

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

08-50-M09032

4. Report Date (MM/DD/YYYY)

10-20-2011

1. Recipient Name

CO GOVERNOR'S OFF OF INFO TECH

6. Designated Entity On Behalf Of:

State of Colorado

3. Street Address

601 East 18th Avenue, Suite 150,

8. Final Report?

Yes

No

9. Report Frequency

Quarterly

Semi Annual

Annual

Final

5. City, State, Zip Code

Denver, CO 80203

7. Project / Grant Period

Start Date: (MM/DD/YYYY)

11-01-2009

7a.

End Date: (MM/DD/YYYY)

10-31-2014

7b.

Reporting Period End Date:

09-30-2011

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

We have 40 providers that we consider non-responsive or non-cooperative with six of these in the non-cooperative category. We do not believe any of these providers are very large. We have been in direct contact with or conducted research on 45 others and believe that of these, 14 are duplicates and 31 are not providers in Colorado. Of the seven non-cooperative, only Rebeltec and U.S. Cable may have a significant impact on our data set. Over a dozen calls have been made to RebelTec, and they have said they don't have time to participate. When OIT takes on the responsibility for data collection, the CBDDP will reach out to these providers again.

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 not collecting data through extrapolation.

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

- The CBDDP has driven five routes totalling approximately 5,000 miles of driving testing of wireless service throughout the state. This testing has included points on and off major highways. We've compared the completed tests to data delivered for the October 1, 2011 delivery, and the results are described in the methodology report delivered with the data. The CO team will be focusing on specific mechanisms for analyzing this data more rigorously and providing feedback to service providers. The intent was to provide the feedback to providers in July/August, but that feedback mechanism will likely be pursued after the October 1 delivery.
- The CBDDP has developed a residential and business survey to gauge adoption and actual service. The survey was been deployed in four areas of the state, and will be implemented in additional areas on a continuous bases. The results are under analysis currently and can be compared to the broadband service data when sufficient responses are available.
- The CBDDP has also compared speeds received from Community Anchor Institutions to service data from providers. The methodology report includes a description of this comparison as well. The OIT team is continuing to develop a structured, repeatable process for analyzing and utilizing this data and providing feedback to broadband service providers.
- The CBDDP has used FCC speed test data as well. A small subset of these data points were usable, primarily in the wireless speed tests where locational information was fairly precisely and consistently captured. As with the other verification data, a repeatable, work flow for providing analytics and feedback to the broadband service providers from these data is under development.

10g. Have you initiated verification activities? Yes No

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

- Automated scripts for validation tests run on monthly data deliveries from contractor. Scripts include script provided by FCC and additions from CBDDP.
- Spot checks with third party data sets performed monthly.
- Comparison of spatial extent and number of spatial features of processed data and of raw data received from service providers.
- Details of verification method provided with October 1 data delivery and included in the Q3 Quarterly Performance Report.

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?

In Q3, 2011, 4.86 FTE were created: 3.51 in the Colorado Broadband Data & Development Program, and 1.35 in our Prime Contractor Critigen.

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

Although, OIT has recently replaced the Project Manager for the CBDDP, the supervisor of the team has had to spend considerable time on project management tasks, including the hiring process for a new PM. This should not lead to delays in meeting the substantive objectives of the project. However, it does impact hiring of other positions. As a result of unsuccessful attempts at hiring a web application developer and ultimately hiring a contractor for this purpose, the web development will occur into year 3 of the grant period rather than at the end of year two, but this will not significantly impact to overall project goals. OIT has selected the Address Coordinator position and one GIS analyst staff person. Although these hires are slightly behind the planned timeline for them, we are confident that the milestones reliant on these positions will be met.

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

- Grant year 3 (11/2011 - 11/2012): 10 FTE (0.5 PM, Data Mgr, Comm Mgr, 1.5 Dist. Learning, 4 GIS Analysts, 1 data.gov Developer, 1 Address Coordinator)
- Grant year 4 (11/2012 - 11/2013): 9.0 FTE (0.5 PM, Data Mgr, Comm. Mgr, 1.5 Dist Learning, 4 GIS Analysts, 1 Address Coordinator)
- Grant year 5 (11/2013 - 11/2014): 8.0 FTE (0.5 PM, Data Mgr, Comm. Mgr., 1.5 Dist Learning, 4 GIS Analysts)

10n. Staffing Table

Job Title	FTE %	Date of Hire
Data Manager	100	02/22/2010
Communications Manager	100	03/08/2010
Quality Assurance Analyst	51	05/17/2010
Distance Learning Project Manager	100	05/02/2011
Contractor staff	100	03/26/2010
Contractor staff	35	03/26/2010

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
Critigen	Data Collection	Y	Y	03/26/2010	10/31/2011	870,000	0
Unknown	Distance Learning - Educator Training	N	N	01/02/2012	01/01/2013	56,000	0
Unknown	Data.gov - Architecture design	N	N	01/02/2012	01/01/2013	80,000	0

Add Row

Remove Row

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$1,151,100 10q. How much Remains? \$4,230,982
 10r. How much matching funds have been expended as of the end of last quarter? \$500,984 10s. How much Remains? \$844,578

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	\$2,311,181	\$163,722	\$2,474,903	\$477,913	\$78,770	\$556,683
Personnel Fringe Benefits	\$462,235	\$32,745	\$494,980	\$95,583	\$15,754	\$111,337
Travel	\$109,990	\$0	\$109,990	\$9,475	\$0	\$9,475
Equipment	\$759,453	\$290,000	\$1,049,453	\$84,189	\$0	\$84,189
Materials / Supplies	\$38,970	\$120,000	\$158,970	\$1,890	\$0	\$1,890
Subcontracts Total	\$1,006,000	\$0	\$1,006,000	\$446,140	\$0	\$446,140
Subcontract #1	\$870,000	\$0	\$870,000	\$446,140	\$0	\$446,140
Subcontract #2	\$56,000	\$0	\$56,000	\$0	\$0	\$0
Subcontract #3	\$80,000	\$0	\$80,000	\$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	\$632,758	\$739,095	\$0	\$35,910	\$406,460	\$442,370
Total Direct Costs	\$5,320,587	\$1,345,562	\$1,371,853	\$1,151,100	\$500,984	\$1,652,084
Total Indirect Costs	\$61,495	\$0	\$61,495	\$0	\$0	\$0
Total Costs	\$5,382,082	\$1,345,562	\$6,727,644	\$1,151,100	\$500,984	\$1,652,084
% Of Total	80	20	100	70	30	100

Hardware / Software

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

10v. If yes, please list

At 9/30/11, the following has been purchased:

- ESRI Desktop GIS Software \$28,637
- ESRI GIS server software \$20,000
- Server and Operating System Software \$13,537
- 2 Laptops and 2 Desktop PCs (PM, Data Mgr, Comm. Mgr, QA Analyst) \$6,000
- SAN Storage for Mapping Yrs 1-2 \$30,000
- Laptops Desktops to Support Added FTEs Yrs 2 - 5 \$16,000

10w. Please note any software / hardware that has yet to be purchased and explain why it has not been purchased

Remaining Server and Software \$11,500 (\$25,000-13,537 purchased=\$11,500)

- Development SW \$4,500
- data.gov IT Infrastructure Yrs 3-4 Server HW & SW \$52,000
- data.gov IT Infrastructure Yrs 3-4 ARCGIS SW \$45,000
- data.gov IT Infrastructure Yrs 3-4 ARCGIS Maint \$37,500

All of the above equipment is planned to be purchased in later years of the grant to support the leading practices, address data coordination and data.gov efforts. Consequently these expenditures are not late or behind the originally planned time frame.

Distance Learning Pilot Equipment \$360,000

- Distance Learning Scheduling Software \$71,832

The Distance Learning project was delayed several months due to a hold on hiring during the gubernatorial transition. So, while the equipment purchase is occurring later than planned in the grant proposal, this current plan is to purchase equipment during in spring, 2012.

10x. Has the project team purchased or used any data sets? Yes No

10y. If yes, please list

- Wire Center Boundaries - PBBI Pitney Bowes V2 \$2,500
- Central Office Locations - PBBI Pitney Bowes V2 \$2,500

- Comsearch, American Roamer Data V2 \$10,000

- Anchor Institution and Business Listing & Survey Data from InfoUSA \$17,000

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

10aa. If yes, please list

The state developed an on-line state broadband map that is now public. The CBDDP is taking a spiral approach to development so this first version of the map is very basic in functionality. The CBDDP expects to release new spirals approximately bi-monthly. Now that an application developer has been hired to assist the CBDDP, portals described in the leading practices portion of the grant proposal (CAI, public, service provider) are under development as well.

Residential and business surveys are being deployed in 4 regions of the state. Adequate survey results have been collected in at least two regions of the state to analyze these results and develop standard analysis protocols for other portions of the state. Survey collection is also expanding beyond the four focused regions as well.

The Capacity Building – Distance Learning Program has completed development of its advisory and governing group infrastructure, with a Colorado Distance Learning Task Force of 20 members (meeting monthly since July) and advisory subgroups for Equipment, Scheduling Software, Content, and Professional Development with participation (from the task force members and other sources) of from 4 to 8 members. Inventories (and mapping) of distance learning activity and content in the state are in progress and purchasing processes have been initiated for the Scheduling Software component and site equipment. An implementation strategy (pairing sites), rubric, and decision process have been developed for the proof-of-concept and pilot site implementations. The project has also received input from other state distance learning networks and participation in ongoing collaborations such as the QUILT Telepresence meeting group (through the DU Morgridge School of Education) and the Colorado Distance Learning Association.

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

- Staffing is still somewhat of an issue, however the CBDDP has made headway, with the appointment of a Project Manager and offers to two GIS staff. The CBDDP will work hard to make up for lost time due to staffing delays.

- OIT has selected a contract application developer, instead of hiring an employee. The contractor started work in October.

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

The CBDDP is finishing a survey of broadband use and availability on the Ute Mountain Ute reservation. This is being conducted by an Anthropology from Colorado State University who has worked with the Mountain Ute nation in the past. The CBDDP is providing statistics and analyses of the broadband availability data to the state's Director of IT Economic Development and the Governor's Office of Economic Development to support metrics related to broadband development in the state.

CBDDP leads nation in gathering speed test data and community anchor institutions with over service information having been collected from over 3,000 CAIs.

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

Please see separate file: Q3 Supplemental Answers

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

Please see separate file: Q3 Supplemental Answers

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

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?

Please see separate file: Q3 Supplemental Answers

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

Jon Gottsegen

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

12d. Email Address

Jon.Gottsegen@state.co.us

12b. Signature of Authorized Certifying Official

Submitted Electronically

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

11-02-2011