

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	\$	\$	\$ 727,820.00	\$ 181,955.00	\$ 909,775.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 727,820.00	\$ 181,955.00	\$ 909,775.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) SLIGP	(2)	(3)	(4)	
a. Personnel	\$ 195,800.00	\$ 124,502.00	\$	\$	\$ 320,302.00
b. Fringe Benefits	93,788.00	57,453.00			151,241.00
c. Travel	50,000.00	0.00			50,000.00
d. Equipment	0.00	0.00			
e. Supplies	12,109.00	0.00			12,109.00
f. Contractual	350,000.00	0.00			350,000.00
g. Construction	0.00	0.00			
h. Other	26,123.00	0.00			26,123.00
i. Total Direct Charges (sum of 6a-6h)	727,820.00	181,955.00			\$ 909,775.00
j. Indirect Charges	0.00	0.00			\$
k. TOTALS (sum of 6i and 6j)	\$ 727,820.00	\$ 181,955.00	\$	\$	\$ 909,775.00
7. Program Income	\$	\$	\$	\$	\$

SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	SLIGP	\$ 181,955.00	\$	\$	\$ 181,955.00
9.					
10.					
11.					
12. TOTAL (sum of lines 8-11)		\$ 181,955.00	\$	\$	\$ 181,955.00

SECTION D - FORECASTED CASH NEEDS

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

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.				
20. TOTAL (sum of lines 16 - 19)	\$	\$	\$	\$

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:		22. Indirect Charges:	
23. Remarks:			

Monthly Cell Phone Reim	SWIC	32	\$65.00	54.00%	\$1,123.20	\$1,123		\$1,123
Meeting Space/Food	5 events (\$4,000 space + \$1,000 light catering)	5	\$5,000		\$25,000	\$25,000		\$25,000.00
	Total:				\$26,123.20	\$26,123	\$0.00	\$26,123
Grand Total:					\$911,959	\$727,820	\$181,955	\$909,775

Match Proportion	80%	20%
Original Funding	\$ 1,770,379	\$ 419,457
Deobligated Amount	-\$ 1,042,558	-\$ 237,502

Category	Description	Qty	Unit Cost	Percentage	Total	Federal	State	Total
ORIGINAL (PHASE 2)								
Personnel	Personnel for 39 months (Nov 2014-January 2018)							
Full Time Employee Sala	SWIC	32	\$7,205.00	90.00%	\$207,504.00		\$207,504.00	\$207,504.00
Full Time Employee Sala	SWIC Assistant	26	\$5,833.33	100.00%	\$151,666.58	\$151,666.58		\$151,666.58
Full Time Employee Sala	Tribal Outreach	26	\$5,833.33	100.00%	\$151,666.58	\$151,666.58		\$151,666.58
Full Time Employee Sala	UCA Director - oversight	39	\$12,000.00	20.00%	\$93,600.00	\$93,600.00		\$93,600.00
Full Time Employee Sala	UCA Operations Manager - oversight	39	\$8,000.00	10.00%	\$31,200.00	\$31,200.00		\$31,200.00
	Total:	15	\$8,000.00	30.00%	\$36,000.00			
					\$671,637.16	\$428,133.16	\$207,504.00	\$635,637.16
Fringe Benefits	47.9% of Salary							
Benefits for FTE	SWIC	32	\$3,451.20	90.00%	\$99,394.42		\$99,394.42	\$99,394.42
Benefits for FTE	SWIC Assistant	26	\$2,794.17	100.00%	\$72,648.29	\$72,648.29		\$72,648.29
Benefits for FTE	Tribal Outreach	26	\$2,794.17	100.00%	\$72,648.29	\$72,648.29		\$72,648.29
Benefits for FTE	UCA Director - oversight	39	\$5,748.00	20.00%	\$44,834.40	\$44,834.40		\$44,834.40
Benefits for FTE	UCA Operations Manager - oversight	39	\$3,832.00	10.00%	\$14,944.80	\$14,944.80		\$14,944.80
	Total:				\$304,470.20	\$205,075.78	\$99,394.42	\$304,470.20
Travel								
National Events and Meet	13 trips - Travel for 4 people @ \$950/trip	13	\$3,800.00	100.00%	\$49,400.00	\$49,400.00		\$49,400.00
Association Conferences	12 Conferences - 6 people @ \$950/trip	12	\$5,700.00	100.00%	\$68,400.00	\$68,400.00		\$68,400.00
Broadband Subcommittee	39 Monthly Meetings - 7 people @ \$380/mtg	39	\$2,660.00	100.00%	\$103,740.00	\$103,740.00		\$103,740.00
State Broadband Summit	Reimbursement for local attendees	100	\$230.00	100.00%	\$23,000.00	\$23,000.00		\$23,000.00
Regional Meetings	21 people at \$75 each	4	\$1,575.00	100.00%	\$6,300.00	\$6,300.00		\$6,300.00
Tribal Data Gathering Me	2 people at \$380 per trip	12	\$760.00	100.00%	\$9,120.00	\$9,120.00		\$9,120.00
Education Seminars	4 people - 1 day only at \$75 per day	3	\$300.00	100.00%	\$900.00	\$900.00		\$900.00
Education Seminars	4 people - overnight travel at \$380	3	\$1,520.00	100.00%	\$4,560.00	\$4,560.00		\$4,560.00
Tribal Education	1 person at \$380 per trip	12	\$380.00	100.00%	\$4,560.00	\$4,560.00		\$4,560.00
	Total:				\$269,980.00	\$269,980.00	\$0.00	\$269,980.00
Supplies								
Office Supplies:	\$500/year - 39 months in grant							
Office Supplies	SWIC	32	\$41.67	90.00%	\$1,200.10	\$1,200.10		\$1,200.10
Office Supplies	SWIC Assistant	26	\$41.67	100.00%	\$1,083.42	\$1,083.42		\$1,083.42
Office Supplies	Tribal Outreach	26	\$41.67	100.00%	\$1,083.42	\$1,083.42		\$1,083.42
Office Supplies	UCA Director	39	\$41.67	20.00%	\$325.03	\$325.03		\$325.03
Office Supplies	UCA Operations Manager	39	\$41.67	10.00%	\$162.51	\$162.51		\$162.51
Other Supplies	Laptop	2	\$1,300.00	100.00%	\$2,600.00	\$2,600.00		\$2,600.00

Category	Description	Qty	Unit Cost	Percentage	Total	Federal	State	Total
ORIGINAL (PHASE 2)								
Other Supplies	Printer	1	\$809.00	100.00%	\$809.00	\$809.00		\$809.00
Other Supplies	Monitor/Keyboard	2	\$299.00	100.00%	\$598.00	\$598.00		\$598.00
Other Supplies	Projector	1	\$1,345.00	100.00%	\$1,345.00	\$1,345.00		\$1,345.00
Printing:	\$.92 cents per page							
Broadband Subcommittee	Monthly Meetings - 50 Documents each	39	\$46.00	100.00%	\$1,794.00	\$1,794.00		\$1,794.00
Association Conferences	300 Documents each	12	\$276.00	100.00%	\$3,312.00	\$3,312.00		\$3,312.00
FirstNet Consultation Meeting	100 Documents each	6	\$92.00	100.00%	\$552.00	\$552.00		\$552.00
State Broadband Summit	150 Documents	1	\$138.00	100.00%	\$138.00	\$138.00		\$138.00
Data Collection Letter	600 Letters, 4 pages each	600	\$3.68	100.00%	\$2,208.00	\$2,208.00		\$2,208.00
Data Collection Volunteer	600 documents	600	\$0.92	100.00%	\$552.00	\$552.00		\$552.00
Regional Meeting Handout	1 document, 40 attendees, 4 meetings	4	\$36.80	100.00%	\$147.20	\$147.20		\$147.20
Data Gathering Report	1500 documents, 20 pages each	1500	\$18.40	100.00%	\$27,600.00	\$27,600.00		\$27,600.00
Written State Plan Review	1500 documents, 20 pages each	1500	\$18.40	100.00%	\$27,600.00	\$27,600.00		\$27,600.00
Education and Outreach	3000 documents, 1 pg each	3000	\$0.92	100.00%	\$2,760.00	\$2,760.00		\$2,760.00
Final Written State Plan	1500 documents, 20 pages	1500	\$18.40	100.00%	\$27,600.00	\$27,600.00		\$27,600.00
Postage:								
Data Collection Letter	1100 Letters at \$.49 postage, and \$.35 envelope	1100	\$0.84	100.00%	\$924.00	\$898.68		\$898.68
Video:								
Education and Outreach	Video reproduction, 1000 x \$5.	1500	\$5.00	100.00%	\$7,500.00	\$7,500.00		\$7,500.00
	Total:				\$111,893.68	\$111,868.36	\$0.00	\$111,868.36
Contractual	Education and Outreach Development							
Contracted	Financial Management 24 hrs/month at \$80/hr	39	\$1,920.00	100.00%	\$74,880.00	\$74,880.00		\$74,880.00
Marketing Firm	Outreach Coordination	1	\$84,000.00	100.00%	\$84,000.00	\$84,000.00		\$84,000.00
Marketing Firm	Material Development	1	\$56,000.00	100.00%	\$56,000.00	\$56,000.00		\$56,000.00
Film Crew	Educational Video	1	\$49,815.00	100.00%	\$49,815.00	\$49,815.00		\$49,815.00
Legal	Contract Review	40	\$425.00	100.00%	\$17,000.00	\$17,000.00		\$17,000.00
Contracted	Project Management	150	\$495.00	100.00%	\$74,250.00	\$74,250.00		\$74,250.00
Data Gathering and Analysis	AGRC (4 people for 150 Hrs at \$73/hr)	600	\$73.00	100.00%	\$43,800.00	\$43,800.00		\$43,800.00
Data Gathering and Analysis	AGRC (90 Hrs/month at \$73/hr)	28	\$6,570.00	100.00%	\$183,960.00	\$183,960.00		\$183,960.00
Data Gathering and Analysis	Strata (3 hrs per agency x 600 at \$45/hr)	600	\$135.00	100.00%	\$81,000.00	\$81,000.00		\$81,000.00
Web Site Development	Third Sun Productions - 120 hrs \$95/hr	120	\$95.00	100.00%	\$11,400.00	\$11,400.00		\$11,400.00
	Total:				\$676,105.00	\$676,105.00	\$0.00	\$676,105.00
Other								
Monthly Cell Phone Reimbursement	SWIC	32	\$65.00	90.00%	\$1,872.00	\$1,872.00		\$1,872.00
Monthly Cell Phone Reimbursement	SWIC Assistant	26	\$65.00	100.00%	\$1,690.00	\$1,690.00		\$1,690.00
Monthly Cell Phone Reimbursement	Tribal Outreach	26	\$65.00	100.00%	\$1,690.00	\$1,690.00		\$1,690.00
Monthly Cell Phone Reimbursement	UCA Director	39	\$65.00	20.00%	\$507.00	\$507.00		\$507.00

Category	Description	Qty	Unit Cost	Percentage	Total	Federal	State	Total
ORIGINAL (PHASE 2)								
Monthly Cell Phone Reim	UCA Operations Manager	39	\$65.00	10.00%	\$253.50	\$253.50		\$253.50
FirstNet Consultation Meeting	Conference Center Reservation	6	\$500.00	100.00%	\$3,000.00	\$3,000.00		\$3,000.00
FirstNet Consultation Meeting	Food and Beverage - 50 people @ \$44ea	6	\$2,200.00	100.00%	\$13,200.00	\$13,200.00		\$13,200.00
FirstNet Consultation Meeting	Gratuity - 22% of food and beverage	6	\$484.00	100.00%	\$2,904.00	\$2,904.00		\$2,904.00
FirstNet Consultation Meeting	In-kind Volunteer Hours - 50 people \$40/hr - 8 hrs	6	\$16,000.00	100.00%	\$96,000.00		\$64,000.00	\$64,000.00
Association Conference R	12 Conferences for 6 people @ \$400 ea	72	\$400.00	100.00%	\$28,800.00	\$28,800.00		\$28,800.00
State Broadband Summit	Conference Center Reservation	1	\$1,000.00	100.00%	\$1,000.00	\$1,000.00		\$1,000.00
State Broadband Summit	Food and Beverage	100	\$25.00	100.00%	\$2,500.00	\$2,500.00		\$2,500.00
State Broadband Summit	Gratuity - 22% of food and beverage	1	\$550.00	100.00%	\$550.00	\$550.00		\$550.00
State Broadband Summit	In-kind Volunteer Hours - 8hrs @\$40	100	\$320.00	100.00%	\$32,000.00		\$32,000.00	\$32,000.00
Broadband Subcommittee	21 In-kind Volunteers Hours - \$40/hr - 2 hrs each	39	\$1,680.00	100.00%	\$65,520.00		\$16,558.81	\$16,558.81
UCA Board Monthly Meeting	25 In-kind Volunteers Hours - \$50/hr - 1 hr each	39	\$1,250.00	100.00%	\$48,750.00			\$0.00
Data Gathering/Survey C	600 In-kind Volunteer Hrs - \$40/hr - 10 hrs each	600	\$400.00	100.00%	\$240,000.00			\$0.00
Regional Meetings	Food and Beverage - 65 People @ \$25	4	\$1,625.00	100.00%	\$6,500.00	\$6,500.00		\$6,500.00
Regional Meetings	Gratuity - 22% of food and beverage	4	\$357.50	100.00%	\$1,430.00	\$1,430.00		\$1,430.00
Regional Meetings	Facility	4	\$600.00	100.00%	\$2,400.00	\$2,400.00		\$2,400.00
Regional Meetings	61 In-kind Volunteer Hrs - \$40/hr - 4 hrs each	4	\$9,760.00	100.00%	\$39,040.00			\$0.00
Education Seminars	Facility	6	\$600.00	100.00%	\$3,600.00	\$3,600.00		\$3,600.00
Education Seminars	Food and Beverage - 40 People @ \$25	6	\$1,000.00	100.00%	\$6,000.00	\$6,000.00		\$6,000.00
Education Seminars	Gratuity - 22% of food and beverage	6	\$220.00	100.00%	\$1,320.00	\$1,320.00		\$1,320.00
Education Seminars	40 In-kind Volunteers Hours - \$40/hr - 4 hrs each	6	\$6,400.00	100.00%	\$38,400.00			\$0.00
	Total:				\$638,926.50	\$79,216.50	\$112,558.81	\$191,775.31
Grand Total:					\$2,673,012.53	\$1,770,378.80	\$419,457.23	\$2,189,836.03



State and Local Implementation Grant Program [SLIGP]

UTAH COMMUNICATIONS AUTHORITY

Revised Budget Detail Narrative

Updated:

June X, 2017

Detailed Budget Justification

Personnel

Utah Communications Authority (UCA) is allocating \$320,302 for personnel costs to support FirstNet, which includes the current Statewide Interoperability Coordinator (SWIC), two additional full time employees, the UCA director, Operations Manager, and Accountant.

The SWIC is assigned exclusively to UCA and is the Broadband Subcommittee chairman. While the SWIC will be primarily focused on SLIGP activities, he will still have interoperable communications functions that he spends time on. We anticipate that 54% of the SWIC's time will be on SLIGP activities. The SWIC's current salary is estimated to be \$86,460 a year, which is \$7,205.00 per month. The SWIC position was filled in June 2015 of the grant, which will be 32 months through the end of the grant. $54\% \text{ of } \$7,205.00 \times 32 \text{ months} = \$124,502$. The full 54% of the SWIC salary will be used towards the 20% match requirements.

UCA would like to hire an additional fulltime staff member who will assist the SWIC in planning and coordinating outreach, education, and data collection activities. This position will plan and attend local, regional, and state meetings and workshops on the public safety broadband network. They would also attend local and state coordinating meetings representing UCA on matters dealing with the public safety broadband network. This position will be 100% dedicated to SLIGP activities.

The salary for the additional employee is expected to be approximately \$70,000, as it will be reporting to and assisting the SWIC in his in performing his activities. The position is anticipated to be filled with 6 months until the end of the grant. Using the estimated salary of \$70,000 per year, the salary is \$5,833.33 per month. $\text{Monthly salary of } \$5,833.33 \times 6 \text{ months} \times 1 \text{ staff member} = \$35,000$.

The UCA Director and Operations Manager will function in an oversight role for developing the State of Utah's statewide interoperability with FirstNet, which will include management of the staff of this program, attending the local, regional, and state meetings and workshops on the public safety broadband network, and making recommendations to the UCA Board.

It is estimated that the UCA Director will spend 20% of his time on SLIGP activities. He has been working on SLIGP activities from the time UCA began the grant, and will continue through the end of the grant, which is a total of 40 months. The current salary is estimated at \$144,000 per year, or \$12,000.00 per month. $20\% \text{ of } \$12,000.00 \times 39 \text{ months} = \$93,600.00$.

It is estimated that the UCA Operations Manager will spend 10% of his time on SLIGP activities, and has also been working at this capacity since the inception of the grant. The current salary is estimated at \$96,000 per year, or \$8,000.00 per month. 10% of \$8,000.00 x 39 months = \$31,200.00.

The UCA Chief Financial Officer will spend 30% of her time over the course of 15 months managing the financial aspects of the grant awards. Her salary is \$8,000 per month (\$2,400 x 15 months = \$36,000).

Grand Total for Personnel: \$320,302.

Fringe Benefits

Fringe Benefits consists of Employment taxes (Social Security, Medicare and Unemployment taxes) and Health, Dental, Long-term Disability and Life Insurance, and Retirement benefits. The estimated employment taxes based on current rates is 7.9% of salaries. The estimated fringe benefits, based on currently insurance and retirement benefit rates, are 40% of salaries. The combined estimate is 47.9% of salaries.

The SWIC's current estimated taxes and fringe benefit is calculated as \$7,205.00 monthly salary x 47.9% = \$3,451.20 per month. 54% of \$3,451.20 x 32 months = \$59,636. **Only \$57,453 of the SWIC taxes and fringe benefits will be used towards the 20% match requirements.**

The taxes and fringe benefits for the SWIC Assistant is calculated as \$5,833.33 monthly salary x 47.9% = \$2,794.17 per month. \$2,794.17 x 6 months = \$16,765. Federal Share.

The taxes and fringe benefits for the UCA director is calculated as \$12,000.00 monthly salary x 47.9% = \$5,748.00 per month. \$5,748.00 x 39 months x 20% = \$44,834.40. Federal Share.

The taxes and fringe benefits for the UCA Operations Manager is calculated as \$8,000.00 monthly salary x 47.9% = \$3,832.00 per month. \$3,832.00 x 39 months x 10% = \$14,944.80. Federal Share.

The taxes and fringe benefits for the UCA CFO is calculated as \$8,000.00 monthly salary x 47.9% = \$3,832.00 per month. \$3,832.00 x 15 months x 30% = \$17,244. Federal Share.

Grand Total for Fringe Benefits: \$151,241.

Travel

Out of State travel is calculated on the following estimates:

Out of State travel expenses:

Airfare: \$500 round trip per person
Hotel: \$150 a night per person x 2 nights (total of \$300)
Per-diem: \$50 a day per person x 2 days (total of \$100)
Parking, luggage, transportation: \$100 a trip
Total of \$1,000 per person per trip

During the grant period, 50 individuals will travel at an average of \$1,000 per trip for a total of \$50,000.

Grand Total for Travel: \$50,000.

Supplies

UCA intends on holding multiple statewide and regional meetings with local and tribal stakeholders to educate and receive input from them regarding the NPSBN implementation. We will also have representation at any local conferences and summits that allow us to engage stakeholders such as APCO, Sheriff, Police, Fire, and EMS conferences, etc. Items in this category will be allocated to support these activities by allowing us to purchase the necessary supplies, documents, and other informative materials to maximize our effectiveness during these activities.

Office Supplies:

UCA estimates it costs \$256 per month, in office supplies for employees to perform allowable and allocable activities under the grant. This would include items such as printer paper, toner, pens, stapler, staples, etc. This was calculated by our office manager using existing expenses to support the current UCA employees. The costs associated with the personnel being charged to this grant is as follows.

Total Office Supplies - \$10,000.

Other Supplies:

Costs based on state contract pricing.

Laptop: \$1,300 for 1 new employee = \$1,300
Printer: one to be shared by all employees = \$809

Total Other Supplies - \$2,109.

Grand Total for Supplies: \$12,109.

Contractual

UCA estimated actual expenses incurred for contract costs through 2016 totals ~ \$70,000. These contracts include CPA services, project management, legal services, Utah Automated Graphic Reference Center (AGRC), and web services. An average blended rate can be \$125 x 560 hours.

Recent or upcoming contracts include:

SAIC -- \$125 x 1,520 hours = \$190,000 to perform outreach and project management.

State Plan Review -- \$125 x 720 hours = \$90,000 to evaluate and review the FirstNet State Plan.

Grand total for Contractual - \$350,000.

Other

Cell phone:

UCA currently pays \$65 per month for basic service on a cell phone. The allocable portion of the SWIC's time will be charged to SLIGP.

SWIC - \$65 x 32 months x 54% = \$1,123.

FirstNet Consultation and NPSBN-related Meetings:

We anticipate having five FirstNet Consultation Meetings with approximately 50-100 people in attendance. The cost to host these meetings is estimated at \$5,000 each.

Conference Center Room Fee - \$4,000

Food and Beverage Service - \$1,000

Cost for 5 meetings - \$25,000

Grand total for Other - \$26,123.