

10/16/09

BUDGET NARRATIVE – TABLES ONLY

MAPPING COSTS

**Third Party Contractor Costs
(Procured through RFP)**

Table 1: Contract 1 -- Data Collection Budget Estimates

Description/Explanation	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Broadband service data	400,000	200,000	200,000	200,000	200,000	1,200,000
Address data	400,000	550,000	0	0	0	950,000
Data Collection/Creation Total	\$800,000	\$750,000	\$200,000	\$200,000	\$200,000	\$2,150,000

**Positions Hired for the Project and Associated Costs
(PDQs Developed for Job Postings)**

Table 2: Contract 2 – Loaded Personal Service Costs for Mapping Tasks

Position	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Program Manager	96,900	99,323	101,806	104,351	106,959	\$509,338
Broadband Data Project Manager	66,960	68,634	70,350	72,109	73,911	\$351,964
Quality Assurance Project Manager	52,155	53,459	54,763	0	0	\$160,377
Communications Project Manager	50,700	51,968	53,235	54,503	55,770	\$266,175
Mapping Personal Services Total	\$266,715	\$273,383	\$280,153	\$230,962	\$236,641	\$1,287,854

Table 3: Operating/Support Expenses for Mapping

Description	Cost Basis	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Routine Operating	\$500 per FTE per year	1,388	1,422	1,457	981	1,004	6,251
Training (Personnel)	\$750 per person per year	3,502	3,586	1,772	0	0	8,859
Legal Services	\$75.10/hour (blended weight)	6,008	1,540	1,577	1,615	1,652	12,392
Mapping Operational Total		\$9,083	\$4,691	\$4,806	\$4,410	\$4,512	\$27,502

**Other "Mapping" Operating Costs
(Travel, Equipment, & Supplies)**

Table 4: Travel Expenses for Mapping

Description	Cost Basis	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Travel (national)	\$1200 per trip/person/year	2,700	2,768	2,835	2,903	2,970	14,175
Travel (within the state)	\$700 avg per FTE per year	1,943	1,991	2,040	1,373	1,405	8,752
Mapping Travel Total		\$4,643	\$4,759	\$4,875	\$4,276	\$4,375	\$22,927

Table 5: Equipment Expenses for Mapping

Description		Year 1	Year 2	Year 3	Year 4	Year 5	Total
Hardware	Disk storage and server	40,000	0	0	40,000	0	80,000
GIS software	ArcGIS Server, Arc GIS desktop, ArcGIS extensions	40,000	20,000	20,000	20,000	20,000	120,000
GIS training	Training in managing multi-user databases and administering software	7,500	7,500	5,000	5,000	5,000	30,000
Demographic/geographic data		20,000	12,000	12,000	12,000	12,000	68,000
Mapping Equipment Total		\$107,500	\$39,500	\$37,000	\$77,000	\$37,000	\$298,000

Table 6: Supply Expenses for Mapping

Description	Cost Basis	Year 1	Year 2	Year 3	Year 4	Year 5	Total
PC, Software	\$1,500 per person	6,000	0	0	6,000	0	12,000
Plotter Supplies	\$250 per year	250	250	250	250	250	1,250
Mapping Supply Total		\$6,250	\$250	\$250	\$6,250	\$250	\$13,250

Total Costs Related to "Mapping" Activities

Table 7: Requested Mapping Funds

Category	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Personal Services (contractual)	966,715	823,383	780,153	430,962	436,641	\$3,437,854
Operating (other)	9,083	4,691	4,806	4,410	4,512	\$27,502
Travel	4,643	4,759	4,875	4,276	4,375	\$22,927
Equipment	107,500	39,500	37,000	77,000	37,000	\$298,000
Supplies	6,250	250	250	6,250	250	\$13,250
Total Mapping Request	\$1,094,191	\$872,583	\$827,084	\$522,897	\$482,778	\$3,799,532

PLANNING COSTS

**Positions Hired for the Project and Associated Costs
(PDQs Developed for Job Postings)**

Note: These are the same positions as described above.

A portion of their time will be dedicated to mapping and a portion to planning.

Table 8: Contract 2 – Loaded Personal Service Costs for Planning Tasks

Position	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Program Manager	17,100	17,528	17,955	18,383	18,810	\$89,775
Broadband Data Project Manager	3,720	3,813	3,906	3,999	4,092	\$19,530
Quality Assurance Project Manager	2,745	1,407	1,441	0	0	\$5,593
Communications Project Manager	50,700	51,968	53,235	54,503	55,770	\$266,175
Planning Personal Services Total	\$74,265	\$74,715	\$76,537	\$76,884	\$78,672	\$381,073

Table 9: Operating/Support Expenses for Planning

Description	Cost Basis	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Routine Operating	\$500 per FTE per year	363	372	381	363	371	1,849
Training (Personnel)	\$750 per person per year	1089	1116	551	0	0	2,756
Coordination Expenses for 64 Counties Planning	\$200 avg per county per year	12,800	13,120	13,440	13,760	14,080	67,200
Community Surveys/Media Info		8,000	8,000	8,000	8,000	8,000	40,000
Planning Operational Total		\$21,688	\$22,030	\$22,372	\$22,687	\$23,029	\$111,805

**Other "Planning" Operating Costs
(Travel Only)**

Table 10: Travel Expenses for Planning

Description	Cost Basis	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Travel (national)	\$1200 per trip/person/year	840	861	882	903	924	4,410
Travel (within the state)	\$700 avg per FTE per year	508	520	533	508	520	2,588
Planning Travel Total		\$1,348	\$1,381	\$1,415	\$1,411	\$1,444	\$6,998

Total Costs Related to "Planning" Activities

Table 11: Requested Planning Funds

Category	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Personal Services (contractual)	74,265	74,715	76,537	76,884	78,672	\$381,073
Operating (other)	21,688	22,030	22,372	22,687	23,029	\$111,805
Travel	1,348	1,381	1,415	1,411	1,444	\$6,998
Equipment	0	0	0	0	0	\$0
Supplies	0	0	0	0	0	\$0
Total Planning Request	\$97,300	\$98,126	\$100,324	\$100,982	\$103,145	\$499,876

STATE OF COLORADO MATCH

Table 12: Total Match Amount

Description	Cost Basis	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Personnel		69,687	69,687	69,687	69,687	69,687	348,437
Current Mapping Project		350,000					350,000
Leased space	65 sq. ft. @ \$17 per sq. ft. / position	4,420	4,550	4,680	4,810	4,940	23,400
Aerial Photography		97,000					97,000
Hosting and Server Maintenance		10,902	10,902	10,902	10,902	10,902	54,510
Match Total		532,009	85,139	85,269	85,399	85,529	\$873,347

Table 13: Personnel Match Detail

Position	Time (% effort)	Loaded Salary	Match amount/yr	Total Match Amount
Chief of Staff	8%	107,236	6,863	\$34,316
Project Management Office Director	3%	161,193	3,869	\$19,343
Project Management Assistant	25%	62,745	12,549	\$62,745
GIS Director	20%	114,752	18,360	\$91,802
Controller	8%	129,650	8,298	\$41,488
Contracts/Procurement Director	8%	110,052	7,043	\$35,217
Budget Director	8%	139,787	8,946	\$44,732
Grants support	5%	93,974	3,759	\$18,795
Total Personnel Match			\$69,687	\$348,437

Revised Broadband Planning Activities Description

State of Colorado, Governor's Office of Information Technology (OIT) State Broadband Data and Development Grant Program (SBDD)

The planning activities in OIT's SBDD proposal will focus on first creating and then facilitating local technology planning teams through which other planning objectives, such as assessing broadband demand, computer use, and barriers to adoption of broadband service, will be accomplished. Specifically, in the first two years, OIT will work closely with four pilot areas of the state to define practices, methods, and tools to create local technology planning teams successfully and then based on results and lessons learned provide guidance on the development and implementation of local technology planning teams to other regions of the state in successive years.

The proposed planning effort will focus on establishing a pilot program in three counties in Colorado and either the Ute Mountain Ute or Southern Ute Tribal Areas and will develop a broadband planning framework for use by local technology planning teams representing rural regional councils, counties, or Tribal Nations. One county will be selected in each of three regions with regional rural councils (Action 22, Club 20, and Progressive 15) that the State has engaged on broadband development previously.

During the first two years of the grant, the State will establish and work closely with local technology planning teams in these pilot areas. The Communications Project Manager funded by the SBDD grant, with help from and under the direction of the Broadband Program Manager, will serve the primary role of establishing the teams and implementing the planning activities. Each team will represent a cross section of their community including but not limited to representatives of business, education, healthcare, libraries, community based-organizations, local government, tourism, parks and recreation, and agriculture.

The State will then develop and implement with the teams a specific framework for undertaking broadband market need assessments; establishing broadband deployment and adoption programs; analyzing data concerning broadband availability, use and demand; understanding barriers to the adoption of broadband service; measuring success of programs promoting broadband adoption and deployment; and making recommendations on establishing computer ownership and internet access programs. This framework will be refined iteratively in collaboration with the local technology planning teams ultimately arriving at a methodology for gap analysis and action that can be generalized and adopted by other technology planning teams throughout the state. Some communication outside of the pilot areas, although not to the extent of the interaction within the pilot areas themselves, will also help to refine these processes as well.

Critical steps involved in the pilot program in the first two years of the grant include the development of a detailed Planning project plan; outreach and establishment of pilot local technology planning teams; research and development of broadband technology planning guidelines and survey tools, etc.; training on technology planning tools; and supporting local technology planning team plan development. Additionally, communications and media support for this new framework and for transparency of the local technology planning team efforts, integration of data and efforts with any funded related BTOP projects, and integration of relevant local technology planning team plans with the mapping effort will be supported. Subsequent years of the program will involve facilitating additional local technology planning teams and their activities using the methods and lessons learned from the pilot efforts.