

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award or Grant Number

49-50-M09054

4. Report Date (MM/DD/YYYY)

03-17-2014

1. Recipient Name

Utah Public Service Commission

6. Reporting Period End Date:

03-31-2014

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)

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	1,455,123	754,289	52%
2	Data Collection	N/A	2,751,952	2,127,803	77%
3	Address File	N/A	988,950	938,027	95%
4	N/A	N/A	0	0	
5	N/A	N/A	0	0	
6	N/A	N/A	0	0	
			\$5,196,025	\$3,820,119	74%

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 Q1 2014, the Utah Broadband Project (Project) was fully staffed with a project manager, project coordinator, project assistant and part-time project intern. GOED's FTE count for the Project increased from 2.57 in Q4 2013 to 3.51 in Q1 2014 primarily due to the fact the Broadband Project Assistant hired on November 4, 2013, worked full time during Q1 2014. This was as anticipated.

The project intern's last day on the project was March 31, 2014, as he left the project to assume a full-time position in the private sector. This will not affect the project's timeline. GOED does not currently anticipate that this position will be re-filled and GOED staffing should remain at 3 FTEs for the remainder of the project.

Utah Automated Geographic Reference Center (AGRC): Currently, the mapping arm of the Utah Broadband Project (Project) is adequately staffed.

AGRC's FTE count for the Project increased from 1.92 in Q4 2013 to 2.68 in Q1 2014 primarily due to demands of the April 1, 2014 data submittal. This was as anticipated. Additionally, the FTE count will likely remain steady or rise for the remaining 2014 quarters as AGRC pushes toward completion of the provider editing application development project, provides mapping support the Regional Planning and stakeholder engagement efforts, and continues enhanced verification efforts. Any increases in FTEs will come from increases in hours billed by AGRC staff.

Note: 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. See other information in attachment named 14Q1PPR_Questions_9_10_11_12_UT.docx.

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			100	Capacity Building			No Change			
GOED Project Intern Utah Broadband Mapping/Planning Project			51	Capacity Building			No Change			
AGRC Director			48	Data Collection			No Change			
AGRC Data Coordinator			69	Data Collection			No Change			
AGRC Data Coordinator			40	Data Collection			No Change			
AGRC Development Manager			1	Data Collection			No Change			
AGRC Database Administrator			22	Data Collection			No Change			
AGRC GIS Analyst			45	Data Collection			No Change			
AGRC Software Developer			9	Data Collection			No Change			
AGRC Web App Developer			11	Data Collection			No Change			
AGRC Director			9	Address Project			No Change			
AGRC Data Coordinator			1	Address Project			New to Project			
AGRC GIS Analyst			8	Address Project			No Change			
AGRC Cadastral Manager			5	Address Project			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	520,000	0	Data Collection	100	
Utah Interactive	Data Collection	Yes	Yes	08/16/2010	12/31/2014	71,000	0	Data Collection	100	

FME/Safe Software	Data Collection	Yes	Yes	01/31/2011	12/31/2014	120,000	0	Data Collection	100
Various -- Contracts with Counties for Addressing Project	Address File	Yes	Yes	10/20/2012	12/31/2013	493,000	0	Address Project	100
TBD for Broadband Data Sets	Data Collection	No	No	12/31/2014	12/31/2014	10,000	0	Data Collection	100
Utah State Uiversity	Capacity Building	Yes	Yes	01/24/2011	12/31/2014	116,088	0	Capacity Building	100
Interagency Agreements with five Association of Utah Governments (AOG) 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	06/13/2014	06/30/2014	34,000	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	06/30/2014	60,000	0	Capacity Building	100
TBD Contract for a Broadband Public Access Survey -- this contract will be deleted from the list in the Q2 2014 PPR.	Capacity Building	No	No	12/31/2014	12/31/2014	0	0	Capacity Building	100
Contracts for Assistance with State Broadband Summit	Capacity Building	No	Yes	08/06/2013	10/24/2014	26,000	0	Capacity Building	100
Isotrope, LLC for Wireless Drive Testing	Data Collection	Yes	Yes	10/07/2013	09/30/2014	70,000	0	Capacity Building	100

Add Row

Remove Row

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	\$2,853,488	\$86,098	\$2,939,586	\$2,250,079	\$90,512	\$2,340,591
Personnel Fringe Benefits	\$310,400	\$40,517	\$350,917	\$200,206	\$38,791	\$238,997
Travel	\$157,904	\$0	\$157,904	\$54,175	\$0	\$54,175
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$78,625	\$0	\$78,625	\$16,189	\$0	\$16,189
Subcontracts Total	\$1,620,088	\$0	\$1,620,088	\$1,268,462	\$0	\$1,268,462
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$175,520	\$1,172,392	\$1,347,912	\$31,008	\$1,169,704	\$1,200,712
Total Direct Costs	\$5,196,025	\$1,299,007	\$6,495,032	\$3,820,119	\$1,299,007	\$5,119,126
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$5,196,025	\$1,299,007	\$6,495,032	\$3,820,119	\$1,299,007	\$5,119,126
% of Total	80	20	100	75	25	100
13. Hardware / Software						
13a. List any hardware/software purchased during this reporting period.						
The annual maintenance fee associated with the Utah Interactive Contract for GOED's broadband website was paid during Q1 2014. AGRC is considering reducing the number of licenses for the FME Safe Software application therefore payment of the annual maintenance fee has been postponed.						
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 projects remains to be initiated. As indicated in the last couple of PPR's, the Project Team staff anticipates the funds for data sets will be reallocated for other project activities. It is currently anticipated a decision on this issue will be made in Q2 2014.						
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)

04-24-2014