

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

49-50-M09054

4. Report Date (MM/DD/YYYY)

07-06-2011

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:

06-30-2011

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

We are conducting Webex conferences with providers on an ongoing, as needed basis, to visually examine mapped data and collect necessary additions, deletions, and corrections to service areas and changes to speeds/technologies.

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

- Mobile wireless drive testing
- Speed test data review using FCC and State speedtest data
- Webex conferences for data verification purposes have been completed on an ongoing, or as-needed, basis to visually examine mapped data and collect necessary additions, deletions, and corrections to service areas and changes to speeds/technologies

10g. Have you initiated verification activities? Yes No

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

- Mobile wireless drive testing: RFP awarded, drive testing currently in progress, delivery expected August 2011
- Webex conferences were completed for the April 2011 data submission, will be repeated as necessary in for the October 2011 submission
- Refining census data to better reflect the geography of populated areas and population counts for unincorporated areas (links below under 10aa)

10i. If verification activities have not been initiated please provide a projected time line for beginning and completing such activities

AGRC has experimented on how to use speed test data in verification activities but has not yet identified a concrete approach. AGRC would like to incorporate speed test data at an aggregated level to the Broadband Map in the Fall of 2011.

Staffing

10j. How many jobs have been created or retained as a result of this project?

4.6 jobs created include hours worked on 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;

3) Vendor Subject Matter Expert (SME)/Assistant Engagement Manager: domain expert in telecommunications and responsible for managing various team member activities and deliverable creation; 4) Vendor SME/Nondisclosure Agreement (NDA) & Process: assists the team and the state in the creation and approval of NDAs and other legal issues as needed; 5) Vendor SME/Computer Consultant: responsible for Data Verification and web administration; 6) Vendor performing wireless data collection for verification efforts; and 7) Vendor Website developer: responsible for development of the State of Utah's Broadband website. Jobs descriptions 1-7 were responsible for 331.45 hours worked or 0.64 FTE. Two full time job have been created at the Utah Governor's Office of Economic Development to conduct broadband outreach and planning activities, for one of which the employee commenced work on May 11, 2011. These jobs are responsible for 820 hours or 1.58 FTE. 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, 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 1084.75 hours worked or 2.09 FTE. In addition a team headed by Utah State University faculty is working on a determinants of broadband demand study which accounts for 153 hours worked or 0.29 FTE.

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 project is fully staffed for now, however, in future years the project anticipates a maximum of 6 FTE jobs. 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	21	03/01/2010
IRC Subject Matter Expert/Assistant Engagement Manager	7	03/01/2010
IRC Project Coordinator	2	03/01/2010
IRC Subject Matter Expert/NDA and Process	6	03/01/2010
IRC Subject Matter Expert Computer Consultant	3	03/01/2010
Wireless Data Collector Consultant	8	05/27/2011
Wireless Data Collector Consultant	8	05/27/2011
External Web Developer	10	10/01/2010
Broadband Mapping/Planning Project Manager	100	04/26/2010
Broadband Mapping/Planning Project Coordinator	58	05/11/2011
AGRC Director	6	01/01/2010
AGRC Project Manager	36	01/01/2010
AGRC Data Manager	31	01/01/2010
AGRC Data Coordinator	63	01/01/2010
AGRC Data Coordinator	2	01/01/2010
AGRC Data Coordinator	60	01/01/2010
AGRC Web Application Developer	7	01/17/2011
AGRC Web Application Developer	3	10/04/2010
Utah State University Project Manager	8	01/24/2011
Utah State University Project Staff	16	01/24/2011

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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 LLC (Subcontract #1)	Broadband mapping provider outreach, data collection and data verification activities	Y	Y	02/11/2011	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	09/01/2011	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	01/01/2012	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	01/01/2012	12/31/2014	45,000	0
To Be Determined (Subcontract #7)	Contractor for Interactive Mapping, Update Data Portal, and use of crowd Sourcing Data -- Award years 3 through 5	N	N	01/01/2012	12/31/2014	138,000	0
To Be Determined (Subcontract #8)	Data sets for Wireless Data Verification	N	N	01/01/2012	12/31/2014	33,000	0
To Be Determined (Subcontract #9)	Local Government Activity-Based Contracts for addressing project from Supplemental Award	N	N	01/01/2012	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	10/01/2011	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? \$1,190,836 10q. How much Remains? \$4,005,189

10r. How much matching funds have been expended as of the end of last quarter? \$594,945 10s. How much Remains? \$704,062

10t. Budget Worksheet

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended

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	\$658,491	\$54,399	\$712,890
Personnel Fringe Benefits	\$223,800	\$6,720	\$230,520	\$0	\$0	\$0
Travel	\$138,131	\$0	\$138,131	\$6,113	\$0	\$6,113
Equipment	\$2,000	\$0	\$2,000	\$0	\$0	\$0
Materials / Supplies	\$78,625	\$0	\$78,625	\$3,056	\$0	\$3,056
Subcontracts Total	\$2,401,625	\$0	\$2,401,625	\$519,591	\$0	\$519,591
Subcontract #1	\$620,000	\$0	\$620,000	\$425,996	\$0	\$425,996
Subcontract #2	\$40,000	\$0	\$40,000	\$28,595	\$0	\$28,595
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	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$202,590	\$1,172,392	\$1,374,982	\$3,585	\$540,546	\$544,131
Total Direct Costs	\$5,196,025	\$1,299,007	\$6,495,032	\$1,190,836	\$594,945	\$1,785,781
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$5,196,025	\$1,299,007	\$6,495,032	\$1,190,836	\$594,945	\$1,785,781
% Of Total	80	20	100	37	33	100

Hardware / Software

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

10v. If yes, please list

Yes. We purchased licenses 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

n/a

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 Spring 2010.

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

10aa. If yes, please list

- April 1, 2011 data submission
- Updated interactive map, static maps, and related website content.
- Attended SBDD conference
- Initial organization for multi-state address point working group

- Refinement of large Utah census block data to narrow their geographic extent to the populated portions (<http://ow.ly/5JxyV>)
- Derived population count estimates for Utah's unincorporated places from census blocks (<http://ow.ly/5JxAK>)
- Identified and classified target roads for wireless broadband field collection RFP
- Reviewed applicants for wireless broadband field collection RFP
- Worked with selected field collection contractor, Isotrope LLC, to refine field collection target roads to improve coverage and minimize duplication and deadheading
- Attended kickoff for wireless broadband field collection
- Reviewed test plan for wireless broadband field collection
- Presented at Utah Geographic Information Council, Utah 911 Committee Meeting, Utah Broadband Advisory Council

10bb. Please describe any challenge or obstacle that you have encountered and detail the mitigation strategies the project team is employing

Budget for broadband project data activities for year 2 (2011) relative to year 1 (2010), is relatively small.

10cc. Please provide any other information that you think would be useful to NTIA as it assesses your Broadband Mapping Project

The financial information contained on this form matches the information contained in the most recently submitted ARRA 1512 report for the Second Quarter of 2011 for this project.

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

****Complete hiring of New GOED Employee: Hire candidate in May 2011; Commence training for work on project—Due June 30, 2011—complete. New broadband project coordinator commenced work on May 11, 2011.**

****Hold first broadband leadership committee meeting: Identify goals of committee and draft charter; Identify and invite committee members; Schedule and execute meeting—Due June 30, 2011—complete. First "Utah Broadband Advisory Council" meeting was held June 9, 2011. Meetings of this group are planned on a monthly basis.**

****On-site broadband provider meetings: maintain relationships and improve data for rural broadband providers; Coordinate with BTOP and BIP projects throughout the state—Due June 30, 2011—complete. We were able to meet with several providers for data review meetings both online and in-person. We also worked on improving coordination of BTOP and BIP grantees by getting updates on their projects, which also included a presentation to national BTOP recipients about state planning efforts. Note: These meetings will continue as an on-going project objective.**

****Finalize Phase 1 Survey, Implement Phase 1 Survey, Complete Data Analysis Phase 1 Final Report—Due June 30, 2011—not complete. All four of these milestones are related to the demand survey which was held up because of we were waiting for inquiry responses from the NTIA project office regarding survey question standardization. While significant efforts have been accomplished regarding the survey design, USU's procurement of a survey house, and meetings between project staff and USU, the delay in confirmation from NTIA has caused the milestone deadline to pass.**

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

See 11a above for complete details on the challenges regarding the implementation and execution of the broadband demand survey. The mitigation strategy is to move back the planned timeline and delivery of the survey and its results.

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

As noted in previous responses to planning questions, we will need to update and push back our plans related to the broadband demand survey. We do not anticipate that the delay will materially change any of the project plans, other than moving back milestone dates for tasks association with the survey.

Funding

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

11f. How much Remains? \$0

11g. How much matching funds have been expended as of the end of last quarter? \$0

11h. How much Remains? \$0

11i. Planning Worksheet

11i. Planning Worksheet						
Personal Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Subcontracts Total	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #1	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #2	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #3	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #4	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #5	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$0	\$0	\$0	\$0	\$0
% Of Total	0	0	0	0	0	0

Additional Planning Information

11j. Are there any additional project milestones or information that has not been included?

**GOED received a national award from the GovMark Council for efforts to promote the broadband.utah.gov website and state broadband map. We also received favorable media coverage in several local newspapers and radio stations regarding progress made on the Utah Broadband Project.

**To expand coordination and capacity building, the project manager presented to: the GOED Board, Utah Geographic Information Council, Utah 911 Committee Meeting, Southern Utah Technology Council, Governor's Rural Partnership Board, and to the Broadband Properties Conference in Dallas, TX regarding state efforts to map and plan for broadband expansion.

**Project staff also attended several stakeholder meetings including: Utah State Legislature hearing regarding federal Universal Service Reform and its potential impacts on Utah, mid-year Utah League of Cities and Towns Conference, Utah Education Network's strategic planning retreat, board meetings for the Rural Telecom Congress, and the SBDD Grantee meeting.

11k. Please describe any challenge or obstacle that you have encountered and detail the mitigation strategies the Project Team is employing

n/a

11l. Please provide any other information that you think would be useful to NTIA as it assesses your Broadband Mapping Project

n/a

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

Julie Orchard

Utah Public Service Commission

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

801-530-6713

12d. Email Address

jorchard@utah.gov

12b. Signature of Authorized Certifying Official

Submitted Electronically

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

08-15-2011