

**BUDGET INFORMATION - Non-Construction Programs**

**SECTION A BUDGET SUMMARY**

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		Total (g)
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	
1. ARRA SBDD for UT	11.558	\$	\$	\$ 2,044,442.00	\$ 511,111.00	\$ 2,555,553.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 2,044,442.00	\$ 511,111.00	\$ 2,555,553.00

**SECTION B BUDGET CATEGORIES**

Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY			Total (5)
	(1)	(2)	(3)	
a. Personnel	\$ 857,694.00	\$	\$	\$ 857,694.00
b. Fringe Benefits				0.00
c. Travel	87,048.00			87,048.00
d. Equipment				0.00
e. Supplies	76,000.00			76,000.00
f. Contractual	1,090,000.00			1,090,000.00
g. Construction				0.00
h. Other	444,811.00			444,811.00
i. Total Direct Charges (sum of 6a-6h)	2,555,553.00	0.00	0.00	2,555,553.00
j. Indirect Charges				0.00
k. TOTALS (sum of 6i and 6j)	\$ 2,555,553.00	\$ 0.00	\$ 0.00	\$ 2,555,553.00

7. Program Income	\$	\$	\$	\$	0.00
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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. ARRA SBDD UT	\$ 511,111.00	\$	\$	\$	511,111.00
9.					0.00
10.					0.00
11.					0.00
12. TOTAL (sum of lines 8-11)	\$ 511,111.00	\$ 0.00	\$ 0.00	\$	511,111.00

SECTION D - FORECASTED CASH NEEDS				
Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
\$ 1,444,142.00	\$ 127,052.00	\$ 426,950.00	\$ 442,070.00	\$ 448,070.00
14. Non-Federal	0.00			
15. TOTAL (sum of lines 13 and 14)	\$ 1,444,142.00	\$ 426,950.00	\$ 442,070.00	\$ 448,070.00

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. ARRA SBDD UT	\$ 306,100.00	\$ 173,600.00	\$ 120,600.00	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16-19)	\$ 306,100.00	\$ 173,600.00	\$ 120,600.00	\$ 0.00

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges:	22. Indirect Charges:
Personnel contains salary & benefits -- assume ave. 70% salary, 30% benefits	

23. Remarks: 1) "Personnel" includes. \$80K In-Kind match; 2) "Other" incl. cell & desk phone, newspaper add, Dept. of Human Res. & IT monthly charges (\$13,700). & statewide geospatial infrastructure/data layers used as In-Kind Match (\$431,111); 2) Section C-all non-fed. resources are In-Kind Match

**National Telecommunications and Information Administration  
State Broadband Data and Development Grant Program  
Opportunity #0660-ZA29**

**Utah Broadband Mapping, Analysis, and Planning Project In-Kind Match Update**

**Grantee:**                   **Utah Public Service Commission  
160 East 300 South, Fourth Floor  
Salt Lake City, Utah 84111  
801-530-6713**

**Subject:**                   **Revised Documentation of Matching Funds as Requested by NTIA in  
Award Notice 49-50-M09054, Condition #9.**

Date:                         February 3, 2010  
Award Number:             49-50-M09054  
Funding Approved:        \$2,044,442  
In-Kind Match:            \$ 511,111  
Total Project Cost:        \$2,555,553  
Organization type:        State Government Agency  
Associated Attachment:   Standard Form 424A

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**Points of Contact:**

Carol Revelt	John Harvey	Julie Orchard
Utility Technical Consultant	Telecom Tech. Consultant	Commission Administrator
801-530-68711	801-530-6781	801-530-6716
<a href="mailto:crevelt@utah.gov">crevelt@utah.gov</a>	<a href="mailto:jsharvey@utah.gov">jsharvey@utah.gov</a>	<a href="mailto:jorchard@utah.gov">jorchard@utah.gov</a>

**Project Name: Utah Broadband Mapping, Analysis, and Planning Project (UBMAPP)**

In-kind Contribution for Broadband Mapping and Project Management -- Minimum contribution total: \$511,111.

The in-kind contribution for Utah will be based on a combination of resources: Allocated donated labor costs from state agencies including the Public Service Commission (“PSC”), the Automated Geographic Reference Center (“AGRC”) of the Department of Technology Services (“DTS”), and the Governor’s Office of Economic Development (“GOED”) time, computer hardware and geospatial software, and data from the State Geographic Information Database. It is anticipated that the state in-kind match will exceed the minimum based upon the following:

- **Labor:** In-kind matching funds of approximately **\$80,000** (estimated 1,600 hours at an average rate of \$50/hour) will be derived from multiple entities in the form of donated labor from various employees of the PSC, GOED, DTS, and AGRC. All donated labor, contributed as an in-kind contribution at an employee’s respective salary and benefit rate, will be carefully tracked and reported as part of the overall project management function. In-kind labor includes preparation of any Request for Proposal’s associated with the Broadband Mapping and Planning Grant (even if the

work commenced prior to NTIA signing the award on January 4, 2010) and all work on the project commencing with NTIA's signing of the award on January 4, 2010. The in-kind match does not include work on the grant application itself.

- **Geospatial Infrastructure and State-Wide Data Layers:** These valuable resources will represent approximately \$431,111 of the required \$511,111 in-kind match for the Broadband Mapping and Planning Project.

- **Geospatial Infrastructure:** The enterprise geospatial infrastructure (which includes servers, database software, geospatial software for both desktop analysis and web applications) to be used on the project represents an in-kind match of approximately \$46,000. The in-kind cost is based on actual software maintenance costs that will be incurred for the Geographic Information System ("GIS") software that will be used by AGRC staff throughout the project.
- **State-Wide Data Layers:** Use of other statewide data layers is essential for the analysis and presentation of broadband information. The availability and use of these layers represents an in-kind contribution of a minimum of \$385,111 and will consist of a combination of the following, as necessary:

**Data layers and estimated value:**

- 1) Over the past five years the State has invested \$1.5 million in building accurate roads data and address data as part of the effort to support the E911 program. This data represents the most current and accurate address range and street data available. The State's planned cost for enhancing and updating this data for the State's Fiscal Year 2010 is \$300,000 which we propose is a good estimate of the in-kind value for this data. This figure is likely to be much higher as a similar funding level is anticipated for the subsequent four years of the grant period. This data will be used for broadband data location, verification, and mapping support.
- 2) State-wide aerial photography, composed of 1-meter and 1-foot resolutions (2009), was made available within the State on October 1, 2009. This newly acquired data will be invaluable for locating addresses, facilities, and infrastructure. The overall cost of this project was approximately \$500,000. The State and local governments' expenditure toward this acquisition was \$242,000. The State and local governments' portions of the overall acquisition cost is used to estimate value.

**Cancino, Jannet L.**

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**From:** Anne Neville [ANeville@ntia.doc.gov]  
**Sent:** Sunday, February 07, 2010 6:06 PM  
**To:** Cancino, Jannet L.; probinso@doc.gov  
**Subject:** FW: Grant Conditions #9 -- Award No. 49-50-M09054  
**Attachments:** 2010 February 3 SF 424.pdf; 2010 February 3 Revised In-Kind Match Information.doc

**Categories:** Red Category

Jannet and Percy,

Attached is Colorado's revised matching costs. I believe that these meet our requirements. While they do not provide calculations for the data sets, they describe the total value and explain that they are only counting a small portion of this as in-kind. I believe this is sufficient because the address file is reported at 16% of total value and the aerial cost that is being counted is the contribution from local governments, who would normally charge for such data.

Please let me know if you think this is sufficient.

Best,

Anne

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**From:** Carol Revelt [crevelt@utah.gov]  
**Sent:** Wednesday, February 03, 2010 6:37 PM  
**To:** husai.rahman@nist.gov; joyce.brigham@nist.gov; Anne Neville  
**Cc:** Bert Granberg; Greg Hartley; John Harvey; Sophia DiCaro  
**Subject:** Grant Conditions #9 -- Award No. 49-50-M09054

Dear Anne, Joyce, and Husai:

As required by grant condition #9 of Utah's Broadband Mapping and Planning Project Award No. 49-50-M09054, I am attaching a copy of SF424 for the project and revised documentation of matching funds for the project.

Please don't hesitate to contact me if you have questions regarding either of these documents.

Carol Revelt  
Utility Technical Consultant  
Utah Public Service Commission  
801-530-6711

**BUDGET INFORMATION - Non-Construction Programs**

SECTION A - BUDGET SUMMARY						
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		Total (g)
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	
1. ARRA SBDD for UT	11.557	\$	\$	\$ 2,044,442.00	\$ 511,111.00	\$ 2,555,553.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$	\$ 0.00	\$ 2,044,442.00	\$ 511,111.00	\$ 2,555,553.00
SECTION B - BUDGET CATEGORIES						
GRANT PROGRAM, FUNCTION OR ACTIVITY						
Object Class Categories	(1)	(2)	(3)	(4)	(5)	Total (e)
a. Personnel	\$	\$ 600,386.00	\$	\$	\$	600,386.00
b. Fringe Benefits		257,308.00				257,308.00
c. Travel		87,048.00				87,048.00
d. Equipment						0.00
e. Supplies		76,000.00				76,000.00
f. Contractual		1,090,000.00				1,090,000.00
g. Construction		13,700.00				13,700.00
h. Other		431,111.00				431,111.00
i. Total Direct Charges (sum of 6a-6h)		2,555,553.00	0.00	0.00	0.00	2,555,553.00
j. Indirect Charges						0.00
k. TOTALS (sum of 6i and 6j)	\$	\$ 2,555,553.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,555,553.00
7. Program Income	\$	\$	\$	\$	\$	\$ 0.00

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**SECTION C - NON-FEDERAL RESOURCES**

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. ARRA SBDD UT	\$ 511,111.00	\$	\$	\$	511,111.00
9.					0.00
10.					0.00
11.					0.00
12. TOTAL (sum of lines 8-11)	\$ 511,111.00	\$ 0.00	\$ 0.00	\$	511,111.00

**SECTION D - FORECASTED CASH NEEDS**

(a) Grant Program	Total for 1st Year			
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 1,444,142.00	\$ 426,950.00	\$ 442,070.00	\$ 448,070.00
14. Non-Federal	0.00			
15. TOTAL (sum of lines 13 and 14)	\$ 1,444,142.00	\$ 426,950.00	\$ 442,070.00	\$ 448,070.00

**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. ARRA SBDD UT	\$ 306,100.00	\$ 173,600.00	\$ 120,600.00	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16-19)	\$ 306,100.00	\$ 173,600.00	\$ 120,600.00	\$ 0.00

**SECTION F - OTHER BUDGET INFORMATION**

21. Direct Charges:  
 Total salary is broken out as follows: Personnel = 70%, Fringe Benefits = 30%.  
 22. Indirect Charges:

23. Remarks: 1) "Other" includes cell phone, desk phone, Department of Human Resources and IT monthly charges, and statewide geospatial infrastructure and data layers used as In-Kind Match; 2) Section C -- all non-federal resources are in-kind match.

AGRC Detailed Budget

Contractor 1 for data acquisition currently unknown									
TOTAL BUDGET			\$530,000						\$530,000
Contractor 2 - Utah Interactive for Web-Site Development									
TOTAL BUDGET			\$40,000						\$40,000
Contractor 3 - Data Management Portal Development and Crowd Sourcing Application - Currently Unknown									
TOTAL BUDGET								\$230,000	\$230,000
Contractor 4 - Local Government Activity-Based Contracts for Data Verification (to Counties and Tribal Governments)									
TOTAL BUDGET								\$200,000	\$200,000
* This is an estimated cost and will be updated upon approval by NTIA of Project approach and rebidding the RFP.									
** This is an estimated cost and will be updated based upon a firm bid from Utah Interactive, the states designated website development contractor.									
*** This is an estimated cost and will be updated based upon a bid from a new RFP.									
**** This estimated cost reflects the cost AGRC has incurred for previous county contracts for similar levels of effort. The county contracts are activity-based (lump sum payment for certain deliverables).									
Project Manager									
75	\$5,475	25	\$1,625	3	\$558				
100	\$7,300	100	\$7,300	3	\$558				
Application and Web Service Development Manager									
1370	\$100,010	208	\$15,184	2	\$372				
ArcGIS technical staff									
		1700	\$124,100						\$266,575
ArcGIS programming staff and DBA									
1545	\$112,785	2033	\$148,409		\$3,348				
TOTAL HOURS AND BUDGET									
* AGRC's rate \$73 is established in State Statute; rate includes salary, benefits and overhead									
** Note: State of Utah Travel per diem									
Hotel state rate \$70 - \$90 plus tax (actual rate is dependent upon location within the state).									
Per diem food - \$38									
Car rental including gas - approx. \$70/day									
Average Daily travel rate = \$90 + \$38 + \$70 = \$198/day									
Limited Term Employee hired by GOED for Outreach Activities									
1040	\$62,400			60	\$11,160				\$73,560
1040	\$62,400				\$11,160				
TOTAL HOURS AND BUDGET									
* This is a new hire under recruitment. Rate is based on comparable positions. This rate include the cost of employee benefits.									
** Equipment and Supplies in Planning Budget									
*** Note: State of Utah Travel per diem									
Hotel state rate \$70 - \$90 plus tax (actual rate is dependent upon location within the state).									
Per diem food - \$38									
Car rental including gas - approx. \$70/day									
Average Daily travel rate = \$90 + \$38 + \$70 = \$198/day									
Financial Auditing by Utah Department of Finance									
60	\$6,000				\$0				\$6,000
60	\$6,000				\$0				
TOTAL HOURS AND BUDGET									



AGRC Detailed Budget

Contractor 1 for data acquisition currently unknown									
TOTAL BUDGET				\$70,000			\$20,000		\$90,000
Contractor 2 - Utah Interactive for Web-Site Development									
TOTAL BUDGET									\$0
Contractor 3 - Data Management Portal Development and Crowd Sourcing Application -- Currently Unknown									
TOTAL BUDGET									\$0
Contractor 4 -- Local Government Activity-Based Contracts for Data Verification									
TOTAL BUDGET									\$0
* This is an estimated cost and will be updated upon approval by NTIA of Project approach and rebidding the RFP.									
** This is an estimated cost and will be updated based upon a firm bid from Utah Interactive, the states designated website development contractor.									
***This is an estimated cost and will be updated based upon a bid from a new RFP.									
Project Manager									
	20	\$1,460	10	\$730			\$0		\$0
SGID Manager	50	\$3,650	50	\$3,650			\$0		\$0
Application and Web Service Development Manager	100	\$7,300	100	\$7,300			\$0		\$0
ArcGIS technical staff	220	\$16,060	50	\$3,650			\$0		\$0
ArcGIS programming staff and DBA (4)	290	\$21,170	210	\$15,330			\$0		\$36,710
TOTAL HOURS BUDGET									
* AGRC's rate \$73 is established in State Statute; rate includes salary, benefits and overhead									
**Note: State of Utah Travel per/diem									
Hotel state rate \$70 - \$90 plus tax (actual rate is dependent upon location within the state).									
Per diem food - \$36									
Car rental including gas - approx. \$70/day									
Average Daily travel rate = \$60 + \$36 + \$70 = \$166/day									
Limited Term Employees hired by GOED for Outreach Activities									
	1040	\$62,400					60	\$11,160	\$73,560
TOTAL HOURS AND BUDGET	1040	\$62,400		\$0				\$11,160	
* This is a new hire under recruitment. Rate is based on comparable positions. This rate include the cost of employee benefits.									
**Equipment and Supplies In Planning Budget									
***Note: State of Utah Travel per/diem									
Hotel state rate \$70 - \$90 plus tax (actual rate is dependent upon location within the state).									
Per diem food - \$36									
Car rental including gas - approx. \$70/day									
Average Daily travel rate = \$60 + \$36 + \$70 = \$166/day									
Financial Auditing by Utah Department of Finance									
	60	\$6,000						\$0	\$6,000
TOTAL HOURS AND BUDGET	60	\$6,000						\$0	\$6,000

AGRC Detailed Budget

Broadband  
Mapping Project  
Outreach to  
Providers and  
Users within the  
state, and local  
officials

GOED Staff	Hours	Rate \$60/hr	Equipment and Supplies	Number of days of travel	Travel** Rate = \$186/day	Total Budget
Limited Term Employee hired by GOED for Outreach Activities	1040	\$62,400		60	\$11,160	
Incremental Hr Expense			\$600			
Cell Phone			\$1,200			
Laptop			\$2,000			
Materials and Supplies			\$500			
Media Materials			\$20,000			
Monthly Computer charge			\$1,080			
Monthly Desk Telephone Charge			\$600			
Newspaper Advertisement in Classified Section			\$500			
<b>TOTAL HOURS AND BUDGET</b>	1040	\$62,400	\$26,480		\$11,160	\$100,040

\* This is a new hire under recruitment. Rate is based on comparable positions. This rate include the cost of employee benefits.

\*\*Note: State of Utah Travel per/diem  
Hotel state rate \$70 - \$90 plus tax (actual rate is dependent upon location within the state).

Per diem food - \$36

Car rental including gas - approx. \$70/day

Average Daily travel rate = \$80 + \$36 + \$70 = \$186/day

AGRC Detailed Budget

Broadband  
Mapping Project  
Outreach to  
Providers and  
Users within the  
state, and local  
officials

GOED Staff	Hours	Rate \$60/hr	Equipment and Supplies	Number of days of travel	Travel** Rate = \$186/day	Total Budget
Limited Term Employee hired by GOED for Outreach Activities	1040	\$62,400		60	\$11,160	
Incremental Hr Expense			\$600			
Cell Phone			\$1,200			
Laptop						
Materials and Supplies			\$500			
Media Materials			\$22,500			
Monthly Computer charge			\$1,080			
Monthly Desk Telephone Charge			\$600			
<b>TOTAL HOURS AND BUDGET</b>	1040	\$62,400	\$26,480		\$11,160	\$100,040

\* This is a new hire under recruitment. Rate is based on comparable positions. This rate include the cost of employee benefits.

\*\*Note: State of Utah Travel per/diem  
Hotel state rate \$70 - \$90 plus tax (actual rate is dependent upon location within the state).

Per diem food - \$36

Car rental including gas - approx. \$70/day

Average Daily travel rate = \$80 + \$36 + \$70 = \$186/day

AGRC Detailed Budget

Broadband Mapping Project Outreach to Providers and Users within the state, and local officials

Planning Staff	Hours	*Rate \$60/hr	Equipment and Supplies	Number of days of travel	Travel** Rate = \$186/day	Total Budget
Limited Term Employee hired by GOED for Outreach Activities	2080	\$124,800		120	\$22,320	
Incremental Hr Expense			\$600			
Cell Phone			\$1,200			
Laptop						
Materials and Supplies			\$500			
Media Materials			\$22,500			
Monthly Computer charge			\$1,080			
Monthly Desk Telephone Charge			\$600			
<b>TOTAL HOURS AND BUDGET</b>	2080	\$124,800	\$26,480		\$22,320	\$173,600

\* This is a new hire under recruitment. Rate is based on comparable positions. This rate include the cost of employee benefits.

\*\*Note: State of Utah Travel per/diem Hotel state rate \$70 - \$90 plus tax (actual rate is dependent upon location within the state).

Per diem food - \$36

Car rental including gas - approx. \$70/day

Average Daily travel rate = \$80 + \$36 + \$70 = \$186/day

Source: State of Utah Department of Information Technology

