

U.S. DEPARTMENT OF COMMERCE

## Performance Progress Report

**2. Award or Grant Number**

49-50-M09054

**4. Report Date (MM/DD/YYYY)**

08-20-2013

**1. Recipient Name**

Utah Public Service Commission

**6. Reporting Period End Date:**

09-30-2013

**3. Street Address**

Heber Wells Building, Fourth Floor, 160 East 300 South,

**5. City, State, Zip Code**

Salt Lake City, UT 84111-2305

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

01-01-2010

**7b. End Date: (MM/DD/YYYY)**

12-31-2014

**8. Designated Entity on Behalf of:**

State of Utah

**9. List the individual projects in your approved project plan**

	Project Type (Data Collection, Capacity Building, Technical Assistance, etc.)	Project Name (if different from Project Type)	Total Federal Funding Amount	Total Federal Funding Amount expended at the end of this reporting period	Percent of Total Federal Funding amount expended
1	Capacity Building	N/A	1,455,123	567,438	39%
2	Data Collection	N/A	2,751,952	1,917,315	70%
3	Address File	N/A	988,950	911,006	92%
4	N/A	N/A	0	0	
5	N/A	N/A	0	0	
6	N/A	N/A	0	0	
			\$5,196,025	\$3,395,759	65%

**10. Personnel**

**10a. If the project is not fully staffed, describe how any lack of staffing may impact the project's timeline and when the project will be fully staffed.**

Governor's Office of Economic Development (GOED): During Quarter 3 2013, on September 3, 2013, GOED's Utah Broadband Project (Project) project manager left the Project to assume a position in the private sector. After a competitive job search, on September 16, 2013, GOED's project coordinator was promoted to project manager. It is anticipated that the project coordinator position will be filled in November of Quarter 4 (Q4) of 2013. Additionally, as specified in Project's January 2013 Proposal to Amend Utah's Existing Approved SBI Planning/Capacity Building Project Detailed Project Plan, the team identified that a project assistant and intern would be hired. The Project Team hired a project assistant who started working on September 9, 2013, to help support the Broadband Capacity Building Project through 2014. In addition, the Project Team hired an intern who will begin work in Q4 2013. The project will be fully staffed in mid Q4 2013 and these changes will not affect the Project's timeline.

Utah Automated Geographic Reference Center (AGRC): Currently, the mapping arm of the Utah Broadband Project (Project) is adequately staffed. As expected and predicted in last quarter's

report, AGRC's FTE count for the Project changed from 6.60 in Q2 to 3.52 in Q3 primarily due to the end of our "all out push" to produce the first release of the statewide address point map layer. With the address point database development portion of the project now in maintenance mode, our FTE count has resettled to a level consistent with recent data submission quarters.  
Note: Staffing table in 10B was completed pursuant to instructions for Question 10B from Quarterly PPR Instructions. Also, employees who worked less than 2 hours (which rounds to an FTE of 0) were listed as an FTE of 1 percent based upon guidance from Utah's NTIA Program Officer.

10b. Staffing Table			
Job Title	FTE %	Project(s) Assigned	Change
GOED Manager Utah Broadband Mapping/Planning Project (this employee left project on 9.3.2013)	71	Capacity Building	No Change
GOED Replacement Manager Utah Broadband Mapping/Planning Project	17	Capacity Building	No Change
GOED Coordinator Utah Broadband Mapping/Planning Project	83	Capacity Building	No Change
GOED Project Assistnat Utah Broadband Mapping/Planning Project	17	Capacity Building	New to Project
AGRC Director	28	Data Collection	No Change
AGRC Data Coordinator	77	Data Collection	No Change
AGRC Data Coordinator	63	Data Collection	No Change
AGRC Data Coordinator	1	Data Collection	No Change
AGRC Software Developer	1	Data Collection	No Change
AGRC Development Manager	4	Data Collection	No Change
AGRC Database Administrator	26	Data Collection	No Change
AGRC GIS Analyst	37	Data Collection	No Change
AGRC Software Developer	7	Data Collection	No Change
AGRC Web Application Developer	1	Data Collection	No Change
AGRC Director	2	Address Project	No Change
AGRC Data Coordinator	3	Address Project	No Change
AGRC Data Coordinator	8	Address Project	No Change
AGRC Development Manager	9	Address Project	No Change
AGRC GIS Analyst	1	Address Project	No Change
AGRC GIS Analyst	7	Address Project	No Change
AGRC GIS Analyst	11	Address Project	No Change
AGRC Software Developer	48	Address Project	No Change
AGRC Cadastral Manager	12	Address Project	No Change
AGRC Web Application Developer	7	Address Project	No Change

		Add Row			Remove Row					
<b>11. Subcontracts</b>										
11a. Subcontracts Table - Include all subcontractors. The totals from this table equal the "Subcontracts Total" from the Program Budget Worksheet (Q. 12, Column 2, 3, and 4)										
Name	Subcontract Purpose	RFP Issued (Y/N)	Contract Executed (Y/N)	Start Date	End Date	Total Federal Funds Allocated	Total Matching Funds Allocated	Project and % Assigned (Example: Data Collection 75)		
International Research Center	Data Collection	Yes	Yes	02/11/2010	12/31/2014	520,000	0	Data Collection	100	
Utah Interactive	Data Collection	Yes	Yes	08/16/2010	12/31/2014	71,000	0	Data Collection	100	
FME/Safe Software	Data Collection	Yes	Yes	01/31/2011	12/31/2014	120,000	0	Data Collection	100	
Various -- Contracts with Counties for Addressing Project	Address File	Yes	Yes	10/20/2012	12/31/2013	493,000	0	Address Project	100	
TBD for Broadband Data Sets	Data Collection	No	No	12/31/2014	12/31/2014	10,000	0	Data Collection	100	
Utah State University	Capacity Building	Yes	Yes	01/24/2011	12/31/2014	92,088	0	Capacity Building	100	
Interagency Agreements with five Association of Utah Governments (AOG) for Regional Planning Activities	Capacity Building	No	Yes	03/31/2013	06/30/2014	100,000	0	Capacity Building	100	
Interagency Agreement with Wasatch Front Regional Council for Regional Planning Activities	Application Usage and	No	Yes	06/13/2013	06/30/2014	34,000	0	Capacity Building	100	
Interagency Agreement with Bear River Association of Government for Regional Planning Activities and consultant to assist with the execution of other AOG contracts and with State Broadband Summit	Capacity Building	No	Yes	05/31/2013	06/30/2014	60,000	0	Capacity Building	100	
TBD Contract for a Broadband Public Access Survey	Capacity Building	No	No	12/31/2014	12/31/2014	20,000	0	Capacity Building	100	
Contracts for Assistance with State Broadband Summit	Capacity Building	No	Yes	08/06/2013	10/24/2014	30,000	0	Capacity Building	100	
Isotrope, LLC	Data Collection	Yes	Yes	10/07/2013	09/30/2014	70,000	0	Data Collection	100	
					Add Row	Remove Row				

**11b. Describe any challenges encountered with vendors or subrecipients.**

N/A

<b>12. Budget worksheet</b>						
Columns 2, 3, and 4 will match your current project budget for your entire award, which is the SF-424A on file. Only list matching funds that the Department of Commerce has already approved.						
<b>Project Budget Element</b>	<b>Federal Funds Awarded</b>	<b>Approved Matching Funds</b>	<b>Total Budget</b>	<b>Federal Funds Expended</b>	<b>Approved Matching Funds Expended</b>	<b>Total Funds Expended</b>
<b>Personnel Salaries</b>	\$2,853,488	\$126,615	\$2,980,103	\$2,002,659	\$83,154	\$2,085,813
<b>Personnel Fringe Benefits</b>	\$310,400	\$0	\$310,400	\$164,771	\$35,638	\$200,409
<b>Travel</b>	\$157,904	\$0	\$157,904	\$47,918	\$0	\$47,918
<b>Equipment</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Materials / Supplies</b>	\$78,625	\$0	\$78,625	\$12,595	\$0	\$12,595
<b>Subcontracts Total</b>	\$1,620,088	\$0	\$1,620,088	\$1,142,991	\$0	\$1,142,991
<b>Construction</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>	\$175,520	\$1,172,392	\$1,347,912	\$24,825	\$1,083,850	\$1,108,675
<b>Total Direct Costs</b>	\$5,196,025	\$1,299,007	\$6,495,032	\$3,395,759	\$1,202,642	\$4,598,401
<b>Total Indirect Costs</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	\$5,196,025	\$1,299,007	\$6,495,032	\$3,395,759	\$1,202,642	\$4,598,401
<b>% of Total</b>	80	20	100	74	26	100

  

<b>13. Hardware / Software</b>
13a. List any hardware/software purchased during this reporting period.  None
13b. <b>Please note any hardware/software that has yet to be purchased and explain why it has not been purchased.</b> While the Utah Broadband Project has budgeted funds for the purchase of commercial data products, the purchase of these data products has not yet been initiated. The Project staff expects to decide whether or not to purchase additional commercial data in conjunction with the decision of whether to contract for a follow-up mobile wireless broadband data verification study. The RFP for the mobile wireless broadband data verification study was released in Q3 2013 and a vendor has been selected. The results of the drive test will inform the final decision on this issue. The Project Team is still in the process of considering which sources and methodologies will best meet mobile broadband data verification needs.

  

<b>14. SBI PPR Project Attachment (Skip question 14b if Data Collection is your only project).</b>
14a. Complete a SBI PPR Project Data Collection Attachment and attach it to the PPR.
14b. Complete a SBI PPR Attachment for each additional funded project and attach it to the PPR.

**15. 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.**

15a. Typed or Printed Name and Title of Authorized Certifying Official

Carol Revelt

Utility Technical Consultant

15c. Telephone  
(area code, number, and extension)

8015306711

15d. Email Address

crevelt@utah.gov

15b. Signature of Authorized Certifying Official

Submitted Electronically

15e. Date Report Submitted  
(MM/DD/YYYY)

10-25-2013