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U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

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2. Award Or Grant Number

30-50-M09049

4. Report Date (MM/DD/YYYY)

01-20-2012

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1. Recipient Name MONTANA DEPARTMENT OF COMMERCE	6. Designated Entity On Behalf Of: N/A

3. Street Address 301 South Park Avenue, P.O. Box 200501,	8. Final Report? ○ Yes ● No	9. Report Frequency ● Quarterly ○ Semi Annual ○ Annual ○ Final
5. City, State, Zip Code Helena, MT 59601-6282		

7. Project / Grant Period Start Date: (MM/DD/YYYY) 01-01-2010	7a. End Date: (MM/DD/YYYY) 12-31-2014	7b. Reporting Period End Date: 12-31-2011	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
0	0	0	0	0	0

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

AT&T. Have had phone discussions with AT&T about providing data - however without any NDA they are refusing to provide the State with any data. AT&T is a new provider to the State.

Montana's Constitution imposes unique and extraordinary challenges on companies that wish to protect their confidential and proprietary information from disclosure with State Government. The public's right to know is protected by the Montana Constitution, and this right has been strengthened and delineated by the Montana Supreme Court. The Department's NDA and Affidavit comport very specifically to this right – placing the burden on the owner of the confidential information to specify what documents should be kept from public view. Because of this process the State has had no success in getting any signed NDA's. Despite having no NDA's signed, a significant number of providers, including most the large ones, have provided some data without an NDA.

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

Montana has taken on a vast array of alternatives to collect data by other means and has been successful in collecting the data via alternative measures Here is a list of the data sources we have used:
• Commercial data providers - infrastructure
• Crowd sourced – infrastructure and coverage
• Provider web sites – infrastructure and coverage
• Government records – infrastructure and coverage
• PSC Records - Central offices and Remote terminals / subscriber data and lines
• Web Research
• Field Research
• PSC Office Research
• Using FCC data & other public sources - Form 477 by providers, zip code data
• FAA records
• Proposals submitted to state contracting opportunities by providers

In addition to the above efforts added field verification & improved propagation models will also be done.
Calendar Year 2012 will also see increased efforts with site visits to providers to demonstrate and implement new web-based reporting tool that is planned to be rolled out later in 2012.

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

We have developed a system to quantify "validated" data for the purpose of determining what is suitable for delivery to NTIA. The operational data model maintains reliability and validity codes, together with completeness checks to track which data elements are complete or still in process of refinement. Infrastructure is compared to public data, independent measurements, and telecommunications provider submittals at varying levels of geography. As more data is obtained from providers and systematically

checked against infrastructure points, the reliability and validity progress along the spectrum from 1 (not validated or reliable) to 10 (validated and reliable). Completeness is primarily dependent on provider input, and can be supplemented in many instances with independent measurements. The process is iterative. Our validation methods provides the ability to use general information and iteratively cross check and improve the coverage models as more accurate data is obtained.

10g. Have you initiated verification activities? ⦿Yes ○No

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

Verification has been completed for all data submitted to NTIA

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

N/A

Staffing

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

5.22

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

There is a 1 FTE position available for Capacity Building that is estimated to be filled in year 3 as that part of the program begins.

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

4.0

10n. Staffing Table

Job Title	FTE %	Date of Hire
Broadband Program Manager - State of Montana (1.0 FTE)	100	01/01/2010
Broadband Program Specialist - State of Montana (1.0 FTE)	100	01/01/2010
Project Manager - Tetra Tech (0.49 FTE)	49	01/15/2010
Broadband GIS Mapping Lead - Tetra Tech (1.0 FTE)	100	01/15/2010
Broadband Sr. GIS Analyst - Tetra Tech (1.0 FTE)	100	01/15/2010
Broadband GIS Analyst - Tetra Tech (0.73 FTE)	73	01/15/2010

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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
Tetra Tech EM	Collecting, processing, formatting data, mapping its usage, and providing this data to NTIA. Web Portal Development and Data Verfification.	Y	Y	01/15/2010	12/31/2014	1,975,000	0

Montana ITSD	Data migration to allow data sharing with Montana's Base Map Services, allowing data to be openly shared to public and private entities.	N	Y	07/01/2011	12/31/2014	230,000	0
Christensen Research / Tetra Tech	Conduct a state wide benchmark survey on digital literacy in year 2 with a follow-up survey in year 4 or 5.	N	Y	09/01/2011	12/31/2014	135,000	0
Regional Planning / Regional Nonprofit Agencies	Collection of information from area entities and business to determine the degree of need for expansion of Internet adoption and digital literacy.	N	Y	07/01/2011	12/31/2014	240,000	0
TBD	For consultants, speakers, trainers and other partnerships to assist in the Local/Regional Training as well as the Capacity Building	N	Y	07/01/2011	12/31/2014	400,000	0
TBD	To assist MT with best practices implementation	N	N	07/01/2011	12/31/2014	100,000	0

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Funding

10p. How much Federal funding has been expended as of the end of the last quarter? $1,363,941   10q. How much Remains? $4,720,886

10r. How much matching funds have been expended as of the end of last quarter? $799,011   10s. How much Remains? $723,029

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	$840,500	$211,100	$1,051,600	$48,435	$169,526	$217,961
Personnel Fringe Benefits	$178,750	$111,400	$290,150	$16,284	$43,461	$59,745
Travel	$122,698	$19,914	$142,612	$6,779	$5,685	$12,464
Equipment	$0	$0	$0	$0	$0	$0
Materials / Supplies	$74,858	$8,000	$82,858	$3,098	$9,319	$12,417
Subcontracts Total	$3,080,000	$0	$3,080,000	$1,248,841	$0	$1,248,841
Subcontract #1	$1,975,000	$0	$1,975,000	$955,532	$0	$955,532
Subcontract #2	$230,000	$0	$230,000	$41,597	$0	$41,597
Subcontract #3	$135,000	$0	$135,000	$128,083	$0	$128,083
Subcontract #4	$240,000	$0	$240,000	$73,804	$0	$73,804
Subcontract #5	$500,000	$0	$500,000	$49,825	$0	$49,825
Construction	$0	$0	$0	$0	$0	$0
Other	$1,713,072	$1,141,714	$2,854,786	$19,637	$571,020	$590,657
Total Direct Costs	$6,009,878	$1,492,128	$7,502,006	$1,343,074	$799,011	$2,142,085
Total Indirect Costs	$74,949	$29,912	$104,861	$20,867	$0	$20,867

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Total Costs	$6,084,827	$1,522,040	$7,606,867	$1,363,941	$799,011	$2,162,952
% Of Total	80	20	100	63	37	100

Hardware / Software

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

10v. If yes, please list

N/A

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

N/A

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

10y. If yes, please list

N/A

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

10aa. If yes, please list

N/A

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

State does not have any NDAs with providers due to Montana's open records laws. This poses challenges and obstacles getting accurate data at a detail level. To mitigate this, the state is using a gradient scale for validation/authentication of provider data that is obtained. Future efforts will also go into continual efforts to refine current tools; to utilize public data and validation through these refined measures; as well as continue efforts to work with providers to validate data.

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

N/A

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

* Regional Outreach Meetings: Completed all Regional Meetings across state to disseminate information and data collection on broadband, visited 14 communities traveled over 5,000 miles. Public meetings included local panel of professionals from different industries (healthcare, education, telecom, business etc). Panel Speakers spoke about use of broadband in respective businesses. Meetings also included workshop, allowing for small groups discussions. Panel was from professionals from the local region of the meeting so each panel was local businesses (hospitals, education, government, new businesses etc).
* Coordinated with State Library to assist in promoting Montana State Library BTOP grant and brought in national speakers (Blandin Foundation) through Skype for broadband outreach meetings.
 * Began RFP write-up for Tribal Facilitator to allow for a more specialized approach to address the 7 tribal nations in Montana. Tribal RFP process begun for Tribal Facilitator.
* Updated website to include additional information and to update program information.   Updated and retooled broadband interactive map. Developed Broadband Informational video for distribution.

* Participated in Native American Relations summit to help incorporate/educate some broadband discussions and promote speed test participation.
* Distributed broadband survey to 8,000 residents across Montana with an approximate 38% adjusted return rate.

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

N/A

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? $0   11f. How much Remains? $0

11g. How much matching funds have been expended as of the end of last quarter? $0   11h. How much Remains? $0

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

N/A

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

The state has not drawn down the initial 50% of the grant largely due to the fact that the state was spending at over 100% greater rate of match than required by the grant (last match was 52:48 ratio). The state had to escalate it's percentage of match early in the grant because of state obligations tied to the State cash match. Going forward, that spending will be more in-line with the proper ratio spending.

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 Chad Hultin Broadband Mapping Program Mgr.	12c. Telephone (area code, number, and extension) (406) 841-2875
	12d. Email Address chultin@mt.gov
12b. Signature of Authorized Certifying Official Submitted Electronically	12e. Date Report Submitted (Month, Day, Year) 01-27-2012