

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award or Grant Number

49-50-M09054

4. Report Date (MM/DD/YYYY)

12-08-2014

1. Recipient Name

Utah Public Service Commission

6. Reporting Period End Date:

12-31-2014

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)

01-31-2015

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	1,261,439	1,105,884	88%
2	Data Collection	N/A	2,843,558	2,564,814	90%
3	Address File	N/A	1,091,028	1,069,824	98%
4	N/A		0	0	
5	N/A		0	0	
6	N/A		0	0	
			\$5,196,025	\$4,740,522	91%

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 Q4 2014, the Utah Broadband Project (Project) was staffed with a project manager, project coordinator and project assistant. The Project Assistant recently left GOED to pursue another opportunity and her last day at GOED was December 12, 2014. This employee worked 440 hours during the quarter. As a result, GOED's FTE count was 2.85 for the quarter as compared with 3 reported during the previous several quarters. The project has sufficient staffing to complete the Project.

Utah Automated Geographic Reference Center (AGRC): The mapping arm of the Utah Broadband Project (Project) is adequately staffed. AGRC's FTE count for the Project increased from 5.5 in Q3 2014 to approximately 6.47 in Q4 2014 as the Project geared up toward the final completion of funded activities including mapping support to planning and outreach activities, data analysis and verification, application development, address file data refresh activities, transfer of website to DTS, and project wrap-up. This increase was as anticipated and was built into our summer 2014 budget amendment. Increases in FTEs have come from increases in hours worked by DTS-AGRC staff.

Note: 1) 10b. Staffing Table indicates four DTS-AGRC employees are "New to the Project." These people are existing staff member of AGRC's parent department (DTS) and are web developer/designers who worked on either the user interface design for the fiber availability map viewer that showcases the provider edited fiber coverage across the state or transferring GOED's Broadband website from Utah Interactive over to DTS.

Note 2): Staffing table in 10B was completed pursuant to instructions for Question 10B from Quarterly PPR Instructions, i.e. 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	100	Capacity Building	No Change
GOED Coordinator Utah Broadband Mapping/Planning Project	100	Capacity Building	No Change
GOED Project Assistant Utah Broadband Mapping/Planning Project	85	Capacity Building	No Change
AGRC Director	41	Data Collection	No Change
AGRC Data Coordinator	81	Data Collection	No Change
AGRC Data Coordinator	74	Data Collection	No Change
AGRC Development Manager	11	Data Collection	No Change
AGRC Database Administrator	4	Data Collection	No Change
AGRC GIS Analyst	15	Data Collection	No Change
AGRC GIC Analyst	23	Data Collection	No Change
AGRC Technical Support Specialist	20	Data Collection	No Change
AGRC Software Developer	8	Data Collection	No Change
AGRC Business Analyst	95	Data Collection	No Change
AGRC Business Analyst	48	Data Collection	No Change
AGRC Web Application Developer	36	Data Collection	No Change
AGRC/DTS Web Designer/Developer	14	Data Collection	New to Project
AGRC/DTS Web Designer/Developer	16	Data Collection	New to Project
AGRC/DTS Web Designer/Developer	4	Data Collection	New to Project
AGRC/DTS Web Designer/Developer	1	Data Collection	New to Project
AGRC Director	1	Address File	No Change
AGRC Data Coordinator	6	Address File	No Change
AGRC Data Coordinator	25	Address File	No Change
AGRC GIS Analyst	55	Address File	No Change
AGRC GIS Analyst	1	Address File	No Change

AGRC GIS Analyst					41	Address File		No Change	
AGRC Cadastral Manager					27	Address File		No Change	
		Add Row		Remove Row					
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	493,854	0	Data Collection	100
Utah Interactive	Data Collection	Yes	Yes	08/16/2010	01/31/2015	58,024	0	Data Collection	100
FME/Safe Software	Data Collection	Yes	Yes	01/31/2011	01/31/2015	95,315	0	Data Collection	100
Utah State University	Capacity Building	No	Yes	01/24/2011	12/31/2014	116,088	0	Capacity Building	100
Interagency Agreements with Five Association of Utah Governments 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	Capacity Building	No	Yes	06/13/2013	06/30/2014	34,440	0	Capacity Building	100
Interagency Agreement with Bear River Association of Governments for Regional Planning Activities and consultant to assist with the execution of other AOG contracts and with the State Broadband Summit	Capacity Building	No	Yes	05/31/2013	12/31/2014	60,000	0	Capacity Building	100
Isotope, LLC for Wireless Drive Testing	Data Collection	Yes	Yes	10/07/2013	09/30/2014	60,485	0	Data Collection	100
Contracts for Assistance with the State Broadband Summit	Capacity Building	No	Yes	08/06/2013	10/24/2014	10,904	0	Capacity Building	100
Various contracts with 25 Utah State Counties for Addressing Project	Address File	No	Yes	10/20/2012	12/31/2013	425,000	0	Address Project	100
TBD Contract for Capacity Building associated with completion of annual plan and other goals.	Capacity Building	No	No	01/31/2015	01/31/2015	20,440	0	Capacity Building	100

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

No challenges identified this quarter by either GOED or AGRC.

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	\$3,174,452	\$90,512	\$3,264,964	\$2,903,987	\$90,512	\$2,994,499
Personnel Fringe Benefits	\$290,002	\$38,791	\$328,793	\$258,189	\$38,791	\$296,980
Travel	\$116,675	\$0	\$116,675	\$71,077	\$0	\$71,077
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$42,338	\$0	\$42,338	\$31,812	\$0	\$31,812
Subcontracts Total	\$1,474,550	\$0	\$1,474,550	\$1,436,004	\$0	\$1,436,004
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$98,008	\$1,169,704	\$1,267,712	\$39,453	\$1,169,704	\$1,209,157
Total Direct Costs	\$5,196,025	\$1,299,007	\$6,495,032	\$4,740,522	\$1,299,007	\$6,039,529
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$5,196,025	\$1,299,007	\$6,495,032	\$4,740,522	\$1,299,007	\$6,039,529
% of Total	80	20	100	78	22	100

13. Hardware / Software
<p>13a. List any hardware/software purchased during this reporting period.</p> <p>A copy of "Campaign Monitor" software was purchased by GOED for use in preparing the Utah Broadband Project's monthly Utah Broadband Newsletter.</p>
<p>13b. Please note any hardware/software that has yet to be purchased and explain why it has not been purchased.</p> <p>N/A</p>

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

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)

03-02-2015