

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award or Grant Number

49-50-M09054

4. Report Date (MM/DD/YYYY)

01-15-2013

1. Recipient Name

Utah Public Service Commission

6. Reporting Period End Date:

12-31-2012

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	369,710	26%
2	Data Collection	N/A	2,765,952	1,536,528	56%
3	Address File	N/A	988,950	137,624	14%
4	N/A	N/A	0	0	
5	N/A	N/A	0	0	
6	N/A	N/A	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.

The Utah Broadband Project was fully staffed at the end of Q4. However staffing levels will vary from quarter to quarter are dependent upon the level of effort expended for various activities during the particular quarter. In addition, staffing levels may vary dependent upon the approval of the proposed capacity building detailed project plan amendment discussed with Utah's National Telecommunications & Information Administration Program Officer during Q4 2012. GOED stands for Governor's Office of Economic Development and AGRC stands for Automated Geographic Reference Center. 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
Manager Utah Broadband Mapping/Planning Project	100	Capacity Building	No Change
Coordinator Utah Broadband Mapping/Planning Project	100	Capacity Building	No Change
AGRC Director	18	Data Collection	No Change
AGRC Data Manager	15	Data Collection	No Change
AGRC Data Coordinator	43	Data Collection	No Change
AGRC Software Developer	6	Data Collection	No Change
AGRC Development Manager	5	Data Collection	No Change
AGRC Database Administrator	2	Data Collection	No Change
AGRC GIS Analyst	9	Data Collection	No Change
AGRC GIS Analyst	6	Data Collection	New to Project
AGRC GIS Analyst	1	Data Collection	New to Project
AGRC Web Application Developer	7	Data Collection	No Change
AGRC Data Coordinator	17	Data Collection	No Change
AGRC Director	7	Address Project	No Change
AGRC Data Coordinator	45	Address Project	No Change
AGRC Data Coordinator	5	Address Project	No Change
AGRC Development Manager	8	Address Project	No Change
GIS Analyst	1	Data Collection	No Change
AGRC Cadastral Manager	48	Address Project	No Change
GIS Analyst	1	Data Collection	New to Project
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11. Subcontracts			
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	590,000	0	Data Collection	100
Utah Interactive	Data Collection	Yes	Yes	08/16/2010	12/31/2014	85,000	0	Data Collection	100
FME/Safe Software Inc.	Data Collection	Yes	Yes	01/31/2011	12/31/2014	120,000	0	Data Collection	100
Various - Contracts with Counties for Addressing Project	Other	Yes	Yes	10/20/2012	12/31/2013	493,000	0	Address Project	100
TBD for Broadband Datasets	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
TBD for Public Awareness Campaign	Capacity Building	No	No	12/31/2014	12/31/2014	230,000	0	Capacity Building	100

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

No challenges with vendors have been identified at this time with the exception of those noted in the Address Project update whereby four counties have currently chosen not to sign contracts or receive funding for address points associated with the Project. Two of these counties anticipate cooperating with the Project's effort to build a statewide address point data layer without executing a contract or receiving funding. One county may yet provide the data if AGRC is able to establish an alternate point of contact that will be willing to develop and share data. And one county has declined to sign the contract and AGRC is attempting to identify an alternate method for developing the data. Please note the Subcontracts table has changed since the Q3 2012 Performance Progress Report submittal and reflects Award Amendment No. 9 having an effective date of November 8, 2012. Unless definitely known, all of the contracts list an end date of the termination date of the Award. The Broadband Project Team recognizes that all work under the Award must be completed by that time. As the end date of the Award draws nearer, more definitive end dates for each contract reflecting when final work products have been provided by the vendors will be know and reported in the Quarterly Performance Progress Report.

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	\$2,853,488	\$126,615	\$2,980,103	\$1,218,418	\$103,036	\$1,321,454
Personnel Fringe Benefits	\$310,400	\$0	\$310,400	\$121,564	\$0	\$121,564
Travel	\$157,904	\$0	\$157,904	\$30,761	\$0	\$30,761
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$78,625	\$0	\$78,625	\$6,297	\$0	\$6,297
Subcontracts Total	\$1,620,088	\$0	\$1,620,088	\$650,772	\$0	\$650,772
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$175,520	\$1,172,392	\$1,347,912	\$16,050	\$990,866	\$1,006,916
Total Direct Costs	\$5,196,025	\$1,299,007	\$6,495,032	\$2,043,862	\$1,093,902	\$3,137,764
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$5,196,025	\$1,299,007	\$6,495,032	\$2,043,862	\$1,093,902	\$3,137,764
% of Total	80	20	100	65	35	100
13. Hardware / Software						
13a. List any hardware/software purchased during this reporting period.						
No hardware/software was purchased during Q4 2012.						
13b. Please note any hardware/software that has yet to be purchased and explain why it has not been purchased.						
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 mobile broadband data verification in the coming months. At that time, any new verification sources and methodology will be considered in order to best meet mobile broadband data verification needs.						
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

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)

01-29-2013