

Category	Detailed Description of Budget (for full grant period)			Breakdown
	Quantity	Unit Cost	Total Cost	
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	398,000.00
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
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
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
Grant Support 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
Grant Support 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
Grant Support 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
Total Personnel			1,010,867.00	1,010,867.00
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	131,340.00
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
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
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

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
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
Total Benefits			328,966.00	328,966.00
c. Travel	Quantity	Unit Cost	Total Cost	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
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	55,000.00
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	54,300.00
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
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	43,800.00
Total Travel			237,154.00	237,154.00
d. Equipment	Quantity	Unit Cost	Total Cost	Federal
N/A	0	-	-	-
Total Equipment			-	-
e. Supplies	Quantity	Unit Cost	Total Cost	Federal
Training Materials: Costs to include printing and production of training materials.	1	4,000.00	4,000.00	4,000.00
Computers	4	2,500.00	10,000.00	10,000.00
Office Furniture (Desks, Printers, etc.)	4	2,000.00	8,000.00	8,000.00
General Office Supplies \$286/month	54	286.00	15,444.00	15,444.00
Total Supplies			37,444.00	37,444.00
f. Contractual	Quantity	Unit Cost	Total Cost	Federal

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	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	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	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	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	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	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	275,264.00
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 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. Note, this position is on a contract basis for 2015 and will not receive benefits during this time.	0.87 years	66,500.00	57,855.00	57,855.00
Total Contractual			818,869.00	818,869.00
g. Construction	Quantity	Unit Cost	Total Cost	Federal
N/A			-	

Total Construction			-	-
h. Other	Quantity	Unit Cost	Total Cost	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
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	-
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
Coverage Objectives - Modeling Software /Communications/User Mangement Software/GIS Software	1	47,642.00	47,642.00	47,642.00
Total Other			692,936.00	67,689.00
Total Direct Charges			3,126,236.00	2,500,989.00
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal
N/A				
Total Indirect Costs			-	-
Grand Totals			3,126,236.00	2,500,989.00

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59,875.00
565,372.00
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625,247.00
625,247.00
Non-Federal
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625,247.00



COLORADO

Division of Homeland Security & Emergency Management

Department of Public Safety

State and Local Implementation Grant Program Budget Detailed Narrative Phase II Modification - June 2015

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:	\$1,010,867
	Non-Federal:	\$ 0
	Total Cost:	\$1,010,867

- 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, manage the SLIGP grant and other duties associated with the FirstNet project.
- 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:	\$328,966
	Non-Federal:	\$ 0
	Total Cost:	\$328,966

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.

3. Travel	Federal:	\$237,154
	Non-Federal:	\$ 0
	Total Cost:	\$237,154

- 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 250 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 30 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 150 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: \$37,444
 Non-Federal: \$ 0
 Total Cost: \$37,444

- 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: \$818,869
 Non-Federal: \$ 0
 Total Cost: \$818,869

- a. **Legal/MOU Efforts - State Entities:** These costs relate to anticipated work required by the state Attorney General’s office to support the overall FirstNet effort. Estimates based on \$150 per hour and 500 hours.
- b. **Legal/MOU Efforts - Local Entities:** These costs are to reimburse local entities (Cities, Counties, Special Districts, etc.) for their legal expenses working with the statewide effort. Estimates based on \$150 per hour and 500 hours.
- 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. 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.



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"/>	\$ 2,500,989.00	\$ 625,247.00	\$ 3,126,236.00
2. <input type="text"/>	<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"/>	<input type="text"/>
4. <input type="text"/>	<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"/>	\$ 2,500,989.00	\$ 625,247.00	\$ 3,126,236.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	State and Local Implementation Grant Program				
a. Personnel	\$ 1,010,867.00	\$	\$	\$	\$ 1,010,867.00
b. Fringe Benefits	328,966.00				328,966.00
c. Travel	237,154.00				237,154.00
d. Equipment	0.00				
e. Supplies	37,444.00				37,444.00
f. Contractual	818,869.00				818,869.00
g. Construction	0.00				
h. Other	692,936.00				692,936.00
i. Total Direct Charges (sum of 6a-6h)	3,126,236.00				\$ 3,126,236.00
j. Indirect Charges	0.00				\$
k. TOTALS (sum of 6i and 6j)	\$ 3,126,236.00	\$	\$	\$	\$ 3,126,236.00
7. Program Income	\$ 0.00	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	State and Local Implementation Grant Program	\$ <input type="text"/>	\$ 625,247.00	\$ <input type="text"/>	\$ 625,247.00
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"/>	\$ 625,247.00	\$ <input type="text"/>	\$ 625,247.00

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	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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"/>	22. Indirect Charges: <input type="text"/>
23. Remarks: <input type="text"/>	

Recipient Name:

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)		6290	2440	350	350	350	350	350	350	350	350	350	350	350	350
2. Broadband Conferences		107	85	2	2	2	2	2	2	2	2	2	2	2	2
3. Staff Hires (Full Time Equivalent)		48	4	4	4	4	4	4	4	4	4	4	4	4	4
4. Contract Executions		19	0	1	1	1	2	2	2	2	2	2	2	2	2
5. Governance Meetings		47	14	3	3	3	3	3	3	3	3	3	3	3	3
6. Education and Outreach Materials		12960	3510	1000	1250	800	800	800	800	800	800	800	800	800	800
7. Subrecipient Agreements Executed		0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage		58		2	4	5	5	6	6	6	6	6	6	6	6
9. Phase 2 - Users and their Operational Areas		58		2	4	5	5	6	6	6	6	6	6	6	6
10. Phase 2- Capacity Planning		57		2	4	5	5	5	6	6	6	6	6	6	6
11. Phase 2 -Current Providers/Procurement		57		2	4	5	5	5	6	6	6	6	6	6	6
12. Phase 2 - State Plan Decision		38		1	1	4	4	4	4	4	4	4	4	4	4

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is OMB No. 0660-0038, expiring 8/31/2016. Public reporting burden for this collection of information is estimated to average 3 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michael Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.

Recipient Name: _____
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	\$1,068,722.00	\$219,608.84	\$296,802.00	\$373,994.00	\$451,186.00	\$528,378.00	\$605,570.00	\$682,762.00	\$759,954.00	\$837,146.00	\$914,338.00	\$991,530.00	\$1,068,722.00	
b. Fringe Benefits	\$326,608.00	\$59,011.71	\$83,338.00	\$107,665.00	\$131,992.00	\$156,319.00	\$180,646.00	\$204,973.00	\$229,300.00	\$253,627.00	\$277,954.00	\$302,281.00	\$326,608.00	
c. Travel	\$237,154.00	\$47,176.21	\$64,200.00	\$83,938.00	\$100,962.00	\$117,986.00	\$135,010.00	\$152,034.00	\$169,058.00	\$186,082.00	\$203,106.00	\$220,130.00	\$237,154.00	
d. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
e. Supplies	\$37,444.00	\$15,938.44	\$15,938.44	\$18,938.00	\$20,438.00	\$21,938.00	\$21,938.00	\$26,938.00	\$28,438.00	\$28,438.00	\$31,438.00	\$32,234.00	\$37,444.00	
f. Contractual	\$761,014.00	\$0.00	\$0.00	\$85,000.00	\$235,000.00	\$316,750.00	\$391,750.00	\$480,750.00	\$530,750.00	\$595,750.00	\$645,750.00	\$745,750.00	\$761,014.00	
g. Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
h. Other	\$70,047.00	\$204.06	\$6,700.00	\$13,196.00	\$19,692.00	\$26,188.00	\$32,684.00	\$39,180.00	\$45,676.00	\$52,172.00	\$58,668.00	\$65,164.00	\$70,047.00	
i. Total Direct Charges (sum of a-h)	\$2,500,989.00	\$341,939.26	\$466,978.44	\$682,731.00	\$959,270.00	\$1,167,559.00	\$1,367,598.00	\$1,586,637.00	\$1,763,176.00	\$1,953,215.00	\$2,131,254.00	\$2,357,089.00	\$2,500,989.00	
j. Indirect Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
k. TOTAL (sum i and j)	\$2,500,989.00	\$341,939.26	\$466,978.44	\$682,731.00	\$959,270.00	\$1,167,559.00	\$1,367,598.00	\$1,586,637.00	\$1,763,176.00	\$1,953,215.00	\$2,131,254.00	\$2,357,089.00	\$2,500,989.00	

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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
b. Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
c. Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
d. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
e. Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
f. Contractual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
g. Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
h. Other	\$625,247.00	\$93,836.64	\$142,146.00	\$190,456.00	\$238,766.00	\$287,076.00	\$335,386.00	\$383,696.00	\$432,006.00	\$480,316.00	\$528,626.00	\$576,936.00	\$625,247.00	
i. Total Direct Charges (sum of a-h)	\$625,247.00	\$93,836.64	\$142,146.00	\$190,456.00	\$238,766.00	\$287,076.00	\$335,386.00	\$383,696.00	\$432,006.00	\$480,316.00	\$528,626.00	\$576,936.00	\$625,247.00	
j. Indirect Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
k. TOTAL (sum i and j)	\$625,247.00	\$93,836.64	\$142,146.00	\$190,456.00	\$238,766.00	\$287,076.00	\$335,386.00	\$383,696.00	\$432,006.00	\$480,316.00	\$528,626.00	\$576,936.00	\$625,247.00	

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.

**State and Local Implementation Grant Program (SLIGP)
Supplemental Application Narrative**

14. Phase Two Funding

Describe the activities that you expect to undertake with the Phase 2 funding when it is made available to the State, Territory, or District.

The FirstNet Colorado (FNC) team intends to focus the Phase 2 funding in two primary areas:

1. Data Collection and Analysis: The Phase 2 funding will be used to collect and analyze public safety user data as instructed by the FirstNet in early 2015. This will include the
 - a. Development and implementation of survey tools to identify all potential public safety users and their current data usage, identify potential future users, determine the current level of pricing related to data usage, application usage, service contract elements, and barriers to adoption of data. These surveys will then be disseminated to local jurisdictions through both face-to-face and web-based sessions for completion.
 - b. Develop Colorado's desired coverage objective map based on the initial maps provided by FirstNet. This will involve compiling various data elements for review with local responders and GIS specialists to identify key areas of need for first responders taking into account the initial objective map provided by FirstNet.
 - c. Work with public safety stakeholders to identify specific usage profiles that inform and represent uses cases within various disciplines (Law, Fire, EMS), jurisdictional areas (counties, cities, special districts, statewide) and specific event types (e.g., active shooter, wildfire, large urban events).
 - d. Analyze and respond to FirstNet notices, comments and draft RFP.
 - e. Develop the procedure for making a statewide decision on the state plan that will be presented to the Governor from FirstNet.
 - f. Training: FNC intends to develop various training courses that will assist us in starting to get Colorado public safety personnel familiar with the technology and prepare for the ultimate transition.

For all of these activities the costs will be a combination of internal personnel expenses (salary and benefits) as well as third-party contractual assistance. FNC

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is OMB No. 0660-0038, expiring 7/31/2013. Public reporting burden for this collection of information is estimated to average 10 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michael E. Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.

has entered into an agreement with a third-party consulting firm to support the data collection/analysis and training activities, and to assist the current staff.

2. Continue Education, Outreach, Governance
 - a. FNC intends to utilize some of the Phase 2 funds to continue the Education, Governance and Outreach efforts that began in Phase I. We believe continued outreach to stakeholders is critical as we progress down the path toward implementation. Additionally, there will continue to be expenses related to the support of the FNC Governing Body as well. The bulk of these costs will continue to be in the form of personnel costs, fringe benefits and travel expenses.