grant and a cost of \$4,000 per event.
- b. **Meeting Attendance Time - Governing Body:** These are personnel costs associated with the Governing Body and their time spent on the project. We have estimated an average salary of \$39.60/hour based on BLS statistics related to public safety leadership positions. The hours are based on 12 meetings a year, 2 hours per meeting and 14 board members.
- c. **Meeting Attendance Time - Local Stakeholders:** These are personnel costs associated to local stakeholders for outreach and working group meetings. The estimates are based on an average salary of \$33.56/hour based on BLS statistics for first responder. We anticipate 156 meetings per year, 16 participants per meeting and 1.5 hours for each meeting.
- d. **Coverage Objectives:** These expenses are for any software potentially needed to support the coverage objectives project (Modeling/Communications/User Management Software), contact management (SalesForce.com) or communications software (email, newsletter



services).

Matching Funds

In-Kind

For this project the State anticipates utilizing in-kind contributions for a majority of the match. This will come from the in-kind time contributions of local and state personnel while working on the project, including the Public Safety Broadband Program Manager's salary and fringe benefits. We have developed a standard salary rate for both first-line first responders and leadership levels to represent the different levels of individuals. These rates are \$33.59/hour and \$39.60 respectively. The specific levels of time anticipated are outlined in the previous narrative.

Cash

In the event that the in-kind contributions do not meet the required match levels, we have allocated the following funds for any cash match required.

- The Governor's Office of Information Technology has secured \$150,000 in funding from the Colorado Performance Assurance Plan Fund, which was created and is managed by the state Public Utilities Commission for the purpose of advancing telecommunications in Colorado.
- The remaining amount of the match \$250,247 will come from the Colorado Department of Public Safety through the Highway Users Tax Fund (HUTF), which is funded through a variety of local and state taxes and surcharges. All matching funds provided for in the State of Colorado's SLIGP application are from State or Local government sources.

