

Planned Salaries of OIT Hires

Description/Explanation	Base Salary (annual)	Loaded Salary (annual)	% Mapping	% Planning
Program Manager Data Development Project	95,000.00	114,000	85%	15%
Manager Quality Assurance Project	62,000.00	74,400	95%	5%
Manager Communications Project	91,500.00	109,800	95%	5%
Manager	84,500.00	101,400	50%	50%

FTE per Year

	Year 1 FTE	Year 2 FTE	Year 3 FTE	Year 4 FTE	Year 5 FTE
Program Manager Data Development Project	1	1	1	1	1
Manager Quality Assurance Project	1	1	1	1	1
Manager Communications Project	0.5	0.5	0.5	0	0
Manager	1	1	1	1	1
Mapping	2.78	2.78	2.78	2.30	2.30
Planning	0.725	0.725	0.725	0.7	0.7

Planned In State Travel

Route # and Itinerary	Total Mileage	Mileage Costs		# of nights	Lodging	Meal & Incidental Expense Allowance	Total Lodging and M&I	Total	
		FY-2009-10	FY-2010-11					FY-2009-10	FY-2010-11
1 (Buena Vista, Gunnison, Montrose, Lake City, Durango, Pagosa Springs)	850	\$383	\$425	2	\$133	\$61	\$255.00	\$638	\$680
2 (Westcliffe, Alamosa, Pueblo)	514	\$231	\$257	1	\$133	\$61	\$194.00	\$425	\$451
3 (La Junta, Trinidad, Springfield)	634	\$285	\$317	1	\$133	\$61	\$194.00	\$479	\$511
4 (Summit County, Leadville, Glenwood Springs, Grand Junction)	526	\$237	\$263	1	\$98	\$51	\$149.00	\$386	\$412
5 (Steamboat Springs, Craig)	398	\$179	\$199	0	\$0		\$0.00	\$179	\$199
6 (Loveland, Ft. Collins, Greeley)	161	\$72	\$81	0	\$0		\$0.00	\$72	\$81
7 (Limon, Burlington, Sterling)	442	\$199	\$221	0	\$0		\$0.00	\$199	\$221
	3525							\$2,378	\$2,555

2.5

Project Costs - Mapping

Personnel

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 Mgr	70,680	72,447	74,258	76,115	78,017	371,517
Quality Assurance Project Mgr	52,155	53,459	54,763	0	0	160,377
Communications Project Mgr	50,700	51,968	53,235	54,503	55,770	266,175
Mapping Personal Services Total	\$270,435	\$277,196	\$284,061	\$234,968	\$240,747	\$1,307,407

Contract Data Collection

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*	135,000	135,000	135,000	135,000	135,000	675,000
Data Collection/Creation Total	\$535,000	\$335,000	\$335,000	\$335,000	\$335,000	\$1,875,000

* Address data estimates based on document provided to NTIA entitled Justification for Address Data Gathering as part of The Broadband Data and Development Grant. Estimates include maintenance and expansion of address data to entire census blocks rather than along specific streets within blocks and to remote areas if feasible as well as knowledge of costs incurred by counties in CO and other states.

Equipment

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Hardware	55,500	0	16,500	39,000	16,500	127,500
GIS software	40,000	20,000	20,000	20,000	20,000	120,000
GIS training	7,500	7,500	5,000	5,000	5,000	30,000
Demographic/geographic data	12,512	13,609	13,609	13,609	13,609	66,948
Mapping Equipment Total	\$115,512	\$41,109	\$55,109	\$77,609	\$55,109	\$344,448

Hardware Includes:

Physical Blade Server for virtualization of GIS servers (32Gb RAM, Fiber Channel Card for SAN connectivity, Dual Quad Core CPU) -- \$9,000

Bundled with:

VMWare VI license for GIS Servers - \$8,500

Windows Server licenses for each GIS server- \$4,000

Backup software licenses - \$4,000

SAN Storage shelf and disk for data and backup repository (3.5 TB) - \$30,000

Costs based on previous purchases of similar equipment from vendors with state price agreements.

Operating

Description	Cost Basis	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Routine Operating	\$500	1,388	1,422	1,457	1,236	2,128	7,630
Training (Personnel)	\$750	1,725	1,768	1,811	1,854	1,898	9,056
Legal Services	\$75.10/hr	6,008	1,540	1,577	1,615	1,652	12,392
Coordination w/locals for data validation		2,500	2,500	2,500	2,500	2,500	12,500
Mapping Operational Total		\$11,621	\$7,230	\$7,345	\$7,205	\$8,177	\$41,578

Travel

Description	Cost Basis	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Travel (national)	\$1200 per trip/person 7 trips around state (see table in Loaded Salary and Travel sheet)	2,760	2,829	2,898	2,967	3,036	14,490
Travel (w/in state)		1,932.33	2,075.53	2,127	2,181	2,235	10,551
Mapping Travel Total		\$4,692	\$4,905	\$5,025	\$5,148	\$5,271	\$25,041

Supplies

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

Personnel

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

Total Match

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	\$17/sq ft 65 sq ft / per	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

Mapping	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Hires (validation, project management, mapping, web site development, outreach)	270,435	277,196	284,061	234,968	240,747	1,307,407
Contract Data Development	535,000	335,000	335,000	335,000	335,000	1,875,000
Operating	11,621	7,230	7,345	7,205	8,177	41,578
Equipment	115,512	41,109	55,109	77,609	55,109	344,448
Travel	4,692	4,905	5,025	5,148	5,271	25,041
Supplies	6,250	250	250	6,250	250	13,250
Total	\$943,510	\$665,689	\$686,791	\$666,180	\$644,554	\$3,606,724

Planning	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Hires (web site development, outreach, communication with local entities, technology planning teams, etc)	74,265	74,715	76,537	76,884	78,672	381,073
Operating	19,188	19,530	19,872	20,214	20,556	99,359
Travel	1,286	1,340	1,373	1,406	1,440	6,845
Equipment	2,500	2,500	2,500	2,500	2,500	12,500
Total	\$97,238	\$98,084	\$100,282	\$101,004	\$103,168	\$499,777