

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

49-50-M09054

4. Report Date (MM/DD/YYYY)

01-18-2012

1. Recipient Name

Utah Public Service Commission

6. Designated Entity On Behalf Of:

State of Utah

3. Street Address

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

8. Final Report?

Yes
 No

9. Report Frequency

Quarterly
 Semi Annual
 Annual
 Final

5. City, State, Zip Code

Salt Lake City, UT 84111-2305

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

N/A

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

N/A

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

For every data submission by a provider, the Project Team continues to compile a submission summary to send back to the provider for review. The submission summary includes the data in FCC format, along with a written summary, highlighting any issues or concerns. The provider is then asked to verify with the Project via email or conference call that the data is correct.

The Project Team also continues to conduct data review sessions with broadband providers when deemed necessary.

The Project Team has been reviewing FCC and state-level speed test data in conjunction with individual provider data and has begun reviewing provider websites for advertised speeds. The mapping team is working on the development of a higher-capacity broadband map for planning purposes (see the explanation in 10bb and 10cc). Speed test data will be incorporated into the map in conjunction with this activity. It is anticipated that this activity will be completed during calendar year 2012.

10g. Have you initiated verification activities? Yes No

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

Interactive data review sessions have been conducted with the majority of Utah's providers including rural ILEC/DSL providers to better delineate service availability boundaries, speeds and technologies used.

Submission summaries have been sent to every provider who has submitted data.

To verify mobile broadband speeds, the Project conducted a drive test in July 2011. During the drive test, a defined set of over 6000 miles of roads across the state were driven while conducting mobile broadband service tests. Data was collected from consumer mobile phone devices connected to an industry standard testing platform. This dataset was compared to provider submitted service areas. The Utah Broadband Project has released the entire mobile broadband field test dataset into the public domain, complete with the Test Plan and other documentation. The Test Plan and snapshots of the data are currently available on the SBI Grantee PBworks website. On November 3, 2011, the Project Team also conducted an interactive webinar to present drive testing results to providers

and answer questions regarding the testing method. Representatives from T-Mobile, Verizon, AT&T, Cricket, Sprint and Clearwire were invited to participate.

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?

During Q4 2011 this awarded supported 3.93 FTE. Jobs created include hours worked on the Broadband Project for the following activities: 1) Vendor Engagement Manager: primary project contact and responsible for program and project management; 2) Vendor Project Coordinator/Administrator: assists Engagement Manager in creating weekly and monthly status reports, responsible for time and expense tracking as well as general project coordination duties; and 3) Vendor SME/Computer Consultant: responsible for web administration. Jobs descriptions 1 through 3 were responsible for 17 hours worked or 0.03 FTE for Q4. Two full time job have been created at the Utah Governor's Office of Economic Development to conduct broadband outreach and planning activities. These jobs are responsible for 2.0 FTEs for Q4. Jobs created/retained by the State include hours worked on the Broadband Project by those employees at the Automated Geographic Reference Center (AGRC) responsible for broadband mapping project management, coordination with other state agencies and vendors, overseeing the development of a geodatabase to manage and store submissions from broadband providers, data coordination, data validation, project support, and web application development. The jobs at the AGRC are responsible for 382.75 hours worked or 0.74 FTE for Q4. In addition a team headed by Utah State University faculty worked on a determinants of broadband demand study. The efforts of this team resulted in 605 hours worked or 1.16 FTE for Q4. All of these jobs total 3.93 FTE for Q4 for this project. Note: in the staffing table in Section 10n. some job titles have a "0" in the FTE% column. These employees worked 2 hours or less, which when rounded off, equates to 0.

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

N/A

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

The Broadband Project is fully staffed at the current time. However in the future the Broadband Project Team anticipates a maximum of approximately 6 to 7 FTE jobs during any individual quarter. This number will vary from quarter to quarter based upon future planned activities and associated work loads.

10n. Staffing Table

Job Title	FTE %	Date of Hire
IRC Subject Matter Expert/Engagement Manager	2	03/01/2010
IRC Project Coordinator	1	03/01/2010
IRC Subject Matter Expert/Computer Consultant	0	03/01/2010
GOED Broadband Mapping/Planning Project Manager	100	04/26/2010
GOED Broadband Mapping/Planning Project Coordinator	100	05/11/2011
AGRC Director	2	01/01/2010
AGRC Project Manager	19	01/01/2010
AGRC Data Coordinator	36	01/01/2010
AGRC Data Coordinator	3	01/01/2010
AGRC Data Coordinator	14	01/01/2010
AGRC Web Application Developer	1	01/17/2011

AGRC Web Application Developer	0	10/04/2010
Utah State University Project Manager	8	01/24/2011
Utah State University Project Staff	29	01/24/2011
Utah State University Project Support Staff	34	01/24/2011
Determinants of Broadband Demand Study Data Collector	46	06/10/2011

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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
International Research Center (Subcontract #1)	Broadband mapping provider outreach, data collection and data verification activities	Y	Y	02/11/2010	10/11/2014	620,000	0
Utah Interactive (Subcontract #2)	Broadband project web page development and application integration into the Utah State web site	Y	Y	08/16/2010	12/31/2011	40,000	0
FME/Safe Software Inc. (Subcontract #3)	Data management portal software	Y	Y	01/31/2011	01/31/2016	230,000	0
To Be Determined (Subcontract #4)	Local Government Activity Based Contracts for Addressing Project	N	N	04/01/2012	12/31/2014	200,000	0
To Be Determined (Subcontract #5)	Broadband mapping provider outreach, data collection and data verification activities. Award years 3 through 5	N	N	02/01/2012	12/31/2014	600,000	0
To Be Determined (Subcontract #6)	Broadband project web page updating and integration into the Utah State web site. Award years 3 through 5	N	N	03/01/2012	12/31/2014	45,000	0
To Be Determined (Subcontract #7)	Contractor for interactive mapping, updating data portal, and use of crowd sourcing data. Award years 3 through 5.	N	N	03/01/2012	12/31/2014	138,000	0
To Be Determined (Subcontract #8)	Data sets for Wireless Data Verification	N	N	03/01/2012	12/31/2014	33,000	0
To Be Determined (Subcontract #9)	Local Government Activity-based Contracts for addressing project from Supplemental Award	N	N	04/01/2012	12/31/2014	175,000	0
Utah State University (Subcontract #10)	Conduct Determinants of Broadband Demand Study	Y	Y	01/24/2011	12/31/2014	90,625	0
To Be Determined (Subcontract #11)	Conduct Public Awareness Campaign	N	N	03/01/2012	12/31/2014	230,000	0

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Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$1,493,595 10q. How much Remains? \$3,702,430

10r. How much matching funds have been expended as of the end of last quarter? \$769,150 10s. How much Remains? \$529,857

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	\$2,149,254	\$119,895	\$2,269,149	\$773,532	\$72,364	\$845,896
Personnel Fringe Benefits	\$223,800	\$6,720	\$230,520	\$68,099	\$0	\$68,099
Travel	\$138,131	\$0	\$138,131	\$11,385	\$0	\$11,385
Equipment	\$2,000	\$0	\$2,000	\$0	\$0	\$0
Materials / Supplies	\$78,625	\$0	\$78,625	\$3,599	\$0	\$3,599
Subcontracts Total	\$2,401,625	\$0	\$2,401,625	\$629,788	\$0	\$629,788
Subcontract #1	\$620,000	\$0	\$620,000	\$493,023	\$0	\$493,023
Subcontract #2	\$40,000	\$0	\$40,000	\$24,265	\$0	\$24,265
Subcontract #3	\$230,000	\$0	\$230,000	\$65,000	\$0	\$65,000
Subcontract #4	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Subcontract #5	\$1,311,625	\$0	\$1,311,625	\$47,500	\$0	\$47,500
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$202,590	\$1,172,392	\$1,374,982	\$7,192	\$696,786	\$703,978
Total Direct Costs	\$5,196,025	\$1,299,007	\$6,495,032	\$1,493,595	\$769,150	\$2,262,745
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$5,196,025	\$1,299,007	\$6,495,032	\$1,493,595	\$769,150	\$2,262,745
% Of Total	80	20	100	66	34	100

Hardware / Software

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

10v. If yes, please list

Not during this reporting period, however the Broadband Project previously purchased licence of FME Desktop and FME Server.

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

Annual Software licensing maintenance fees are planned for Safe Software FME Desktop and Server in this and future years. Maintenance fees for the Utah Broadband Project website are also planned for the first quarter of 2012 and in future years.

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

10y. If yes, please list

One-time copies of Media Print Cable Boundaries and American Roamer were purchased in the Spring of 2010 and used in the initial phases of the project. The Project Team is currently not using commercial data sets, as the data collected by the project is more accurate and current.

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

10aa. If yes, please list

In the December 2011 issue of Above Ground Level Magazine, the Utah Broadband Project's wireless data verification drive testing

project was featured in the article "Your Mileage May Be Different", authored by David Maxson of Isotrope, LLP. The article is a detailed synopsis of the three week, 9,328 mile trip completed last July to measure wireless broadband performance throughout Utah. 10bb. Please describe any challenge or obstacle that you have encountered and detail the mitigation strategies the project team is employing

Gathering Community Anchor Institution (CAI) data has been a challenge. There is no standardized and efficient way to collect broadband data for all CAIs. The Project plans to reapproach entities already associated with each CAI category on a statewide level to develop strategies to collect and maintain broadband data. The Project has already started developing an online survey to be sent out to Public Safety CAIs, and will develop similar strategies for other CAI categories. The survey will gather data on broadband subscription, pricing and usage for Public Safety Answering Points (PSAP) in Utah.

10cc. Please provide any other information that you think would be useful to NTIA as it assesses your Broadband Mapping Project
The Project Team has begun working on the development of a higher-capacity broadband map for planning purposes to be used as a foundation for infrastructure mapping and coordination for broadband buildout. The Project Team is initially focusing on collecting CAI data from the Utah Department of Transportation, the Utah Department of Technology Services and Utah Education Network, who leases access from providers to deliver service to schools, libraries and state agencies. Note: Subcontract #3 funds expended is shown as \$4,333 less than previously reported due to a billing error which was identified and corrected. Also, this report shows the benefits for employees of the Governor's Office of Economic Development since the grant commenced presented in the personnel fringe benefits row of 10t. Previous to this report they were included in the Personnel Salaries row of 10t. The ARRA 1512 report will be updated to reflect the most recent financial information contained in this report, this will result in a difference of only -\$65.77 from the original ARRA 1512 report.

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

**Implement Phase 1 Survey, Complete Data Analysis, Phase 1 Final Report—complete. The demand survey was initially delayed while Utah State University's Institutional Review Board approved the survey design. The survey and a draft of the final report have been completed and a summary of the report was presented to the Broadband Advisory Council in December. The final report will be posted to the Project website once final edits are made.

**Meetings with local stakeholders: Travel throughout the state to hold meetings and receive input from local, regional and state decision makers for State Plan and Awareness Campaign—Due December 31, 2011—complete. The Project Team conducted two Broadband Advisory Council Meetings during the quarter. The Project Team also attended the 2012 Rural Telecommunications Congress Annual Conference in Raleigh, NC; a meeting of national University Extension officials in Nashville, TN; the NTIA Broadband Workshop in Cleveland, OH; and worked with local cities to discuss broadband planning issues. The Project Team is using this information to develop the State Broadband Plan.

**Broadband Committee Report: Committee to report recommendations for state broadband plan—Due December 31, 2011—complete. The Project has compiled a summary report of the minutes of the Utah Broadband Advisory Council Meetings and is maintaining a record of significant issues discussed. The report, which includes summaries of each meeting and recommendations discussed by the Council, has been posted to the Project website at <http://utahbroadband.files.wordpress.com/2010/09/click-here.pdf>.

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

None at this time

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

Based upon a review of the award project plan and the results of current studies, the Project Team will contact NTIA during Q1 2012 to discuss changes to the Project Plan. It is anticipated the changes may include: 1) transferring the approved public awareness campaign budget in years 3-5 to fund a "train-the-trainer" program to assist local community leaders and stakeholders in providing training at the local/county level to target non-adopters; 2) transferring a portion of the funds allocated for a mapping contractor to support increased in-house GIS support for broadband planning activities and the development of an interactive broadband map focused on higher-capacity availability for community anchor institutions and for business purposes; and 3) transferring a portion of the funds allocated for the mapping contractor to expand the current address point development program. Based upon the results of discussions with NTIA, the Project Team will prepare and submit proposed modifications to the current budget categories and Project Plan in order to obtain NTIA approval of the proposed changes.

Funding

11e. How much Federal funding has been expended as of the end of the last quarter? \$0

11f. How much Remains? \$0

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

Carol Revelt

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

12d. Email Address

crevelt@utah.gov

12b. Signature of Authorized Certifying Official

Submitted Electronically

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

01-26-2012