

Recipient Name: Utah Communcations Authority

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)		3012	62	150	150	760	190	230	330	190	150	250	150	250	150
2. Broadband Conferences		131	21	10	10	10	10	10	10	10	10	10	10	10	
3. Staff Hires (Full Time Equivalent)		3.2	0.3	0.9	2										
4. Contract Executions		9	2	0	2	5	0								
5. Governance Meetings		86	14	6	6	6	6	6	6	6	6	6	6	6	6
6. Education and Outreach Materials		13410	0	450	610	800	4050	1250	1350	1250	450	1250	950	850	150
7. Subrecipient Agreements Executed		0	0												
8. Phase 2 - Coverage		N/A		Stage 1	Stage 2-3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6				
9. Phase 2 - Users and their Operational Areas		N/A		Stage 1	Stage 2-3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6				
10. Phase 2- Capacity Planning		N/A		Stage 1	Stage 2-3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6				
11. Phase 2 -Current Providers/Procurement		N/A		Stage 1	Stage 2-3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6				
12. Phase 2 - State Plan Decision		N/A		Stage 1	Stage 1	Stage 2-4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6				

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: Utah Communcations Authority

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. Personnnel	\$428,133.16	\$ 2,642.53	\$ 11,238.63	\$ 22,138.63	\$ 44,705.29	\$ 90,605.29	\$ 136,505.29	\$ 182,405.29	\$ 228,267.96	\$ 274,067.96	\$ 319,767.96	\$ 365,467.96	\$ 411,167.96	\$ 428,133.16
b. Fringe Benefits	\$205,075.78	\$ 529.03	\$ 5,383.30	\$ 10,604.40	\$ 21,413.83	\$ 43,399.93	\$ 65,386.03	\$ 87,372.13	\$ 109,340.35	\$ 131,278.55	\$ 153,168.85	\$ 175,059.15	\$ 196,949.45	\$ 205,075.78
c. Travel	\$269,980.00		\$ 11,045.00	\$ 25,690.00	\$ 83,695.00	\$ 103,280.00	\$ 126,205.00	\$ 149,130.00	\$ 172,055.00	\$ 191,640.00	\$ 211,225.00	\$ 230,810.00	\$ 250,395.00	\$ 269,980.00
d. Equipment	\$0.00													
e. Supplies	\$111,868.36		\$ 1,725.50	\$ 5,595.52	\$ 38,596.66	\$ 47,806.28	\$ 78,977.22	\$ 79,788.16	\$ 80,599.10	\$ 81,410.04	\$ 82,220.98	\$ 83,031.92	\$ 83,842.86	\$ 111,868.36
f. Contractual	\$676,105.00	\$ 1,880.00	\$ 14,425.00	\$ 25,425.00	\$ 200,561.00	\$ 314,857.00	\$ 396,338.00	\$ 451,819.00	\$ 505,300.00	\$ 539,781.00	\$ 572,262.00	\$ 606,743.00	\$ 641,224.00	\$ 676,105.00
g. Construction	\$0.00	\$ -												
h. Other	\$79,216.50	\$ 3,318.40	\$ 5,805.36	\$ 18,806.88	\$ 30,914.00	\$ 36,675.52	\$ 42,437.04	\$ 51,698.56	\$ 57,460.08	\$ 60,491.60	\$ 67,022.62	\$ 70,052.14	\$ 76,599.66	\$ 79,216.50
i. Total Direct Charges (sum of a-h)	\$1,770,378.80	\$ 8,369.96	\$ 49,622.79	\$ 108,260.43	\$ 419,885.78	\$ 636,624.02	\$ 845,848.58	\$ 1,002,213.14	\$ 1,153,022.49	\$ 1,278,669.15	\$ 1,405,667.41	\$ 1,531,164.17	\$ 1,660,178.93	\$ 1,770,378.80
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$1,770,378.80	\$ 8,369.96	\$ 49,622.79	\$ 108,260.43	\$ 419,885.78	\$ 636,624.02	\$ 845,848.58	\$ 1,002,213.14	\$ 1,153,022.49	\$ 1,278,669.15	\$ 1,405,667.41	\$ 1,531,164.17	\$ 1,660,178.93	\$ 1,770,378.80

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. Personnnel	\$207,504.00	\$ -	\$ 6,484.50	\$ 25,938.00	\$ 45,391.50	\$ 64,845.00	\$ 84,298.50	\$ 103,752.00	\$ 123,205.50	\$ 142,659.00	\$ 162,112.50	\$ 181,566.00	\$ 201,019.50	\$ 207,504.00
b. Fringe Benefits	\$99,394.42	\$ -	\$ 3,106.08	\$ 12,424.30	\$ 21,742.53	\$ 31,060.76	\$ 40,378.98	\$ 49,697.21	\$ 59,015.43	\$ 68,333.66	\$ 77,651.89	\$ 86,970.11	\$ 96,288.34	\$ 99,394.42
c. Travel	\$0.00	\$ -												
d. Equipment	\$0.00	\$ -												
e. Supplies	\$0.00	\$ -												
f. Contractual	\$0.00	\$ -												
g. Construction	\$0.00	\$ -												
h. Other	\$112,558.81	\$ 5,393.92	\$ 5,393.92	\$ 101,393.92	\$ 101,393.92	\$ 101,519.61	\$ 102,899.51	\$ 104,279.41	\$ 105,659.31	\$ 107,039.21	\$ 108,419.11	\$ 109,799.01	\$ 111,178.91	\$ 112,558.81
i. Total Direct Charges (sum of a-h)	\$419,457.23	\$ 5,393.92	\$ 14,984.50	\$ 139,756.22	\$ 168,527.95	\$ 197,425.37	\$ 227,576.99	\$ 257,728.62	\$ 287,880.24	\$ 318,031.87	\$ 348,183.50	\$ 378,335.12	\$ 408,486.75	\$ 419,457.23
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$419,457.23	\$ 5,393.92	\$ 14,984.50	\$ 139,756.22	\$ 168,527.95	\$ 197,425.37	\$ 227,576.99	\$ 257,728.62	\$ 287,880.24	\$ 318,031.87	\$ 348,183.50	\$ 378,335.12	\$ 408,486.75	\$ 419,457.23

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Category	Description	Qty	Unit Cost	Percentage	Total	Federal	State	Total
ORIGINAL								
Personnel	Personnel for 21 months (Nov 2014-July 2016)							
Full Time Employee Salary	SWIC	21	\$5,833.33	90.00%	\$110,249.94		\$110,249.94	\$110,249.94
Full Time Employee Salary	SWIC Assistant	21	\$5,833.33	100.00%	\$122,499.93	\$122,499.93		\$122,499.93
Full Time Employee Salary	Tribal Outreach	21	\$5,833.33	100.00%	\$122,499.93	\$122,499.93		\$122,499.93
Full Time Employee Salary	UCA Director - oversight	21	\$11,667.67	20.00%	\$49,004.21		\$49,004.21	\$49,004.21
Full Time Employee Salary	UCA Operations Manager - oversight	21	\$7,833.33	10.00%	\$16,449.99	\$16,449.99		\$16,449.99
	Total				\$420,704.00	\$310,454.07	\$110,249.94	\$420,704.00
Fringe Benefits	47.9% of Salary							
Benefits for FTE	SWIC	21	\$2,794.17	90.00%	\$52,809.72		\$52,809.72	\$52,809.72
Benefits for FTE	SWIC Assistant	21	\$2,794.17	100.00%	\$58,677.47	\$58,677.47		\$58,677.47
Benefits for FTE	Tribal Outreach	21	\$2,794.17	100.00%	\$58,677.47	\$58,677.47		\$58,677.47
Benefits for FTE	UCA Director - oversight	21	\$5,588.81	20.00%	\$23,473.02	\$23,473.02		\$23,473.02
Benefits for FTE	UCA Operations Manager - oversight	21	\$3,752.17	10.00%	\$7,879.55	\$7,879.55		\$7,879.55
	Total				\$201,517.23	\$148,707.50	\$52,809.72	\$201,517.22
Travel								
National Events and Meetings	7 trips - Travel for 4 people @ \$950/trip	7	\$3,800.00	100.00%	\$26,600.00	\$26,600.00		\$26,600.00
Association Conferences	6 Conferences - 6 people @ \$950/trip	6	\$5,700.00	100.00%	\$34,200.00	\$34,200.00		\$34,200.00
Broadband Subcommittee Meetings	21 Monthly Meetings - 7 people @ \$380/mtg	21	\$2,660.00	100.00%	\$55,860.00	\$55,860.00		\$55,860.00
State Broadband Summit Workshop	Reimbursement for local attendees	100	\$230.00	100.00%	\$23,000.00	\$23,000.00		\$23,000.00
	Total				\$139,660.00	\$139,660.00	\$0.00	\$139,660.00
Supplies								
Office Supplies	\$500/year - 21 months in grant							
Office Supplies	SWIC	21	\$41.67	90.00%	\$787.56	\$787.56		\$787.56
Office Supplies	SWIC Assistant	21	\$41.67	100.00%	\$875.07	\$875.07		\$875.07
Office Supplies	Tribal Outreach	21	\$41.67	100.00%	\$875.07	\$875.07		\$875.07
Office Supplies	UCA Director	21	\$41.67	20.00%	\$175.01	\$175.01		\$175.01
Office Supplies	UCA Operations Manager	21	\$41.67	10.00%	\$87.51	\$87.51		\$87.51
Other Supplies	Laptop	2	\$1,300.00	100.00%	\$2,600.00	\$2,600.00		\$2,600.00
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 Meetings	Monthly Meetings - 50 Documents each	21	\$46.00	100.00%	\$966.00	\$966.00		\$966.00
Association Conferences	300 Documents each	6	\$276.00	100.00%	\$1,656.00	\$1,656.00		\$1,656.00
FirstNet Consultation Meeting	100 Documents each	4	\$92.00	100.00%	\$368.00	\$368.00		\$368.00
State Broadband Summit Workshop	150 Documents	1	\$138.00	100.00%	\$138.00	\$138.00		\$138.00
	Total				\$11,280.22	\$11,280.22	\$0.00	\$11,280.22

Category	Description	Qty	Unit Cost	Percentage	Total	Federal	State	Total
REVISED								
Personnel	Personnel for 39 months (Nov 2014-January 2018)							
Full Time Employee Salary	SWIC	32	\$7,205.00	90.00%	\$207,504.00		\$207,504.00	\$207,504.00
Full Time Employee Salary	SWIC Assistant	26	\$5,833.33	100.00%	\$151,666.58	\$151,666.58		\$151,666.58
Full Time Employee Salary	Tribal Outreach	26	\$5,833.33	100.00%	\$151,666.58	\$151,666.58		\$151,666.58
Full Time Employee Salary	UCA Director - oversight	39	\$12,000.00	20.00%	\$93,600.00		\$93,600.00	\$93,600.00
Full Time Employee Salary	UCA Operations Manager - oversight	39	\$8,000.00	10.00%	\$31,200.00	\$31,200.00		\$31,200.00
	Total				\$635,637.16	\$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 Meetings	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 Meetings	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 Workshop	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 Meetings	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
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 Meetings	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 Workshop	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 Document	600 documents	600	\$0.92	100.00%	\$552.00	\$552.00		\$552.00
Regional Meeting Handouts	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 Process	1500 documents, 20 pages each	1500	\$18.40	100.00%	\$27,600.00	\$27,600.00		\$27,600.00
Education and Outreach Brochures	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	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

Category	Description	Qty	Unit Cost	Percentage	Total	Federal	State	Total
REVISED								
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
Monthly Cell Phone Reimbursement	UCA Operations Manager	39	\$65.00	10.00%	\$253.50	\$253.50		\$253.50
FirstNet Consultation Meetings	Conference Center Reservation	6	\$500.00	100.00%	\$3,000.00	\$3,000.00		\$3,000.00
FirstNet Consultation Meetings	Food and Beverage - 50 people @ \$44ea	6	\$2,200.00	100.00%	\$13,200.00	\$13,200.00		\$13,200.00
FirstNet Consultation Meetings	Gratuity - 22% of food and beverage	6	\$484.00	100.00%	\$2,904.00	\$2,904.00		\$2,904.00
FirstNet Consultation Meetings	In-kind Volunteer Hours - 50 people \$40/hr - 8 h	6	\$16,000.00	100.00%	\$96,000.00		\$64,000.00	\$64,000.00
Association Conference Registrations	12 Conferences for 6 people @ \$400 ea	72	\$400.00	100.00%	\$28,800.00	\$28,800.00		\$28,800.00
State Broadband Summit Workshop	Conference Center Reservation	1	\$1,000.00	100.00%	\$1,000.00	\$1,000.00		\$1,000.00
State Broadband Summit Workshop	Food and Beverage	100	\$25.00	100.00%	\$2,500.00	\$2,500.00		\$2,500.00
State Broadband Summit Workshop	Gratuity - 22% of food and beverage	1	\$550.00	100.00%	\$550.00	\$550.00		\$550.00
State Broadband Summit Workshop	In-kind Volunteer Hours - 8hrs @ \$40	100	\$320.00	100.00%	\$32,000.00		\$32,000.00	\$32,000.00
Broadband Subcommittee Meetings	21 In-kind Volunteers Hours - \$40/hr - 2 hrs eac	39	\$1,680.00	100.00%	\$65,520.00		\$16,558.81	\$16,558.81
UCA Board Monthly Meetings	25 In-kind Volunteers Hours - \$50/hr - 1 hr each	39	\$1,250.00	100.00%	\$48,750.00			\$0.00
Data Gathering/Survey Completion	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
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 eac	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					\$2,637,012.53	\$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 With Phase II Activites

Submitted by:
Kathy Trees, CPA

July 23, 2015

Detailed Budget Justification

Personnel

Utah Communications Authority (UCA) is allocating \$635,637.16 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 90% 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. $90\% \text{ of } \$7,205.00 \times 32 \text{ months} = \$207,504.00$. The full 90% 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.

Understanding the unique challenges associated with outreach to the tribes, the subcommittee recommends hiring an additional staff member who will focus directly on outreach and education to all of Utah's eight tribes. This position will be responsible to engaged tribal stakeholders from each tribe, plan and coordinate tribal meetings and presentations, and address any specific tribal needs to relation to the Nationwide Public Safety Broadband Network (NPSBN). This position will be 100% dedicated to SLIGP activities.

The salary for the additional two employees is expected to be approximately \$70,000 each, as they will be reporting to and assisting the SWIC in his in performing his activities. These positions are anticipated to be filled by December 2015, which will be 26 months through the end of the grant. Using the estimated salary of \$70,000 per year, the salary is \$5,833.33 per month. $\text{Monthly salary of } \$5,833.33 \times 26 \text{ months} \times 2 \text{ staff members} = \$303,333.16$.

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% of \$12,000.00 x 39 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.

Grand Total for Personnel: \$635,637.16.

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. 90% of \$3,451.20 x 32 months = \$99,394.42. The full 90% of the SWIC taxes and fringe benefits will be used towards the 20% match requirements.

The taxes and fringe benefits for the two additional employees is calculated as \$5,833.33 monthly salary x 47.9% = \$2,794.17 per month. \$2,794.17 x 26 months x 2 employees = \$145,296.58. The total for both positions will be funded by the grant.

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. The total will be funded by the grant.

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. The total will be funded by the grant.

Grand Total for Fringe Benefits: \$304,470.21.

Travel

Out of State and In-State travel are calculated on the following estimates:

Out of State travel expenses:

Airfare: \$400 round trip per person

Hotel: \$150 a night per person

Per-diem: \$50 a day per person

Parking, luggage, transportation: \$100 a trip

In-State travel expenses are based on the following:

Hotel: \$150 a night per person

Per-diem: \$40 a day per person

Rental car and fuel: \$75 a day

National events and meetings:

In order to adequately plan and prepare for FirstNet, UCA needs to engage in active discussions nationally regarding the NPSBN. UCA intends on having participation at all national events and meetings that provide pertinent discussion or topics related to the NPSBN.

UCA estimates 4 people going on 13 trips over the 39 month duration of the grant. Total out of state travel costs for a 3 day/2 night trip is \$950 trip (\$400 airfare + \$300 for 2 nights of hotel + \$150 for three days of per-diem + \$100 for transportation and incidentals).

The total cost on this is $\$950 \times 13 \text{ trips} \times 4 \text{ people} = \$49,400$.

Association Conferences:

UCA also need to be active in association conferences and expositions in the industry with a focus on public safety broadband. Such conferences would include APCO, IWCE, PSCR, etc.

UCA estimates 6 people going to 12 such conferences over the 40 month duration of the grant. Total out of state travel costs for a 3 day/2 night trip is \$950.

The total cost on this is $\$950 \times 12 \text{ conference} \times 6 \text{ people} = \$68,400$.

Broadband Subcommittee Meetings:

The Broadband Subcommittee was established as a means for UCA to reach out and educate the stakeholders in the State of Utah by discussing issues related to FirstNet as

they relate to the State of Utah and the affected organizations a. The subcommittee members are made up of representatives from the state, local and tribal stakeholders within the state of Utah, as well as industry specific vendor representatives. The subcommittee meets monthly with in-state travel expenses incurred by 7 people on this subcommittee who travel more than 100 miles to attend. The cost to reimburse these individuals for each meeting is \$380 for a 2 day, 1 night trip (\$150 for hotel + \$80 for two days of per-diem + \$150 for rental car).

Total cost on this is $\$380 \times 39 \text{ meetings} \times 7 \text{ people} = \$103,740$.

Broadband Summit Workshop:

The in-state travel cost to reimburse locals to attend the Broadband Summit Workshop is $\$150 \text{ for hotel} + \$80 \text{ for two days per-diem} \times 100 \text{ people} = \$23,000$.

Regional Meetings:

Regional meetings will be held throughout the state and will be conducted and attended by all of the Broadband Subcommittee members. It is estimated that each meeting will be a full day. A rental car would be used for each of the members for that days travel, at \$75 each. $4 \text{ meetings} \times 21 \text{ people} \times \$75 = \$6300$.

Tribal Data Gathering Meetings:

There are 12 locations to visit in gathering data from the tribes in Utah. This would include in-state travel for the SWIC and Tribal SWIC Assistant at an average of \$380 each per trip (2 days rental Car at \$150, 1 night hotel at \$150, and 2 days per diem at \$80). $12 \text{ trips} \times 2 \text{ people} \times \$380 = \$9120$.

Educations Seminars:

UCA will host six Education Seminars throughout the state UCA and expect to send 4 people to each of these seminars. We anticipate that 3 of these seminars will be a 1 day travel at \$75 for a rental car. $4 \text{ people} \times 3 \text{ trips} \times \$75 = \$900$. We anticipate that 3 of these seminars will require over night travel at \$380. $4 \text{ people} \times 3 \text{ trips} \times \$380 = \$4560$. Total travel for seminars will be

Tribal Education:

UCA will reach out to the Tribes by visiting each of the tribes and presenting educational materials. We anticipate that the Tribal SWIC Assistant will perform this outreach and that it will 1 overnight travel of \$380 per trip. $\$380 \times 12 = \4560 .

Grand Total for Travel: \$269,980.

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:

We estimate it costs \$500 a year, or \$41.67 per month, in office supplies for each employee. 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.

SWIC - $\$41.67 \times 32 \text{ months} \times 90\% = \1200.10 .

SWIC Assistant - $\$41.67 \times 26 \text{ months} \times 100\% = \1083.42 .

Tribal Outreach - $\$41.67 \times 26 \text{ months} \times 100\% = \1083.42 .

UCA Director - $\$41.67 \times 39 \text{ months} \times 20\% = \325.03 .

UCA Operations Manager - $\$41.67 \times 39 \text{ months} \times 10\% = \162.51 .

Total Office Supplies - \$3,854.48.

Other Supplies:

Costs based on state contract pricing.

Laptop: \$1,300 for two new employees = \$2,600

Printer: one to be shared by all employees = \$809

Monitor: \$299 for two new employees = \$598

Projector: \$1,345

Total Other Supplies - \$5,352.

Printing:

The State Printing Service charges 92 cents per page for high quality documents. We anticipate handing out documents at the meetings we attend as follows:

Broadband Subcommittee Meetings - 50 documents for each meeting = $\$46 \times 39 \text{ meetings} = \1794 .

Association Conferences for a booth display- 300 documents for each conference = \$276
x 12 conferences = \$3312.

Firstnet Consultation Meetings – 100 documents for each meeting = \$92 x 6 meetings =
\$552.

State Broadband Summit – 150 documents = \$138.

Data Collection Letter – 4 pages x 600 documents = \$2208.

Data Collection Volunteer Hour Documentation – 600 documents = \$552.

Regional Meeting Handouts – 40 documents at 4 meetings - \$147.20.

Data Gathering Report – 20 pages x 1500 documents = \$27,600.

Written State Plan Review Process – 20 pages x 1500 documents = \$27,600.

Educations and Outreach Brochures – 3000 documents = \$2760.

Final Written State Plan – 20 pages x 1500 documents = \$27,600.

Total Printing - \$94,263.20.

Postage:

UCA estimates that it will send out 1100 pieces of mail, including the Data Collection
Letter – 1100 letterhead envelopes @ \$.35, and 1100 stamps @ \$.49 = \$924.

Videos:

Video Reproduction – 1500 x \$5.00 = \$7500.

Grand Total for Supplies: \$111,893.68.

Contractual

UCA contracts with a CPA for all of its financial matters. The CPA will provide expertise to manage the financial aspects of the grant, and will keep track of the expenditures for the grant and be responsible for submitting grant progress reports. We estimate our CPA will spend 24 hours per month of her time on grant management. Based on the current estimate of \$80 per hour x 24 hours x 39 months, the total is \$74,880.

UCA realizes the need to utilize 3rd party firms in developing educational material and other needs requiring specific expertise such as marketing, research, website

development, etc. We have budgeted \$601,225 to support contracting with private companies to assist us in these efforts.

Marketing Firm:

We anticipate contracting with a marketing firm to work with the SWIC assistant in developing and implementing a plan for outreach and education to our local stakeholders.

We calculated an hourly rate of \$175 and estimate them to spend a total of 160 hours.
 $\$175 \times 480 = \$84,000$.

In addition, we anticipate contracting with a marketing firm to develop professional looking educational materials that could be utilized to more effectively educate the local and tribal stakeholders.

We calculated an hourly rate of \$175 and estimate them to spend a total of 480 hours.
 $\$175 \times 320 = \$56,000$.

Video:

We anticipate contracting with a film crew to create a video that can be used to show the various ways FirstNet can be used by the stakeholders to improve the way they perform their day to day jobs.

We estimate the video to be 15 minutes, at an estimated cost of \$3,321 per minute based on market research received from a local video production company, the video will cost approximately \$49,815. This will include planning, filming, editing, travel, and production costs associated with the video.

Legal:

We anticipate that we will need to have legal review of the marketing and video contracts. Based on the current rates of our legal support, the estimate is at \$425 per hour, and we budgeted for 40 hours, for a total of \$17,000.

Project Management:

UCA was without a SWIC for the first year of the grant, and has been in need of assistance in managing aspects of the FIRSTNET project. UCA has and will continue to use a legal firm to assist in keeping up with and completing the requested tasks. UCA has budgeted 150 hours at \$495 per hour = \$74,250.

Utah Automated Graphic Reference Center (AGRC):

UCA plans to use the services of the AGRC to modify the baseline broadband coverage maps from FirstNet. AGRC will compare the data from FirstNet with AGRC collected

data to identify gaps in the baseline coverage maps to depict the actual/desired coverage for Utah. We estimate them to spend 600 hours at \$73/hour = \$43,800.

AGRC will also develop static map-based materials that support outreach efforts to develop the plan document itself, and to communicate the plan as adopted by the Governor. We estimate that AGRC will work on the project for the remaining 28 mo in the grant period $\times 90\text{hrs}/\text{mo} \times \$73/\text{hour} = \$183,960$

Data Gathering:

UCA plans to use the services of a research group named Strata who will contact each of the public safety entities in follow up to the letter and help them understand the survey and gather information needed to complete the survey.

While Strata is engaging the entities in the above phone calls, UCA will ask them to also gather Volunteer hours from agencies used to complete a Data Collection Volunteer Document with each agency to document the volunteer hours spent in the data collection and survey process.

The broadband subcommittee will work with the Strata research group to analyze the collected data for submission to FirstNet.

UCA estimates that Strata will contact 600 agencies and spend approximately 3 hours working with each of the agencies in helping them through this process. This equates to $1800\text{ hours} \times \$45/\text{hr} = \$81,000$.

Web Site Updates:

UCA anticipates contracting with a web developer during this time to add pages to the UCA website describing FirstNet and providing updates to FirstNet activities in Utah. Links to these web pages will be distributed as part of our outreach and education efforts. We estimate that we will use 120 hours in at $\$95/\text{hour} = \$11,400$.

Grand total for Contractual - \$676,105.

Other

Cell phone:

UCA currently pays \$65 per month for basic service on a cell phone. Based on this rate we estimate cell phone costs for the personnel assigned to this grants to be \$4,368.

SWIC - $\$65 \times 32\text{ months} \times 90\% = \1872 .

SWIC Assistant - $\$65 \times 26\text{ months} \times 100\% = \1690 .

Tribal Outreach - $\$65 \times 26\text{ months} \times 100\% = \1690 .

UCA Director - $\$65 \times 39\text{ months} \times 20\% = \507 .

UCA Operations Manager - $\$65 \times 39 \text{ months} \times 10\% = \253.50 .

FirstNet Consultation Meetings:

We anticipate having six FirstNet Consultation Meetings with approximately 50 people in attendance. The cost to host these meetings is estimated at \$3,184 each.

Conference Center Room Fee - \$500

Food and Beverage Service - $\$44 \times 50 \text{ people} = \$2,200$

Gratuities on Food and Beverage - $\$2,200 \times 22\% = \484

Cost for 6 meetings - \$19,104

Association Conference Registration Fees:

We estimate that the average conference registration fee is \$400. $6 \text{ people} \times 12 \text{ conferences} \times \$400 = \$28,800$.

State Broadband Summit Workshop:

The cost to host the State Broadband Summit Workshop is estimated at \$4,050. We anticipate 100 people to attend.

Conference Center Room Fee - \$1,000

Food and Beverage Service - $\$25 \times 100 \text{ people} = \$2,500$

Gratuities on Food and Beverage - $\$2,500 \times 22\% = \550

Regional Meetings:

UCA plans to hold four regional meetings to meet personally with each of the agencies to answer any questions and help complete any survey's that haven't been completed. The meetings are planned to be in Salt Lake, Richfield, Cedar and Price. The cost to host each of these meetings is \$2,582.50.

Facility Room Fee - \$600

Food and Beverage Service - $\$25 \times 65 \text{ people} = \$1,625$

Gratuities on Food and Beverage - $\$1,625 \times 22\% = \357.50

Cost for 4 meetings - \$10,330

Educational Seminars:

UCA will hold 6 outreach and education seminars located throughout the state in which the educational video and brochures will be presented, along with the data gathering Report. The cost to host each of these seminars is \$1820.

Facility Room Fee - \$600

Food and Beverage Service - $\$25 \times 40 \text{ people} = \$1,000$

Gratuities on Food and Beverage - $\$1,000 \times 22\% = \220
Cost for 6 seminars - \$10,920

In-kind Volunteer Hours:

We estimate a total of \$532,590 of donated hour from the various meetings being held for the 39 months of the grant period. A portion of these hours will be used as matching dollars for the grant.

FirstNet Consultation Meeting

We estimate \$96,000 in donated hours from the local representatives that attend the FirstNet Consultation Meetings. It is anticipated that 50 people will be in attendance, and that the meeting should last approximately 8 hours. We estimate the average wage to be \$40 an hour. $50 \text{ attendees} \times 8 \text{ hour meetings} \times 6 \text{ meetings} \times \$40 = \$96,000$.

State Broadband Summit Workshop

We estimate \$32,000 in donated hours from the local representatives that attend the State Broadband Summit Workshop. It is anticipated that 100 people will be in attendance, and that the meeting should last approximately 8 hours. We estimate the average wage to be \$40 an hour. $100 \text{ attendees} \times 8 \text{ hour meetings} \times \$40 = \$32,000$.

Broadband Subcommittee Meetings

We estimate \$65,520 in donated hours from the local representatives that serve on UCA's Broadband Subcommittee. There are 21 eligible members who attend monthly meetings that last approximately 2 hours. We estimate the average wage to be \$40 an hour. $21 \text{ members} \times 2 \text{ hour meetings} \times 39 \text{ meetings} \times \$40 = \$65,520$.

UCA Board Meetings

We estimate \$48,750 in donated hours from the members of our UCA Board. There are 25 members who attend monthly meetings where at least 1 hour will be spent discussing the NPSBN. We estimate their average wage to be \$50 an hour. $25 \text{ members} \times 1 \text{ hour meetings} \times 39 \text{ meetings} \times \$50 = \$48,750$.

Data Gathering/Survey Completion:

There are approximately 600 Public Safety agencies in the State of Utah. We will be asking each of these agencies to gather data and complete the survey using the Mobile Data Survey Tool. We estimate that each entity will spend a minimum of 10 hours in this effort. We estimate the average wage to be \$40 an hour. $600 \text{ agencies} \times 10 \text{ hours} \times \$40 = \$240,000$.

Regional Meetings:

We estimate \$39,040 in donated hours from the Broadband Subcommittee members and the local representatives that attend the Regional Meetings. There are 21 eligible committee members and we estimate 40 local representative to attend each of the meetings, and the meetings are expected to last 4 hours each. We estimate the average wage to be \$40 an hour. $61 \text{ attendees} \times 4 \text{ hour meetings} \times 4 \text{ meetings} \times \$40 = \$39,040$.

Education Seminars:

We estimate \$38,400 in donated hours from the local representatives that attend the Education Seminars. We estimate 40 local representatives to attend each of the meetings, and the meetings are expected to last 4 hours each. We estimate the average wage to be \$40 an hour. $40 \text{ attendees} \times 4 \text{ hour meetings} \times 6 \text{ meetings} \times \$40 = \$38,400$.

Grand total for Other - \$638,926.50.

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	11.549	\$ 1,770,378.80	\$ 419,457.23	\$	\$	\$ 2,189,836.03
2.						
3.						
4.						
5. Totals		\$ 1,770,378.80	\$ 419,457.23	\$	\$	\$ 2,189,836.03

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) State and Local Implementation Grant	(2)	(3)	(4)	
a. Personnel	\$ 428,133.16	\$ 207,504.00	\$	\$	\$ 635,637.16
b. Fringe Benefits	205,075.78	99,394.42			304,470.20
c. Travel	269,980.00				269,980.00
d. Equipment					
e. Supplies	111,868.36				111,868.36
f. Contractual	676,105.00				676,105.00
g. Construction					
h. Other	79,216.50	112,558.91			191,775.41
i. Total Direct Charges (sum of 6a-6h)	1,770,378.80	419,457.23			\$ 2,189,836.03
j. Indirect Charges	0.00				\$
k. TOTALS (sum of 6i and 6j)	\$ 1,770,378.80	\$ 419,457.23	\$	\$	\$ 2,189,836.03
7. Program Income	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. <input style="width: 90%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%; text-align: right; value: 306,898.42;" type="text"/>	\$ <input style="width: 80%; text-align: right; value: 112,558.81;" type="text"/>	\$ <input style="width: 80%; text-align: right; value: 419,457.23;" type="text"/>	
9. <input style="width: 90%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	
10. <input style="width: 90%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	
11. <input style="width: 90%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	
12. TOTAL (sum of lines 8-11)	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%; text-align: right; value: 306,898.42;" type="text"/>	\$ <input style="width: 80%; text-align: right; value: 112,558.81;" type="text"/>	\$ <input style="width: 80%; text-align: right; value: 419,457.23;" type="text"/>	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>
14. Non-Federal	\$ <input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>
15. TOTAL (sum of lines 13 and 14)	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" 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. <input style="width: 90%; text-align: left; value: Phase One;" type="text"/>	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>	
17. <input style="width: 90%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	
18. <input style="width: 90%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	
19. <input style="width: 90%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	
20. TOTAL (sum of lines 16 - 19)	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: <input style="width: 80%;" type="text"/>		22. Indirect Charges: <input style="width: 80%;" type="text"/>			
23. Remarks: <input style="width: 80%; text-align: left; value: Revised 6/10/2013;" type="text"/>					

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Utah Communications Authority
Revised Response to Question 14
7/23/15

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.

Data Collection Plan

- 1) The broadband subcommittee will prepare a letter for all public safety entities in Utah explaining the first four data collection elements required by FirstNet; Coverage, Users and Their Operational Areas, Capacity Planning, and Current Providers/Procurement. The letter will point the agencies to the public safety tools website and instruct them how to use the Mobile Data Survey Tool (MDST) to answer a set of questions designed to collect the required data. This letter will be distributed the last week of July 2015.
- 2) UCA plans to use the services of a research group named Strata who will contact each of the public safety entities in follow up to the letter and help them understand the survey and gather information needed to complete the survey. The follow-up calls will take place the third week in August 2015.
- 3) UCA plans to hold four regional meetings to meet personally with each of the agencies to answer any questions and help complete any survey's that haven't been completed. The meetings are planned to be in Salt Lake, Richfield, Cedar and Price. These meetings are tentatively scheduled for the first and second week of September 2015.
- 4) UCA plans to use the services of the states Automated Graphic Reference Center (AGRC) to modify the baseline broadband coverage maps from FirstNet. AGRC will compare the data from FirstNet with AGRC collected data to identify gaps in the baseline coverage maps to depict the actual/desired coverage for Utah. This will be completed by the end of August 2015.
- 5) The broadband subcommittee will work with the Strata research group to analyze the collected data for submission to FirstNet by the Sept 30th, 2015 deadline.
- 6) The broadband subcommittee will then begin working on the 5th and final data collection element, which is to document the review process for reviewing the final state plan before submission to the governor. The committee will identify any potential barriers/issues that FirstNet should be aware of. This written plan of review is due to FirstNet by December 31st, 2015.
- 7) FirstNet has stated that it will take all of 2016 for them to complete the second round of state consultations in which they will discuss and finalize the states plans. While we wait for FirstNet to complete the state plan, UCA will continue outreach and education efforts by hosting 6 seminars over the course of 2016.
- 8) We also anticipate contracting with a web developer during this time to add pages to the UCA website describing FirstNet and providing updates to FirstNet activities in Utah. Links to these web pages will be distributed as part of our outreach and education efforts.
- 9) At the end of 2016, when we have received the state plan from FirstNet, the broadband subcommittee will evaluate and finalize the plan in preparation for submission to the Governor by early 2017.