

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

06-50-M09001

4. Report Date (MM/DD/YYYY)

03-07-2012

1. Recipient Name

CA Public Utilities Commission

6. Designated Entity On Behalf Of:

N/A

3. Street Address

505 Van Ness Avenue,

8. Final Report?

Yes

No

9. Report Frequency

Quarterly

Semi Annual

Annual

Final

5. City, State, Zip Code

San Francisco, CA 94102

7. Project / Grant Period
Start Date: (MM/DD/YYYY)

10-01-2009

7a. End Date: (MM/DD/YYYY)

09-30-2014

7b. Reporting Period End Date:

03-31-2012

9a. If Other, please describe:

N/A

10. Broadband Mapping

10a. Provider Table

Number of Providers Identified	Number of Providers Contacted	Number of Agreements Reached for Data Sharing	Number of Partial Data Sets Received	Number of Complete Data Sets	Number of Data Sets Verified
245	245	75	0	75	75

10b. Are you submitting the required PROVIDER DATA by using the Excel spreadsheet provided by the SBDD grants office? Yes No

10c. Have you encountered challenges with any providers that indicate they may refuse to participate in this project? Yes No

10d. If so, describe the discussions to date with each of these providers and the current status

While they only represent a tiny fraction of total internet connections in the state, WISP-provided coverage areas have sometimes proven difficult to validate due to lack of clarity about provider-supplied radio parameters. We have made significant progress in developing our relationship with the WISP community, and our validation methods have improved significantly since the first round.

10e. If you are collecting data through other means (e.g. data extraction, extrapolation, etc), please describe your progress to date and the relevant activities to be undertaken in the future

We continue to make adjustments to AT&T data based on distance from nearest serving wire center since AT&T still submits speed data at the county level rather than census block level.

10f. Please describe the verification activities you plan to implement

The mobile application being developed by CSU Monterey Bay has completed beta testing. We have hired testers to cover 1,200 points across the state, including over 120 points planned for tribal lands. Testing is scheduled to begin May 7 and continue for a month. We have also provided the beta version to a limited group of CASF (California Advanced Services Fund) Consortia grantee members.

10g. Have you initiated verification activities? Yes No

10h. If yes, please describe the status of your activities

Some verification/validation performed on Round 5 data this quarter, but no changes to prior methods.

10i. If verification activities have not been initiated please provide a projected time line for beginning and completing such activities

Round 5 verification has begun and will continue through the end of May.

Staffing

10j. How many jobs have been created or retained as a result of this project?

12.12

10k. Is the project currently fully staffed? Yes No

10l. If no, please explain how any lack of staffing may impact the project's time line and when the project will be fully staffed

In January 2012, we hired a Regulatory Analyst. We expect to hire two (2) Regulatory Analysts and one (1) Staff Services analyst in the upcoming quarter.

10m. When fully staffed, how many full-time equivalent (FTE) jobs do you expect to create or retain as a result of this project?

14

10n. Staffing Table

Job Title	FTE %	Date of Hire
Assistant Information Systems Analyst (Specialist) CPUC	100	06/10/2010
Assistant Information Systems Analyst (Specialist) CPUC	100	06/10/2010
Research Analyst (GIS) CPUC	100	07/30/2010
Research Analyst (GIS) CPUC	100	02/15/2010
Financial Examiner CPUC	9	07/01/2010
Program Manager (Planning) Chico State University, Chico Research Foundation (Chico)	30	04/01/2010
Project Manager/Trainer (Planning) Chico	100	04/01/2010
Project Manager/Trainer (Planning) Chico	49	04/01/2010
Planning Analyst (Planning) Chico	43	04/01/2010
Programmer (Planning) Chico	100	04/01/2010
Programmer (Planning) Chico	33	04/01/2010
Project Manager/Trainer (Mapping) Chico	29	04/01/2010
GIS Analyst (Mapping) Chico	95	04/01/2010
GIS Assistant (Mapping) Chico	54	04/01/2010
Programmer (Mapping) Chico	31	04/01/2010
Associate Professor California State University, Monterey Bay (CSUMB)	19	07/15/2011
Assistant Professor CSUMB	20	07/15/2011
Technical Coordinator CSUMB	89	07/15/2011
Program Coordinator CSUMB	19	07/15/2011
Student Assistant CSUMB	15	07/15/2011
Student Assistant CSUMB	31	07/15/2011
Student Assistant CSUMB	39	07/15/2011
Student Assistant CSUMB	7	07/15/2011

Add Row

Remove Row

Sub Contracts

10o. Subcontracts Table

Name of Subcontractor	Purpose of Subcontract	RFP Issued (Y/N)	Contract Executed (Y/N)	Start Date	End Date	Federal Funds	In-Kind Funds

California State University, (CSU) Chico Research Foundation	To undertake the data verification tasks and use the GIS expertise	N	Y	04/01/2010	10/01/2014	1,362,927	50,000
CSU Chico Research Foundation	To manage the planning study for sustainable broadband adoption: promotion and awareness.	N	Y	04/01/2010	10/01/2014	500,000	0
CSU Chico Research Foundation	Perform web hosting services, conduct outreach and technical support services to Native American communities, and perform Field Verification Testing for the wireless application being developed by our agency, CPUC.	N	Y	04/01/2010	10/01/2014	549,313	0
CSU Monterey Bay	Create a fully integrated testing software and database reporting program for proactive measurement of broadband speeds; design a database to store the results of performance testing and a database reporting program to record and update testing results.	N	Y	07/01/2011	10/01/2014	674,273	0

Add Row

Remove Row

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$1,898,128 10q. How much Remains? \$6,083,176

10r. How much matching funds have been expended as of the end of last quarter? \$797,370 10s. How much Remains? \$1,205,680

10t. Budget Worksheet

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Personal Salaries	\$2,009,215	\$1,076,831	\$3,086,046	\$266,347	\$491,475	\$757,822
Personnel Fringe Benefits	\$572,770	\$352,506	\$925,276	\$77,254	\$165,171	\$242,425
Travel	\$190,910	\$0	\$190,910	\$17,585	\$0	\$17,585
Equipment	\$1,757,819	\$62,501	\$1,820,320	\$803,555	\$62,501	\$866,056
Materials / Supplies	\$9,656	\$0	\$9,656	\$0	\$0	\$0
Subcontracts Total	\$3,086,513	\$50,000	\$3,136,513	\$665,000	\$0	\$665,000
Subcontract #1	\$1,362,927	\$50,000	\$1,412,927	\$361,750	\$0	\$361,750
Subcontract #2	\$500,000	\$0	\$500,000	\$303,250	\$0	\$303,250
Subcontract #3	\$549,313	\$0	\$549,313	\$0	\$0	\$0
Subcontract #4	\$674,273	\$0	\$674,273	\$0	\$0	\$0
Subcontract #5	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Other	\$190,220	\$461,212	\$651,432	\$721	\$78,223	\$78,944
Total Direct Costs	\$7,817,103	\$2,003,050	\$9,820,153	\$1,830,462	\$797,370	\$2,627,832
Total Indirect Costs	\$164,201	\$0	\$164,201	\$67,666	\$0	\$67,666
Total Costs	\$7,981,304	\$2,003,050	\$9,984,354	\$1,898,128	\$797,370	\$2,695,498
% Of Total	80	20	100	70	30	100

Hardware / Software

10u. Has the project team purchased the software / hardware described in the application? Yes No

10v. If yes, please list

The CPUC has purchased the software and equipment as listed in Attachments:
Q1 2012 Supplemental Answers Document 10V

10w. Please note any software / hardware that has yet to be purchased and explain why it has not been purchased

Please refer to Attachments:
Q1 2012 Supplemental Answers Document 10W

10x. Has the project team purchased or used any data sets? Yes No

10y. If yes, please list

TeleAtlas Wire Centers, Broadband Scout, State Assessors' Parcel Map, Form 477 data for California.

10z. Are there any additional project milestones or information that has not been included? Yes No

10aa. If yes, please list

We are completing beta testing of our latest version of the California Interactive Broadband Map (version 1.2). We plan to push it live during the week of April 30. This update includes optional visualization layers such as census block, block groups, and tracts; zip codes, Assembly, State Senate, and Congressional districts; tribal lands; served, under-served and un-served layers (combined, fixed, and mobile); There is also a zoom-to feature to help grant applicants quickly hone in on potential grant-eligible areas.

10bb. Please describe any challenge or obstacle that you have encountered and detail the mitigation strategies the project team is employing

We have completed a review of the radio parameters used to model WISP coverage and have made adjustments to coverage radius, receiver sensitivity to more accurately depict coverage areas.

10cc. Please provide any other information that you think would be useful to NTIA as it assesses your Broadband Mapping Project

We have been attending various CASF consortia kickoff meetings around the state (Auburn, Monterey, Palmdale, Sacramento, Oakland) and introducing them to Release 1.2 of the interactive map to CASF consortia grantees and providing them with a URL to the beta site so they can begin using the map prior to it being made publicly available.

11. Broadband Planning

11a. Please describe progress made against all goals, objectives, and milestones detailed in the approved Project Plan. Be sure to include a description of each major activity / milestone that you plan to complete and your current status

Please refer to the Attachments: Q12012 Supplemental Answers Document 11A

11b. Please describe any challenge or obstacle that you have encountered and detail the mitigation strategies the project team is employing

We hired a PURA V to manage the CSU Chico and Monterey Bay contracts and staff the California Broadband Council, however we are still under-staffed and are in the process of hiring a support analyst to assist with logistics, meeting scheduling and administrative support. Due to the time of year, planning and logistics for the Broadband Council meeting have been difficult. We expect the process will improve as new staff and new members become more familiar with the Council and the issues.

11c. Does the Project Team anticipate any changes to the project plan for Broadband Planning? Yes No

11d. If yes, please describe these anticipated changes. Please note that NTIA will need to approve changes to the Project Plan before they can be implemented

N/A

Funding

11e. How much Federal funding has been expended as of the end of the last quarter? \$1,898,128 11f. How much Remains? \$6,083,176

11g. How much matching funds have been expended as of the end of last quarter? \$797,370 11h. How much Remains? \$1,205,680

11i. Planning Worksheet

Personal Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Subcontracts Total	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #1	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #2	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #3	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #4	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #5	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$0	\$0	\$0	\$0	\$0
% Of Total	0	0	0	0	0	0

Additional Planning Information

11j. Are there any additional project milestones or information that has not been included?

N/A

11k. Please describe any challenge or obstacle that you have encountered and detail the mitigation strategies the Project Team is employing

Refer to response to Question 11b.

11I. Please provide any other information that you think would be useful to NTIA as it assesses your Broadband Mapping Project

None.

12. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purpose set forth in the award documents.

12a. Typed or Printed Name and Title of Authorized Certifying Official

Zee Wong

12c. Telephone
(area code, number, and extension)

12d. Email Address

zee.wong@cpuc.ca.gov

12b. Signature of Authorized Certifying Official

Submitted Electronically

12e. Date Report Submitted
(Month, Day, Year)

06-08-2012