

**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. SLIGP	11.549	\$	\$	\$ 2,250,989.00	\$ 562,747.00	\$ 2,813,736.00
2.						
3.						
4.						
<b>5. Totals</b>		\$	\$	\$ 2,250,989.00	\$ 562,747.00	\$ 2,813,736.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	SLIGP				
<b>a. Personnel</b>	\$ 755,085.50	\$ 239,917.79	\$	\$	\$ 995,003.29
<b>b. Fringe Benefits</b>	235,807.51	79,435.74			315,243.25
<b>c. Travel</b>	233,420.00	0.00			233,420.00
<b>d. Equipment</b>	0.00	0.00			
<b>e. Supplies</b>	38,444.00	0.00			38,444.00
<b>f. Contractual</b>	920,542.99	0.00			920,542.99
<b>g. Construction</b>	0.00	0.00			
<b>h. Other</b>	67,689.00	243,393.47			311,082.47
<b>i. Total Direct Charges (sum of 6a-6h)</b>	2,250,989.00	562,747.00			\$ 2,813,736.00
<b>j. Indirect Charges</b>	0.00	0.00			\$
<b>k. TOTALS (sum of 6i and 6j)</b>	\$ 2,250,989.00	\$ 562,747.00	\$	\$	\$ 2,813,736.00
<b>7. Program Income</b>	\$	\$	\$	\$	\$

**SECTION C - NON-FEDERAL RESOURCES**

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	SLIGP	\$ 562,747.00	\$	\$	\$ 562,747.00
9.					
10.					
11.					
<b>12. TOTAL (sum of lines 8-11)</b>		\$ 562,747.00	\$	\$	\$ 562,747.00

**SECTION D - FORECASTED CASH NEEDS**

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$	\$	\$	\$	\$
14. Non-Federal	\$				
<b>15. TOTAL (sum of lines 13 and 14)</b>	\$	\$	\$	\$	\$

**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. SLIGP	\$	\$	\$	\$
17.				
18.				
19.				
<b>20. TOTAL (sum of lines 16 - 19)</b>	\$	\$	\$	\$

**SECTION F - OTHER BUDGET INFORMATION**

21. Direct Charges:		22. Indirect Charges:	
23. Remarks:	Updated 7/24/2017		



**COLORADO**  
**Division of Homeland Security  
& Emergency Management**  
Department of Public Safety

9195 E. Mineral Avenue, Suite 200  
Centennial, CO 80112

Michael E. Dame  
US Department of Commerce  
National Telecommunications and Information Administration  
Office of Public Safety Communications

Friday, June 23, 2017

Dear Mr Dame,

As the State Administering Agency for the State and Local Implementation Grant Program (SLIGP), the Colorado Department of Public Safety's Division of Homeland Security and Emergency Management (DHSEM), in cooperation and understanding with the Colorado Governor's Office of Information Technology, is hereby authorizing a voluntary deobligation of \$250,000.00.

DHSEM proffers the \$250,000.00 voluntary deobligation amount and is proceeding with the budget modification process. This cover letter serves as an official deobligation request.

Please feel free to direct questions to me at [Esther.Son@state.co.us](mailto:Esther.Son@state.co.us) or 720-852-6627.

Sincerely,

Esther Son  
Grants and Contracts Manager  
Colorado Department of Public Safety  
Division of Homeland Security and Emergency Management

Brian Shepherd  
Chief Operating Officer - Colorado Broadband Office  
Colorado Governor's  
Office of Information Technology

Cc: Grant File  
Brian Shepherd  
Kim Coleman Madsen





# COLORADO

## Division of Homeland Security & Emergency Management

Department of Public Safety

### State and Local Implementation Grant Program Budget Detailed Narrative Proposed De-obligation - May 2017

The purpose of this document is to provide a detailed description of costs associated with the State and Local Implementation Grant Program (SLIGP) proposed de-obligation. The costs outlined below equate into the federally recognized cost categories specified in Form 424A. The costs reflect the total costs for both phases. The Detailed Budget spreadsheet has the specific line-items costs. Regarding the matching funds, Colorado has already realized approximately \$317,000 of in-kind matching funds to date. Based on this trend, we anticipate all matching funds met through in-kind contributions. In addition to the in-kind match for stakeholder time, Colorado has been paying salary and fringe benefits for two employees who spend a significant amount of time on SLIGP allowable activities reported to date.

1. Personnel	Federal:	\$755,085.50
	Non-Federal:	\$239,917.79
	Total Cost:	\$995,003.29

The Governor’s Office of Information Technology (OIT) provided salary and benefits of the Broadband Implementation Manager and the Broadband Program Manager on SLIGP allowable activities, now reported quarterly towards in-kind match as outlined below and in the subsequent section titled “Matching Funds.”

- a. **Public Safety Broadband Program Manager:** This position terminated on 12/1/2015 and the position reassigned as the Broadband Implementation Manager, who is still responsible for all previously assigned SLIGP activities. The employee does work on a small percentage of non-SLIGP allowable activities as well. The employee codes time spent to reflect allowable or non-allowable work, and OIT is now reporting the allowable salary and fringe benefits as matching funds to the SLIGP from 12/1/2015 - 12/31/2017.
- b. **Outreach Manger:** The Outreach Manager position is 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 is effective since February 04, 2016 and is 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:** As part of the de-obligation is the unused salary for the existing **Broadband Program Manager**, related to the required duties for the Single Point of Contact (SPOC) requirements. This position codes time for OIT to report allowable salary and fringe benefits as matching funds for the SLIGP allowable activities completed. OIT calculates match as 4 years of salary at \$117,000 per year, with 17.50% of that allowable time reported as match for each year.



- e. **Grant Support:** The Division of Homeland Security and Emergency Management (DHSEM), in order to fulfill all oversight and reporting requirements of the grant, allocate resources to this project. The DHSEM, as the fiscal agent for the grant, have existing staff positions with experience managing grants so this cost applies towards covering those existing expenses. Additionally, the Governor’s Office of Information Technology (OIT) have staff accountants working on the grant. Between DHSEM and OIT, allocated staff expenses are between the Grants and Contracts Manager, Grant Analyst, and Grant Accountant. The proposed reduction in the Grant Accountant salary from 4.5 years to 3.5 year goes towards the de-obligation.

2. Fringe Benefits	<b>Federal:</b>	<b>\$235,807.51</b>
	<b>Non-Federal:</b>	<b>\$ 79,435.74</b>
	<b>Total Cost:</b>	<b>\$315,243.25</b>

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. The proposed reduction in the Grant Accountant fringe benefits goes towards the de-obligation budget.

3. Travel	<b>Federal:</b>	<b>\$233,420.00</b>
	<b>Non-Federal:</b>	<b>\$0.00</b>
	<b>Total Cost:</b>	<b>\$233,420.00</b>

- 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 130 miles. The state of Colorado reimburses at a rate of \$0.52 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. The proposed reduction in estimated miles goes towards the de-obligation budget.
- 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 100 night stays. The proposed reduction in the number of nights goes towards the de-obligation budget.
- c. **National Conferences/Workshops:** In order to engage in the national dialogue regarding FirstNet and ensure SLIGP staff and public safety stakeholders are 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 per mile, lodging of \$175 per night and per diem of \$70 per day. We estimate 40 total reimbursements. The proposed reduction in the number of reimbursements expected goes towards the de-obligation budget.



e. **Travel Reimbursement for Local Stakeholders:** We anticipate some local stakeholders requesting reimbursement for travel expenses to and from working meeting, estimated at 50 reimbursements at a cost of \$292 per person (reimbursement). The proposed reduction in the number of reimbursements expected goes towards the de-obligation budget. This expense is based on the following:

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

**4. Equipment                      Total Cost:                      \$0.00**

At this point we have not identified costs for this category

**5. Supplies                      Federal:                      \$38,444.00**  
**Non-Federal:                      \$0.00**  
**Total Cost:                      \$38,444.00**

- 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:                      \$920,542.99**  
**Non-Federal:                      \$0.00**  
**Total Cost:                      \$920,542.99**

- a. **Legal/MOU Efforts - Special Assistant Attorney General (SAAG) State and Local Entities:** These costs relate to anticipated work completed by staff assigned as SAAG’s to support the overall FirstNet effort. Estimates based on \$220 per hour and 681 hours. The proposed reduction in the number of hours expected goes towards the de-obligation budget.
- b. **Legal/MOU Efforts - Local Entities:** This line has been combined into a single line (above): “Legal/MOU Efforts - Special Assistant Attorney General (SAAG) State and Local Entities.”
- 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 is to hire external consultants to assist in gathering, analyzing and preparing the necessary data as requested by FirstNet for the request for proposal (RFP) and consultation process.
- e. **A/V, Graphics and Production Services:** This cost is 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. The proposed reduction in the costs per video, annual website maintenance, graphics production and A/V support goes towards the de-obligation budget. Cost estimates are:

- \$12,000 for multiple video production (\$4,000 per video)
- \$3,000 for annual website maintenance (\$50/hour for 60 hours)
- \$3,000 for graphics production
- \$2,000 for A/V support (\$100/hour for 20 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), and the proposed reduction in the fixed price contract goes towards the de-obligation budget.
- 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. The proposed reduction in this category goes towards the de-obligation budget.
- 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:                                      \$0.00**

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

**8. Other                                      Federal:                                      \$ 67,689.00**  
**Non-Federal:                              \$243,393.47**  
**Total Cost:                                      \$311,082.47**

- a. **Statewide Summit Venue Rental:** These costs represent facility rental fees for the statewide summits planned. We anticipate five 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 \$33.29/hour based on BLS statistics for first responder. We anticipate 89 meetings per year, 16 participants per meeting and 1-hour duration 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.

### Salary and Fringe Benefits

As mentioned above, a portion of the salary and fringe benefits tracked and paid by OIT for activities allowable under SLIGP for the Broadband Program Manager and the Broadband Implementation Manager, and reported quarterly and at the end of the grant period.



Category	Detailed Description of Budget (for full grant period)			Updated Budget				Voluntary De-obligation Amount
	Quantity	Unit Cost	Total Cost	Quantity	Federal	Non-Federal	Total	
<b>a. Personnel</b>								<b>250,000.00</b>
<b>Public Safety Broadband Program Manager (PSPM)</b> This position will spend 100% of their time on SLIGP activities for 4 years. The base salary is \$99,500 per year. $\$99,500 \times 100\% = \$99,500$ . <b>Title Changed 12/1/2016 - Broadband Implementation Manager</b> <i>Position funded with general funds effective 12/1/2016.</i> <b>Federal amount reflects actual salary expended up to 11/30/2016.</b> <b>Non-Federal amount is In-Kind Match spent completing SLIGP allowable activities.</b>	4 years	99,500.00	398,000.00	4 years	169,144.50	158,017.79	327,162.29	
<b>Education and Outreach Manager (EOM)</b> One outreach coordinator will spend 100% of the time on SLIGP grant activities for 4 years. The EOM's base salary is \$72,600. $\$72,600 \times 100\% = \$72,600$	4 years	72,600.00	290,400.00	4 years	290,400.00	-	290,400.00	-
<b>Project Coordinator</b> 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	1.88 years	125,020.00	-	125,020.00	-
Salary for existing <b>Broadband Program Manager</b> 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. <b>Federal: SPOC Salary no longer needed.</b> <b>Non-Federal amount is In-Kind Match spent completing SLIGP allowable activities. Broadband manager salary is estimated at \$117,000/yr. Match will be 17.5% of his time on SLIGP allowable activities for 4 years totalling \$81,900 or \$20,475 per year.</b>	3.5 years	4,000.00	14,000.00	4 years	-	81,900.00	81,900.00	14,000.00
<b>Grant Support -Grants &amp; Contracts Manager</b> Grant & Contracts Manager will spend 20% of their time on the project for 4.5 years. Annual salary is 72,000. $\$72,000 \times 20\% = \$14,400$	4.5 years	14,400.00	64,800.00	4.5 years	64,800.00	-	64,800.00	-
<b>Grant Support -Grant Analyst</b> Grant Analyst will spend 20% of their time on the project for 4.5 years. Annual salary is \$67,200. $\$67,200 \times 20\% = \$13,440$	4.5 years	13,440.00	60,480.00	4.5 years	60,480.00	-	60,480.00	-
<b>Grant Support -Grant Accountant</b> Grant Accountant will spend 20% of their time on the project for 3.5 years. Annual salary is \$64,630. $\$64,630 \times 20\% = \$12,926$	4.5 years	12,926.00	58,167.00	3.5 years	45,241.00	-	45,241.00	12,926.00
<b>Total Personnel</b>			<b>1,010,867.00</b>		<b>755,085.50</b>	<b>239,917.79</b>	<b>995,003.29</b>	<b>26,926.00</b>
<b>b. Benefits</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Quantity</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Total</b>	<b>Federal</b>

Category	Detailed Description of Budget (for full grant period)			Updated Budget				Voluntary De-obligation Amount
<b>PSPM</b> 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>Title Changed 12/1/2016 - Broadband Implementation Manager Position funded with general funds effective 12/1/2016. Federal amount reflects actual salary expended up to 11/30/2016. Non-Federal amount is In-Kind Match spent completing SLIGP allowable activities.</i>	33%	398,000.00	131,340.00	33.166%	42,447.09	52,408.74	94,855.83	
Benefits for existing <b>Broadband Program Manager</b> are calculated at 33% of salary (\$117,000) per year, for 17.5% of his time spent on SLIGP activities each year. This is based on State of Colorado Budget Office revised actual calculations. <i>Non-Federal amount is In-Kind Match spent completing SLIGP allowable activities.</i>	33%	<b>81,900.00</b>		33%	-	27,027.00	27,027.00	-
<b>EOM</b> Benefits are calculated at 33% of salary, for the portion of time spent on SLIGP activities. <i>This is based on State of Colorado Budget Office revised actual calculations.</i>	33%	290,400.00	95,832.00	33%	95,832.00	-	95,832.00	-
<b>Project Coordinator</b>	33%	125,020.00	41,256.60	33%	41,256.60	-	41,256.60	-
<b>Grant Support -Grants &amp; Contracts Manager</b> Benefits are calculated at 33% of salary, for the portion of time spent on SLIGP activities. <i>This is based on State of Colorado Budget Office revised actual calculations.</i>	33%	64,800.00	21,384.00	33%	21,384.00	-	21,384.00	-
<b>Grant Support -Grant Analyst</b> Benefits are calculated at 33% of salary, for the portion of time spent on SLIGP activities. <i>This is based on State of Colorado Budget Office revised actual calculations.</i>	33%	60,480.00	19,958.29	33%	19,958.29	-	19,958.29	-
<b>Grant Support -Grant Accountant</b> Benefits are calculated at 33% of salary, for the portion of time spent on SLIGP activities. <i>This is based on State of Colorado Budget Office revised actual calculations.</i>	33%	58,167.00	19,195.11	33%	14,929.53	-	14,929.53	4,265.58
<b>Total Benefits</b>			<b>328,966.00</b>		<b>235,807.51</b>	<b>79,435.74</b>	<b>315,243.25</b>	<b>4,265.58</b>
<b>c. Travel</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Quantity</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Total</b>	<b>Federal</b>
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 <b>130 miles</b> . Colorado currently reimburses at .52 per mile.	120,000	0.52	62,400.00	<b>104,000</b>	54,080.00	-	54,080.00	8,320.00
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 <b>100 night stays</b> .	150	220.00	33,000.00	<b>100</b>	22,000.00	-	22,000.00	11,000.00
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 * <b>70</b> trips = \$126,700	30	1,810.00	54,300.00	<b>70</b>	126,700.00	-	126,700.00	
Governing Body Reimbursements: Reimbursements for Governing Body members for meetings. Includes mileage (300 miles round trip @ \$.52/mile=Total Roundtrip: \$156), lodging (\$175 night) and per diem (\$70 per day).	54	401.00	21,654.00	<b>40</b>	16,040.00	-	16,040.00	5,614.00

Category	Detailed Description of Budget (for full grant period)			Updated Budget				Voluntary De-obligation Amount
Travel Reimbursements for Local Stakeholders: Reimbursements for local stakeholders to attend regional or statewide meetings dedicated to the SLIGP process. Estimated 50 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	29,200.00	50	14,600.00	-	14,600.00	14,600.00
<b>Total Travel</b>			<b>200,554.00</b>		<b>233,420.00</b>	<b>-</b>	<b>233,420.00</b>	<b>39,534.00</b>
<b>d. Equipment</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Quantity</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Total</b>	<b>Federal</b>
N/A	0	-	-	0	-	-	-	-
<b>Total Equipment</b>			<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>e. Supplies</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Quantity</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Total</b>	<b>Federal</b>
Training Materials: Costs to include printing and production of training materials.	1	4,000.00	4,000.00	1	4,000.00	-	4,000.00	-
Computers	4	3,750.00	15,000.00	4	15,000.00	-	15,000.00	-
Office Furniture (Desks, Printers, etc.)	4	1,000.00	4,000.00	4	4,000.00	-	4,000.00	-
General Office Supplies \$286/month	54	286.00	15,444.00	54	15,444.00	-	15,444.00	-
<b>Total Supplies</b>			<b>38,444.00</b>		<b>38,444.00</b>	<b>-</b>	<b>38,444.00</b>	<b>-</b>
<b>f. Contractual</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Quantity</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Total</b>	<b>Federal</b>
<b>Legal/MOU Efforts - Special Assistant Attorney General (SAAG) State and Local Entities:</b> These will be costs incurred by staff assigned as SAAG's to work on legal and MOU issues. These hourly costs will be primarily incurred with approval of the Attorney General's Office under existing agreements. 681 hours at \$220 per hour.	800	220.00	176,000.00	681	149,820.00	-	149,820.00	26,180.00
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. <b>This line has been combined into a single line above now entitled Legal/MOU Efforts - Special Assistant Attorney General State and Local Entities.</b>	0	-	-	0	-	-	-	-
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	100	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	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 \$12,000 (\$4,000 per video*3), Annual Website Maintenance: \$3,000 (\$50/hour for 60 hours), Graphics production: \$3,000, A/V Support \$2,000 (\$100/hour for 20 hours).	1	30,000.00	30,000.00	1	20,000.00	-	20,000.00	10,000.00



Category	Detailed Description of Budget (for full grant period)	Updated Budget			Voluntary De-obligation Amount	
Total Indirect Costs	-	-	-		-	
<b>Grand Totals</b>	3,371,584.41			2,813,736.00	Non-Federal 62,500.00	Federal 250,000.00