

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award or Grant Number

49-50-M09054

4. Report Date (MM/DD/YYYY)

10-10-2012

1. Recipient Name

Utah Public Service Commission

6. Reporting Period End Date:

09-30-2012

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	1,441,123	325,160	23
2	Data Collection	N/A	3,198,182	1,487,693	47
3	Address File	N/A	556,720	91,533	16
4	N/A	N/A	0	0	0
5	N/A	N/A	0	0	0

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.

Project is fully staffed at the current time however staffing levels will vary from quarter to quarter dependent upon the level of effort expended during the particular quarter. In addition, staffing levels may vary dependent upon the approval of proposed award amendments discussed with the National Telecommunications & Information Administration Program Officer during Q3 2012. Please note that the following Job Titles worked 2 hours or less on the Utah Broadband Mapping and Planning Project (which rounds to an FTE of 0), however, based upon the advice the the program Officer these Job Titles were listed as an FTE% of 1: GOED Incentives Coordinator, GOED Assistant to Executive Director, GOED Accounting Support Technician, GOED Accounting Technician, GOED Government Relations Technician. During Q3 2012, Spencer Jenkins, Director of AGRC, left AGRC to pursue other career opportunities within Utah State Government. He was replaced by Bert Granberg, previous AGRC Broadband Project Manager. Future quarterly reports will reflect this change. Also, GOED stands for Governor's Office of Economic Development, AGRC stands for Automated Geographic Reference Center, and PSC stands for Public Service Commission.

10b. Staffing Table

Job Title	FTE %	Project(s) Assigned	Change

Manager Utah Broadband Mapping/Planning Project	100	Capacity Building	No Change
Coordinator Utah Broadband Mapping/Planning Project	100	Capacity Building	No Change
AGRC Director	4	Data Collection	No Change
AGRC Project Manager	24	Data Collection	No Change
AGRC Data Manager	37	Data Collection	No Change
AGRC Data Coordinator	57	Data Collection	No Change
AGRC Data Coordinator	45	Data Collection	No Change
AGRC Data Coordinator	11	Data Collection	No Change
AGRC Software Developer	7	Data Collection	New to Project
AGRC Development Manager	9	Data Collection	New to Project
AGRC Database Administrator	2	Data Collection	New to Project
AGRC GIS Analyst	4	Data Collection	New to Project
AGRC GIS Analyst	14	Data Collection	New to Project
AGRC GIS Analyst	5	Data Collection	New to Project
AGRC Cadastral Manager	8	Data Collection	No Change
AGRC GIS Analyst	3	Data Collection	No Change
AGRC Web App Developer	1	Data Collection	No Change
PSC Technical Consultant	15	Data Collection	No Change
PSC Technical Consultant	9	Data Collection	No Change
PSC Administrator/Secretary	1	Data Collection	No Change
GOED Finance Manager	2	Capacity Building	No Change
GOED Budget/Accounting Officer	1	Capacity Building	No Change
GOED Executive Director	1	Capacity Building	No Change
GOED Managing Director	2	Capacity Building	No Change
GOED Deputy Director	1	Capacity Building	No Change

GOED Incentives Coordinator	1	Capacity Building	No Change
GOED Assistant to Executive Director	1	Capacity Building	No Change
GOED Accounting Support Technician	1	Capacity Building	No Change
GOED Accounting Technician	1	Capacity Building	No Change
GOED Government Relations Technician	1	Capacity Building	No Change
AGRC Director	6	Address Project	No Change
AGRC Project Manager	5	Address Project	No Change
AGRC Data Coordinator	4	Address Project	No Change
AGRC Data Coordinator	3	Address Project	No Change
AGRC Software Developer	1	Address Project	New to Project
AGRC Development Manager	1	Address Project	New to Project
AGRC Database Administrator	2	Address Project	New to Project
AGRC GIS Analyst	1	Address Project	New to Project
AGRC Cadastral Manager	56	Address Project	No Change

11. Subcontracts (Vendors and Subrecipients)

11a. Subcontracts Table - Include all subcontractors. The totals from this table equal the "Subcontractor Total" for the Program Budget Worksheet (Q. 12, Column 2, 3, and 4)

Name	Subcontract Purpose	Type (Vendor/Subrec)	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	Vendor	Yes	Yes	02/11/2010	02/10/2015	620,000	0	Data Collection	100
Utah Interactive	Data Collection	Vendor	Yes	Yes	08/16/2010	12/31/2012	40,000	0	Data Collection	100
FME/Safe Software Inc.	Data Collection	Vendor	Yes	Yes	01/31/2011	01/31/2016	230,000	0	Data Collection	100
Various Contracts with Counties for Addressing Project	Data Collection	Vendor	Yes	No	10/20/2014	12/31/2014	200,000	0	Data Collection	100
TBD	Data Collection	Vendor	No	No	12/31/2014	12/31/2014	600,000	0	Data Collection	100

TBD	Data Collection	Vendor	No	No	12/31/2014	12/31/2014	45,000	0	Data Collection	100
TBD	Data Collection	Vendor	No	No	12/31/2014	12/31/2014	138,000	0	Data Collection	100
TBD	Data Collection	Vendor	No	No	12/31/2014	12/31/2014	33,000	0	Data Collection	100
TBD	Address File	Vendor	Yes	No	12/31/2014	12/31/2014	175,000	0	Address File	100
Utah State University	Capacity Building	Vendor	Yes	Yes	01/24/2011	12/31/2014	90,625	0	Capacity Buildi	100
TBD	Capacity Building	Vendor	No	No	10/20/2014	12/31/2014	230,000	0	Capacity Buildi	100

Add Row

Remove Row

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

None at the present. Note the Subcontract Purpose and Project/Percent Assigned columns in Table 11a represent the Projects where the dollars were initially budgeted. The responses contained in these columns may change in future quarterly performance progress reports pursuant to the results of future budget amendments.

12. Budget worksheet

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.

Project Budget Element	Federal Funds Awarded	Approved Matching Funds	Total Budget	Federal Funds Expended	Approved Matching Funds Expended	Total Funds Expended
Personnel Salaries	\$2,149,254	\$119,895	\$2,269,149	\$1,097,361	\$93,130	\$1,190,491
Personnel Fringe Benefits	\$223,800	\$6,720	\$230,520	\$107,751	\$0	\$107,751
Travel	\$138,131	\$0	\$138,131	\$27,765	\$0	\$27,765
Equipment	\$2,000	\$0	\$2,000	\$0	\$0	\$0
Materials / Supplies	\$78,625	\$0	\$78,625	\$6,219	\$0	\$6,219
Subcontracts Total	\$2,401,625	\$0	\$2,401,625	\$650,772	\$0	\$650,772
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$202,590	\$1,172,392	\$1,374,982	\$14,517	\$932,631	\$947,148

Project Budget Element	Federal Funds Awarded	Approved Matching Funds	Total Budget	Federal Funds Expended	Approved Matching Funds Expended	Total Funds Expended
Total Direct Costs	\$5,196,025	\$1,299,007	\$6,495,032	\$1,904,385	\$1,025,761	\$2,930,146
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$5,196,025	\$1,299,007	\$6,495,032	\$1,904,385	\$1,025,761	\$2,930,146
% of Total	80	20	100	65	35	100
13. Hardware / Software						
13a. List any hardware/software purchased during this reporting period. None this quarter, however annual software licensing/maintenance fees for the Utah Broadband Project Web site and FME Safe Software Desktop and Server were paid during Q1 2012 as part of the Project's web site maintenance fees. In addition, in Q2 the Project also purchased an upgrade of SurveyMonkey which may be used to survey Community Anchor Institutions (CAI) on their broadband capabilities and future needs. A subscription to "Campaign Monitor" was also purchased in Q2. This software is being used to create and distribute monthly Broadband Project newsletters.						
13b. Please note any hardware/software that has yet to be purchased and explain why it has not been purchased. N/A						
14. SBI PPR Project Attachment (Skip question 14b if Data Collection is your only project).						
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				15c. Telephone (area code, number, and extension)		
				15d. Email Address crevelt@utah.gov		
15b. Signature of Authorized Certifying Official Submitted Electronically				15e. Date Report Submitted (MM/DD/YYYY) 10-30-2012		