

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number
08-50-M09032

4. Report Date (MM/DD/YYYY)
07/30/2010

1. Recipient Name
Colorado Governor's Office of Information Technology (OIT)

6. Designated Entity On Behalf Of:
OIT for State of Colorado

3. Street Address
601 East 18th Avenue, Suite 250

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)
11/01/2010

7a. End Date: (MM/DD/YYYY)
10/31/2014

8. Reporting Period End Date:
(MM/DD/YYYY)
07/31/2010

9a. If Other, please describe:

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
93	93	51	26	30	40

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

The following list of providers have been contacted, or attempts made to contact, several times. We do not expect to receive information from them, and may pursue alternate methods such as third party data sets. However, they are all probably quite small and not a high priority at this time.

KenTec Communications Multiple calls. Probably very small.

Delta Wireless Multiple calls. Probably very small.

Full Signal, LLC They have not responded to mailing and voicemails. Have recently made contact through a request for service. The partners are discussing if they want to talk to the government.

Lodge Net Entertainment Service provider to hotels and resorts. Probably has no year-round subscribers. CBDDP called them multiple times.

Mountain Village Cable TV Service provider to Telluride-area resort. May not have year-round subscribers.

Signal Internet Multiple calls. Probably very small.

SkyWerx Industries, LLC Founder and president said he would send data after CBDDP call. Need NDA & try more follow-up.

Slopeside Internet, LLC Service provider to hotels and resorts. Probably has no year-round subscribers.

Spring Creek Cable CBDDP called/emailed Tom Randolph 6/25. May receive data.

Strata Networks GM Rick Heming has sent Connected Nation Data. Will probably get more data through Local Tech Team in fall.

Zero Error Networks, LLC (Amigo) Will Not Provide Data to Gov't

ZIRKEL Wireless Will Not Provide Data to Gov't

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 have not explored this option yet. When we are closer to having all of our service provider and CAI information in, we will consider.

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

1. Check data to ensure it complies with required data structure
2. Replicate data processing steps to check results delivered by contractor
3. Stand-up an Interactive Web Site for Data Providers to Review their Data
4. Compare FCC Speed Test results and Third Party Data Sets with Provider Data
5. Stratified Sampling Surveys Based Regions, Demographics, or Identified Problem Areas
6. Geospatial Analysis of Data Looking for Outliers and Inconsistencies
7. Drive Testing

10g. Have you initiated verification activities? Yes No

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

For the May 21 data delivery, we performed many tests to ensure the data format complied with the specification. We did perform duplicate analysis on the CAI, however, some duplicates slipped in during a later data merge. We tested the process used to select census blocks, and identified several problems with the process. We have reviewed the visual presentation of their data with the largest service provider in the state.

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

We have automated many of the tests identified in Question10h., and will continue to add more tests. We will begin to evaluate how third party data can be used during the next quarter. We plan to provide images of the geospatial representation of their data to all service providers, and give them opportunity to comment and make changes prior to the fall delivery to NTIA.

Staffing

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

Total 7.5 FTE consisting of 3.5 FTE at Colorado BDDP, 1.5 FTE at the prime Contractor, Critigen, and 2.5 at the subcontractor, Broadmap.

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

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

Total 7.5 FTE consisting of 3.5 FTE at Colorado BDDP, 1.5 FTE at the prime Contractor, Critigen, and 2.5 at the subcontractor, Broadmap.

10n. Staffing Table

Job Title	FTE %	Date of Hire
Program Manager	100	01/26/2010
Data Manager	100	02/22/2010
Communications Manager	100	03/08/2010
Quality Assurance Manager	50	04/05/2010

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
Critigen	Data Collection & Geospatial File Processing	Y	Y	03/22/2010	10/31/2011	\$870,000	\$0

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$152,746 10q. How much Remains? \$1,456,452

10r. How much matching funds have been expended as of the end of last quarter? \$338,144 10s. How much Remains? \$64,155

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	\$456,360	\$29,433	\$485,793	\$84,430	\$38,693	\$123,123
Personnel Fringe Benefits	\$91,272	\$5,887	\$97,159	\$16,886	\$7,739	\$24,625
Travel	\$9,595		\$9,595	\$516		\$516
Equipment	\$156,621		\$156,621	\$42,175		\$42,175
Materials / Supplies	\$6,500		\$6,500	\$5,951		\$5,951
Subcontracts Total	\$870,000		\$870,000			
Subcontract #1	\$870,000		\$870,000			
Subcontract #2						
Subcontract #3						
Subcontract #4						
Subcontract #5						
Construction						
Other	\$18,850	\$366,979	\$385,829	\$2,788	\$291,712	\$294,500
Total Direct Costs	\$1,609,198	\$402,299	\$2,011,497	\$152,746	\$338,144	\$490,890
Total Indirect Costs						
Total Costs	\$1,609,198	\$402,299	\$2,011,497	\$152,746	\$338,144	\$490,890
% Of Total						

Hardware / Software

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

10v. If yes, please list

ArcGIS Business Analyst with Data and Network Analyst Concurrent Use
ArcGIS Business Analyst Segmentation Module with Community Coder
ArcInfo Concurrent Use License
ArcView Concurrent Use License

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

In our Stage 1 environment, we are operating on virtual machines. We have completed the installation and configuration of this GIS environment which will allow the internal core team to work with the data. Through the fall, we will test the performance of this system, and refine the architecture and requirements to host the publicly available web site. We will then purchase the hardware required to host this site.

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

10y. If yes, please list

Wire Center Boundaries - PBB1 (V 2) (Pitney Bowes)
Central Office Locations - PBB1 (V 2) (Pitney Bowes)
Geographic Boundary Data For All Cable Systems - MediaPrint (V 2)
Comsearch, American Roamer Data (V 2)
Anchor Institution and Business Listing & Survey Data from InfoUSA (V 2)

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

10aa. If yes, please list

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

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

Four local technology teams have been named and are in the formative stage. The Mountain Ute Tribe, San Luis Valley, SE Colorado, and NW Colorado have been identified through discussion with the Colorado Departments of Local Affairs and Economic Development. Three of the teams have held preliminary meetings with the Communications Manager traveling to each locations and conducting multiple conference calls.

Preliminary maps of service provider and anchor institution broadband data have been shown at the meetings, and the local teams have committed to collect additional data.

The next key step is the participation by the local technology teams in validating the broadband map through surveys and the collection of additional anchor institution information.

Through June 30, the Communications Manager has obtained the majority of community anchor institution locations, contact names and broadband information.

The Communications Manager has gone to training on software used to build Web Pages on the State site. A page has been posted, with additional capability coming in the summer.

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

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

Funding

11e. How much Federal funding has been expended as of the end of the last quarter? \$26,219 11f. How much Remains? \$473,558

11g. How much matching funds have been expended as of the end of last quarter? \$84,536 11h. How much Remains? \$40,409

11i. Planning Worksheet

Planning Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Personal Salaries	\$317,562	\$33,170	\$350,732	\$21,397	\$9,673	\$31,070
Personnel Fringe Benefits	\$63,511	\$6,634	\$70,145	\$4,279	\$1,935	\$6,214
Travel	\$6,845		\$6,845	\$207		\$207
Equipment	\$12,500		\$12,500			
Materials / Supplies	\$0					
Subcontracts Total						
Subcontract #1						
Subcontract #2						
Subcontract #3						
Subcontract #4						
Subcontract #5						
Construction						
Other	\$99,359	\$85,141	\$184,500	\$336	\$72,928	\$73,264
Total Direct Costs	\$499,777	\$124,945	\$624,722	\$26,219	\$84,536	\$110,755
Total Indirect Costs						
Total Costs	\$499,777	\$124,945	\$624,722	\$26,219	\$84,536	\$110,755
% Of Total						

Additional Planning Information

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

The Communications Manager is working closely with Round 2 BTOP and BIP proposal teams that are in due diligence, Eaglenet and SW Colorado Broadband. If approved, both of these project will have very positive influence on the the Local Technology Planning Teams.

11k. Please describe any challenge or obstacle that you have encountered and detail the mitigation strategies the Project Team is employing Geographically, Colorado is the fifth largest state. The most broadband challenged communities lie farthest from Denver. Manpower and travel budgets must be managed wisely. Face-to-face meetings necessitate the following drive times:

- Ute Mountain Indian Tribe, for example, necessitates an 8-hour drive one-way
- San Luis Valley is at least a 4 hour drive Denver – Alamosa
- SE Colorado centered on La Junta, a three-hour drive one-way
- NW Colorado centered on Craig, a four-hour drive one way

The Communications Manager is recruiting experienced community leaders to Technology Planning Teams and empowering them to identify problem areas and enact solutions at the local level via long standing personal relationships. Investigating low cost video conferencing technologies which are limited.

11l. Please provide any other information that you think would be useful to NTIA as it assesses your Broadband Mapping Project Through data collection efforts with CAI, the Communications Manager has made significant inroads in publicizing the CBDDP. Professional contacts have been established with the fire, public safety, Colorado Tele-Health, and Boards of Cooperation Educational Services (groupings of school districts).

The Communication Manager has also been very active in contacting service providers that are reluctant to participate in the project. In addition, he is becoming knowledgeable about service providers in rural areas and incorporating them into local technology planning teams.

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

*Diane Simmons, Program Manager
Colorado Broadband Data & Development Prog.*

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

303-744-7914

12d. Email Address

diane.simmons@state.co.us

12b. Signature of Authorized Certifying Official



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

07 / 30 / 10

Performance Progress Report
OMB Approval Number: 0660-0034
Expiration Date: 08/31/2010