

**U.S. DEPARTMENT OF COMMERCE**

**Performance Progress Report**

2. Award Or Grant Number  
08-50-M09032

4. Report Date (MM/DD/YYYY)  
10-19-2010

1. Recipient Name  
CO Governor's Office of Information Technology

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

8. Reporting Period End Date:  
(MM/DD/YYYY)  
09-30-2010

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
103	90	53	26	33	59

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

Refer to Q3 Supplemental Answers Document. Of the 44 names we are pursuing, we expect most will prove to be either not a broadband provider or very small. The outstanding providers that we believe might have a significant impact on our data set are:

- 1) Bresnan Cable. Provided data but only at the census tract level. Their data is not in our data set. Will continue to pursue.
- 2) Rebeltec. We have an NDA and a qualified contact. Over a dozen calls made.
- 3) Viaero Wireless is a large wireless telcom in NE Colorado. Have spoken to their VP of Finance. They will begin a LTE deployment in December 2010. It is unclear if they are currently a broadband provider.
- 4) DirectLink Over ten calls made.
- 5) Nucla-Nutria A dozen calls made. They sent data in August, pulled it back until an NDA was signed, and progress in NDA is stalled.

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

Expect to begin drive testing of mobile wireless coverage areas, as submitted by service providers in early November. In addition, the Communications Manager is beginning to present data to the local technology planning teams to improve CAI data collection and validate data from service providers.

10g. Have you initiated verification activities?  Yes  No

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

Summary of Verification Activities: Automated scripts for validation tests, evaluation of changes in provider data, fringe area testing, feedback from providers, visual review, CAI speed testing, middle mile raw data testing, demographic analysis, speed test analysis, and central office analysis have all been performed.

For more details, please refer to the Q3 Supplemental Answers

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

Additional verification activities we plan to complete:

\*\*Drive Testing: Test plan to be written in October. Plan to complete testing by December 1, 2010.

\*\*Consumer and Business Surveys: After demographic analysis is complete, CBDDP will begin planning surveys to be conducted in late 2010 or early 2011.

\*\*Public Verification of Map: CBDDP plans to post a publicly available map by January 2011. At that point crowd sourcing to validate the service provider information will begin.

### **Staffing**

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

In Q3, 6.0 FTE were created by the project including: CBDDP project staff of 3.6 FTE, the data collection contractor, Critigen staff of 1.4 FTE, and Critigen's subcontractor, Broadmap staff of 1.0 FTE.

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

As of 9/30/10, the mapping and planning project was fully staffed. The ramp of additional positions funded by the grant extension is detailed below.

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

With the additional grants awarded 9/28/10, we expect the staffing profile to be:

FY2011 8.5 (6 noted above plus Web Applications Developer and 1.5 FTE for Distance Learning)

FY2012 10.5 (drop QA .5 FTE, drop data contractor and Web Developer, Add 4 GIS, Add 1 Data.Gov, Add 1 Address Creation)

FY2013 9.5 (drop Data.Gov)

FY2014 8.5 (drop Address Creation)

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 Analyst	50	05/17/2010
Web App Developer, Mapping	100	12/01/2010
Distance Learning Project Manager	100	12/01/2010
Distance Learning Technical Specialist	50	01/17/2011
GIS Analysts 4 FTE, Replace Contractor	100	10/03/2011
Application Developer, Data.Gov	100	10/03/2011
Address Coordinator	100	10/03/2011

### 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	03/22/2010	10/31/2011	\$870,000	\$0
Unknown	Distance Learning - Educator Training	N	N	09/01/2011	01/01/2013	\$56,000	\$0
Unknown	Data.gov - Portal Design & Enterprise Arch. Interface	N	N	10/03/2011	09/30/2013	\$80,000	\$0

### Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$459,858      10q. How much Remains? \$4,922,223

10r. How much matching funds have been expended as of the end of last quarter? \$434,776      10s. How much Remains? \$910,786

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	\$184,043	\$55,868	\$239,911
Personnel Fringe Benefits	\$462,235	\$32,745	\$494,980	\$36,809	\$11,174	\$47,983
Travel	\$109,990	\$0	\$109,990	\$2,395	\$0	\$2,395
Equipment	\$759,453	\$290,000	\$1,049,453	\$48,127	\$0	\$48,127
Materials / Supplies	\$38,970	\$120,000	\$158,970	\$1,897	\$0	\$1,897
Subcontracts Total	\$1,006,000	\$0	\$1,006,000	\$184,150	\$0	\$184,150
Subcontract #1	\$870,000	\$0	\$870,000	\$184,150	\$0	\$184,150
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	\$1,371,853	\$2,438	\$367,734	\$370,172
Total Direct Costs	\$5,320,587	\$1,345,562	\$6,666,149	\$459,858	\$434,776	\$894,635
Total Indirect Costs	\$61,495	\$0	\$61,495	\$0	\$0	\$0
Total Costs	\$5,382,082	\$1,345,562	\$6,727,644	\$459,858	\$434,776	\$894,635
% Of Total	99	100	99	100	100	100

## Hardware / Software

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

10v. If yes, please list

ESRI Desktop GIS Software

1 Server and Operating System Software

2 Laptop and 2 Desktop PCs

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

SAN Storage for Mapping Yrs 1-2

Laptops/Desktops to Support 9 Headcount Added Yr 2 - Yr 5

Additional ESRI Licences Projects Yr 2 - Yr 5

Data.gov IT Infrastructure Yr 2-5

Distance Learning Pilot and Scheduling Software Yr 2-5

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

Significant progress made promoting and collecting speed test information from CAI's. We have now achieved speed tests from 50% of the 2000 K-12 schools.

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

Please see Supplemental Answers.

## 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

See Q3 Supplemental Answers

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

Each of the four local technology planning teams is very different. To maintain local enthusiasm and generate grassroots empowerment, it is important to let the teams work through their unique issues.

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

Planning Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
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?

N/A

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

There has been significant discussion whether speed tests provide a better answer than does advertised speeds for CAI's. CBDDP continues to promote speed tests, and would appreciate clarification on the CAI data scheme to include speed tests.

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

Diane Simmons

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

12d. Email Address

Diane.Simmons@state.co.us

12b. Signature of Authorized Certifying Official

Submitted Electronically

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

10-27-2010

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