

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

49-50-M09054

4. Report Date (MM/DD/YYYY)

01-19-2011

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:

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

We have had difficulty contacting 4 providers in Utah (Albion, American Wireless, Nebonet, and Cache Broadband) because they are either new providers or haven't responded to our outreach efforts to date. Several other providers were previously unresponsive to our initial project outreach or could not provide reliable data; however, recent meetings to show them their data, as modeled by AGRC, have been productive in achieving their participation in the project.

One major broadband provider (Qwest) expressed concerns over their submitted data being used in the state's interactive broadband map. This provider has chosen not to have their footprint shown on our interactive map, because it considers its data confidential, pursuant to the terms of its NDA with Utah. We have since worked out an solution which excludes its footprint from the Utah broadband map. This solution, however may change with the release of broadband data at the national level.

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

As engagement with individual providers has increased we have been able to more actively monitor new provider and service activity through provider associations, industry news, and FCC or Public Service Commission registrations. The State of Utah's new broadband website (broadband.utah.gov), set to launch by January 31, 2011, will not include crowd-sourced information from the national and state Ookla API speedtests. However, a background layer showing this data at an aggregated level will be available in the near future.

We are still working to acquire additional information through the state's community anchor institutions.

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

Our primary objective this quarter has been to actively engage providers in face to face or virtual discussions to verify data, especially as we prepare to launch the state's online interactive map. The verification meetings have helped reach a more clear understanding of the data usage and addressed provider concerns. Select providers have also been provided a URL through which they are able to view their data in isolation on the interactive map platform. These activities also serve to introduce providers to the interactive map. We plan to continue this face-to-face and/or virtual engagement on a regular basis as we begin additional mapping and planning activities in the future.

We have continued with previous verification activities using GIS tools and staff expertise, including comparing provider submitted and extrapolated data to commercial data sources and FCC speed test data.

10g. Have you initiated verification activities? Yes No

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

We have held nine face-to-face/virtual meetings with broadband providers and several additional ones are scheduled in the near future. In addition, we have compared submissions to commercial datasets and telecommunications/cables territories. We believe that feedback from providers, community leaders, and the public regarding the portrayal of broadband availability and speed on the state broadband map will be an additional verification resource. Utah will experiment with other commercial data sources as part of its supplemental grant and will also collect extensive field data on wireless availability using expanded drive testing similar to what has been done in Vermont.

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?

Per the ARRA 1512 report, 5.03 jobs were created or retained during the fourth quarter of 2010. Jobs 1-9 listed below were responsible for 453.4 hours worked or 0.87 FTE for Q4. One full time job has been created at the Utah Governor's Office of Economic Development (GOED) to conduct broadband outreach and planning activities. This job is responsible for 520 hours or 1 FTE for Q4. Jobs retained by the State of Utah include hours worked on the Broadband Project by those employees at the Automated Geographic Reference Center (AGRC) responsible for broadband mapping project management, coordination with other state agencies and vendors, 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 1644 hours worked or 3.16 FTE for Q4. All of these jobs total 5.03 FTE for Q4 for this project. Note: staffing dates for existing state employees in the table listed are currently unknown. The grant award date is substituted for this information.

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

The project is not fully staffed as the incremental employee at the Governor's Office of Planning and Development approved in the supplemental grant application has not yet been hired and the contractor for implementation of the data portal for data entry by the providers has not yet been retained as of the end of Q4 2010. We do not anticipate our current plans will impact the project's overall time-line for mapping and planning activities. We are currently in the process of revising mapping and planning goals based upon input from NTIA and other state broadband programs and will file an updated detailed project plan and time line by the end of February 2011.

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

Seven FTE's are expected to be created or retained as a result of this project. This number is based upon the addition of one new FTE at the Governor's Office of Economic Development and the on-going data collection, verification, web development, planning and other vendor-supported activities as specified in our grant application.

10n. Staffing Table

Job Title	FTE %	Date of Hire
IRC Subject Matter Expert/Engagement Manager	14	03/01/2010
IRC Project Coordinator	8	03/01/2010
IRC Subject Matter Expert/Asst. Engagement Manager	7	03/01/2010
IRC GIS Lead	3	03/01/2010
IRC Subject Matter Expert/NDA & Process	0	03/01/2010
IRC Subject Matter Expert/Computer Consultant	3	03/01/2010
IRC Provider Data Gatherer	2	03/01/2010
IRC Project Secretary	3	03/01/2010
Utah Interactive Web Developer	47	10/01/2010
GOED Broadband Mapping/Planning Project Manager	100	04/26/2010
AGRC Director	7	01/01/2010

AGRC Project Manager	51	01/01/2010
AGRC Data Manager	85	01/01/2010
AGRC Data Coordinator	8	01/01/2010
AGRC Data Coordinator	65	01/01/2010
AGRC Data Coordinator	56	01/01/2010
AGRC Data Coordinator	1	01/01/2010
AGRC Data Coordinator	0	01/01/2010
AGRC Web Application Developer	0	01/01/2010
AGRC Web Application Developer	42	10/04/2010

Add Row

Remove Row

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	Broadband mapping provider outreach and data collection activities	Y	Y	02/11/2010	09/11/2014	620,000	0
Utah Interactive	Broadband Project Web Page development and Application Integration into the Utah State web site	Y	Y	08/16/2010	12/30/2011	30,000	0
FME/Safe Software Inc.	Data Management Portal Software	Y	Y	02/01/2011	01/31/2016	65,000	0

Add Row

Remove Row

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$586,945 10q. How much Remains? \$4,609,080
 10r. How much matching funds have been expended as of the end of last quarter? \$413,455 10s. How much Remains? \$885,552

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	\$2,149,254	\$119,895	\$2,269,149	\$204,270	\$38,808	\$243,078
Personnel Fringe Benefits	\$223,800	\$6,720	\$230,520	\$0	\$0	\$0
Travel	\$138,131	\$0	\$138,131	\$932	\$0	\$932
Equipment	\$2,000	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$78,625	\$0	\$78,625	\$1,673	\$0	\$1,673
Subcontracts Total	\$2,401,625	\$0	\$2,401,625	\$379,432	\$0	\$379,432
Subcontract #1	\$620,000	\$0	\$620,000	\$362,969	\$0	\$362,969
Subcontract #2	\$40,000	\$0	\$40,000	\$16,463	\$0	\$16,463
Subcontract #3	\$230,000	\$0	\$230,000	\$0	\$0	\$0
Subcontract #4	\$0	\$0	\$0	\$0	\$0	\$0

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Subcontract #5	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$202,590	\$1,172,392	\$1,374,982	\$637	\$374,647	\$375,284
Total Direct Costs	\$5,196,025	\$1,299,007	\$6,495,032	\$586,945	\$413,455	\$1,000,399
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$5,196,025	\$1,299,007	\$6,495,032	\$586,945	\$413,455	\$1,000,399
% Of Total	80	20	100	59	41	100

Hardware / Software

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

10v. If yes, please list

In our initial application we identified \$230,000 for the web portal development; the following described software package, from FME/ Safe Software, supports this effort: ESRI Edition Floating, Server Incremental, Server Edition Production, Fail-Over, Development, Server Engine Production, Solutions Assistance. The initial cost for this package is \$65,000. The contract includes an option to renew for four additional years at a cost of \$52,000. The remaining budget amount will be used for implementation and design of the software into data collection, verification and distribution activities.

In addition we have purchased a Zoho meeting account to facilitate virtual meetings with providers.

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

No data sets have been purchased this quarter, however, those data sets purchased in the 1st quarter (American Roamer and Cable Service Area Boundaries) continue to be utilized for data verification activities.

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

10aa. If yes, please list

The Utah Broadband Interactive Map (broadband.utah.gov) will be rolled out by January 31, 2011.

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

N/A

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

As a result of the MOU mentioned in 11k. GOED will be assuming a greater role in broadband provider outreach. This is a major step in building capacity within the state to support broadband mapping activities.

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

The Utah Broadband Project has three objectives, namely to identify existing barriers to the adoption and deployment of broadband

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

*Utah Broadband Provider Roundtable held 10/4/2010

*Attended the Governor's Rural Partnership Board, 10/6/2010

*Created a revised and more efficient provider engagement plan for years 2-5 of the Project, November 2010

*Made a presentation to Utah Legislative Interim Public Utilities and Technology Committee, 10/20/2010

*Attended GIS training, using ESRI/ArcMap for planning manager, November 2010

*Attended the Rural Telecom Congress Conference in Mesa, AZ, 11/11-13/2010

*Have held successful provider data review meetings, December/January 2010/2011

*Managed website and application development, Scheduled for release January 31, 2011

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

We have experienced minor issues with our contractor in coordinating provider engagement efforts, following through with non-responsive providers, and confusion over specific GIS activities and duties. We have addressed these issues by developing a soon to be executed Memorandum of Understanding with our contractor so that going forward, our work together will be more streamlined, efficient and effective at meeting the Project's goals and deadlines.

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)

02-08-2011