

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

30-50-M09049

4. Report Date (MM/DD/YYYY)

01-27-2011

1. Recipient Name

MONTANA DEPARTMENT OF COMMERCE

6. Designated Entity On Behalf Of:

n/a

3. Street Address

301 South Park Avenue, P.O. Box 200501,

8. Final Report?

Yes
 No

9. Report Frequency

Quarterly
 Semi Annual
 Annual
 Final

5. City, State, Zip Code

Helena, MT 59620-0501

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:

12-31-2010

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

Montana's Constitution imposes unique and extraordinary challenges on companies that wish to protect their confidential and proprietary information from disclosure. The public's right to know is protected by the Montana Constitution, and this right has been strengthened and delineated by the Montana Supreme Court. The Department's NDA and Affidavit comport very specifically to this right – placing the burden on the owner of the confidential information to specify what documents should be kept from public view. This process lets the courts -- not the agency – decide what is confidential and what is not. Because of this process the Department has had very limited success in getting any signed NDA's.

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

Montana has taken on a vast array of alternatives to collect data by other means and has been successful in collecting the data via alternative measures Here is a list of the data sources we have used:

- Commercial data providers - infrastructure
- Crowd sourced – infrastructure and coverage
- Provider web sites – infrastructure and coverage
- Government records – infrastructure and coverage
- PSC Records - Central offices and Remote terminals / subscriber data and lines
- Web Research
- PSC Office Research
- Using FCC data & other public sources - Form 477 by providers, zip code data
- FAA records
- Proposals submitted to state contracting opportunities by providers

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

We have developed a system to quantify “validated” data for the purpose of determining what is suitable for delivery to NTIA. The operational data model maintains reliability and validity codes, together with completeness checks to track which data elements are complete or still in process of refinement. Infrastructure is compared to public data, independent measurements, and telecommunications provider submittals at varying levels of geography. As more data is obtained from providers and systematically checked against infrastructure points, the reliability and validity progress along the spectrum from 1 (not validated or reliable) to 10 (validated and reliable). Completeness is primarily dependent on provider input, and can be supplemented in many instances with independent measurements. The process is iterative. Our validation methods provides the ability to use general information and iteratively cross check and improve the coverage models as more accurate data is obtained.

10g. Have you initiated verification activities? Yes No

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

Verification has been completed for all data submitted to NTIA

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?

4.45

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

In addition to what is listed there is a Program Manager Position and a Program Specialist Position with the Montana Department of Commerce that are newly created position(s) (2 FTE) for this grant. These position(s) are being funded by state match for year 1 and then will be funded by Federal funds in years 2-5. In addition, there is a also a position available (1 FTE) for Capacity Building that is estimated to be filled in year 2 or 3 as that part of the program begins.

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

5.0

10n. Staffing Table

Job Title	FTE %	Date of Hire
Project Manager - Tetra Tech (0.64 FTE)	15	01/15/2010
Broadband Mapping Lead - Tetra Tech (1.0 FTE)	22	01/15/2010
Broadband Sr. GIS Analyst - Tetra Tech (2.81 FTE)	63	01/15/2010

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
Tetra Tech EM	Collecting, processing, formatting data, mapping its usage, and providing this data to NTIA. Add'l support as needed.	Y	Y	01/15/2010	10/15/2011	828,284	0

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$543,664 10q. How much Remains? \$5,541,162

10r. How much matching funds have been expended as of the end of last quarter? \$285,436 10s. How much Remains? \$1,236,604

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	\$840,500	\$211,100	\$1,051,600	\$5,204	\$84,663	\$89,867

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Personnel Fringe Benefits	\$178,750	\$111,400	\$290,150	\$0	\$26,000	\$26,000
Travel	\$122,698	\$19,914	\$142,612	\$400	\$3,398	\$3,798
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$74,858	\$8,000	\$82,858	\$593	\$7,475	\$8,068
Subcontracts Total	\$3,080,000	\$230,900	\$3,310,900	\$534,677	\$32,814	\$567,491
Subcontract #1	\$0	\$0	\$0	\$534,677	\$0	\$534,677
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	\$1,713,072	\$910,814	\$2,623,886	\$2,790	\$131,086	\$133,876
Total Direct Costs	\$6,009,878	\$1,492,128	\$7,502,006	\$543,664	\$285,436	\$829,100
Total Indirect Costs	\$74,949	\$29,912	\$104,861	\$0	\$0	\$0
Total Costs	\$6,084,827	\$1,522,040	\$7,606,867	\$543,664	\$285,436	\$829,100
% 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

n/a

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

GeoTel Inc - purchased central office information.
\$2,000.00

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

10aa. If yes, please list

- Delivered to NTIA all datasets on time and as scheduled.
- Developed a gradient scale for validation/authentication of provider data that is currently being implemented.
- Attended State Conference for state co-op ISPs, participated in a panel discussion at the yearly event, met directly with ISP, disseminated information about our program and efforts.

10bb. Please describe any challenge or obstacle that you have encountered and detail the mitigation strategies the project team is employing
State does not have any NDAs with providers due to Montana's open records laws. This poses challenges and obstacles getting

accurate data at a detail level. To mitigate this, the state is using a gradient scale for validation/authentication of provider data that is obtained. Future efforts will also go into continual efforts to refine current tools; to utilize public data and validation through these refined measures; as well as continue efforts to work with providers to validate data.

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

n/a

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

Preliminary planning meetings are now underway with both public and private entities. Discussions have focused on goals and objectives of the planning efforts and who the preliminary stakeholders may be and options available. Discussions on best practices to disseminate information have also been discussed. As a result of these planning meetings, future meetings have been scheduled and consultants scheduled to come to speak to the Broadband Program to outline some options for developing a local/regional work groups across the state. The Program is also beginning the RFP process to allow us to go out to bid for contracts.

- Engaged CRDCs to begin workshop planning for 10 regions in the state. First state meeting with all CRDCs scheduled for 1st Quarter 2011.
- State developing Strategic Planning Document specifically outlining programs goals and objectives over the remainder of the grant.

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

Nothing to report 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

n/a

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

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

11i. Planning Worksheet

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?

None

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

Nothing to report at this time.

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

Chad Hultin

Broadband Mapping Program Mgr.

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

(406) 841-2875

12d. Email Address

chultin@mt.gov

12b. Signature of Authorized Certifying Official

Submitted Electronically

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

02-17-2011