

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

08-50-M09032

4. Report Date (MM/DD/YYYY)

04-28-2011

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

7b.

Reporting Period End Date:

03-31-2011

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 34 providers that we consider non-responsive and 6 that we consider non-cooperative currently. We do not believe any of them are very large. We have been in contact with 41 others (left voice mail, sent emails, mailed hardcopy descriptions of the project), and once again, do not necessarily know if they are or are not broadband providers. Of the non-cooperative, probably only Rebeltec may have a significant impact on our data set. Over a dozen calls have been made to them, and they have said they don't have time to participate.

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 3,000 miles of driving testing, of wireless service throughout the state. 4 more routes, totalling approximately another 2,000 miles are planned to be driven in May. This drive testing has included points on and off major highways. It has been compared to date delivered for the April 1, 2011 delivery, but the CO team will be focusing on specific mechanisms for analyzing this data and providing feedback to service providers in June/July 2011.

- The CBDDP has developed a residential and business survey to gauge adoption and actual service. A test survey will be deployed in May and the survey will be deployed to 3 of the 4 local technology planning team regions in June 2011. We expect to use contacts from the planning teams to collect survey data. The CBDDP will analyze this survey data in Q3 2011.

- The CBDDP has also compared speeds received from Community Anchor Institutions to service data from providers. A structured, repeatable process for analyzing and utilizing this data is also 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 of process 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

See 10f for plans to further develop specific verification activities through Q2 2011.

Staffing

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

In Q1, 5.09 FTE were created. This includes 3.48 FTE in the Colorado Broadband Data & Development Program, 0.96 at our prime contractor Critigen, and 0.62 FTE at Broadmap, Critigen's subcontractor.

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 3/31/2010, the Mapping and Planning projects remain fully staffed. However, due to transition issues in the governor's office, some hiring was temporarily placed on hold. This included the 1.5 FTE for the Distance Learning Project, and 1 FTE for the enhancement of the web applications. One of these held positions, the Distance Learning PM, has been hired in April, but it appears the delay in hiring will push the Distance Learning proof of concept work to the school year starting in September 2011. However, this will not reduce the likelihood of completing the overall project goals by the end of the grant period. The web applications developer is funded for one year, and the completion of the activity may occur in year 3 of the grant period rather than at the end of year two, with no significant impact to overall project goals.

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

- FY 2011 7.8 FTE (PM, Data Mgr, Comm Mgr, .5 QA Analyst, 1.8 Contractor, +1 Web Application Developer, +1 Distance Learning PM, +.5 Distance Learning Tech. Assist)

- FY 2012 10.5 FTE (PM, Data Mgr, Comm Mgr, +1.5 Dist. Learning, +4 GIS Analysts, + 1 data.gov Developer. + 1 Address Coordinator)

- FY 2013 9.5 FTE (PM, Data Mgr, Comm. Mgr, 1.5 Dist Learning, +4 GIS Analysts, + Address Coordinator)

- FY 2014 8.5 FTE (PM, Data Mgr, Comm. Mgr., 1.5 Dist Learning, 4 GIS Analysts)

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	48	05/17/2010
Contractor	96	03/26/2010
Subcontractor	62	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	09/01/2011	01/02/2013	56,000	0
Unknown	Data.gov - Architecture design	N	N	09/01/2011	06/01/2012	80,000	0
Environmental Systems Research Institute	GIS Software	N	N	11/30/2009	10/01/2014	46,638	0
Dell Computers	Computer hardware	N	N	11/30/2009	10/01/2014	27,388	0

Add Row

Remove Row

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$788,003 10q. How much Remains? \$4,594,079
 10r. How much matching funds have been expended as of the end of last quarter? \$452,456 10s. How much Remains? \$893,106

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	\$342,073	\$65,867	\$407,940
Personnel Fringe Benefits	\$462,235	\$32,745	\$494,980	\$68,205	\$13,173	\$81,379
Travel	\$109,990	\$0	\$109,990	\$4,552	\$0	\$4,552
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	\$258,415	\$0	\$258,415
Subcontract #1	\$870,000	\$0	\$870,000	\$258,415	\$0	\$258,415
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	\$28,679	\$373,416	\$402,094
Total Direct Costs	\$5,320,587	\$1,345,562	\$6,666,149	\$788,003	\$452,456	\$1,240,459
Total Indirect Costs	\$61,495	\$0	\$61,495	\$0	\$0	\$0
Total Costs	\$5,382,082	\$1,345,562	\$6,727,644	\$788,003	\$452,456	\$1,240,459
% Of Total	80	20	100	64	36	100

Hardware / Software

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

10v. If yes, please list

At 3/31/10, the following has been purchased:

- ESRI Desktop GIS Software \$28,637
- 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
- Distance Learning Pilot Equipment \$360,000
- Distance Learning Scheduling Software \$71,832

The project is cautiously evaluating the architecture and hardware configuration for the GIS platform and the long-term consequences of the implementation. This has caused some delay in purchases, but will not impact the final project deliverables. All of the other expenditures were originally planned to happen in future periods.

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 has begun development of the on-line state broadband map. The CBDDP is taking a spiral approach to development and the first version of the map is near completion for publication.

Progress continues on collecting information from community anchor institutions, although not at the same pace as last quarter. The collection of this data is being removed from the scope of services with our contractor, and the CBDDP will assume the responsibility of filling out this data with in house staff hired with funds originally directed to the contractor. The libraries are conducting their own outreach to have them complete speed tests. In house staff will continue to outreach to the other institutions.

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

- Staffing has been the significant issue, however the CBDDP is now able to proceed with filling out the open positions. The Distance Learning Project Manager has been hired as of April 2011, and OIT expects to have the application developer position hired in May. The 5 month delay in hiring does leave some risk in getting the Distance Learning project started and getting partners around the state engaged before the summer.

- The program manager left state service as of April 1, so OIT will have to back fill this position as well.

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

N/A

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: Q1 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: Q1 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

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

11i. Planning Worksheet

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: Q1 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)

07-06-2011