U.S. DEPARTMENT OF COMMERCE	2. Award Or Grant Number
Performance Progress Report	08-50-M09032
	4. Report Date (MM/DD/YYYY)
	03-26-2012

1. Recipient Name	6. Designated Entity On Behalf Of:
CO GOVERNOR'S OFF OF INFO TECH	State of Colorado

3. Street Address	8. Final Report?	9. Report Frequency
601 East 18th Avenue, Suite 150,	○ Yes ◉ No	◉ Quarterly ○ Semi Annual ○ Annual ○ Final

5. City, State, Zip Code
Denver, CO 80203

7. Project / Grant Period Start Date: (MM/DD/YYYY)	7a. End Date: (MM/DD/YYYY)	7b. Reporting Period End Date:	9a. If Other, please describe:
11-01-2009	10-31-2014	03-31-2012	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

For this delivery, the CBDDP collected data from providers with our new in-house staff. In this delivery we had 44 providers that we considered non-responsive or non-cooperative with six of these in the non-cooperative category. These six providers ((Airbits, KenTec Communications, Mountain Village Cable TV, PCI Broadband, Rebeltec Communications, LLC and Reliance Globalcom Services, Inc) have indicated they are not interested in providing data to us for this effort. Of these, the only provider of significance is Rebeltec Communications. Of the 38 non-responsive providers, only US Cable appears to be significant.

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

- CAI Speed Test Analysis: the CBDDP collects from CAIs service speed and name of the service provider, but of the 1,662 speed tests collected from CAIs only 1048 of those tests specifically identified the service provider. In the past, the CBDDP used only the tests that included provider information, but for this delivery, we used all of the speed tests. While we use these data as part of our process, the CBDDP is continuing to refine the comparison of these tests to the provider data.
- 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. As with the CAI data, we are continuing to develop specific mechanisms for analyzing this data more rigorously and providing feedback to service providers.
- NTIA Assessment Data data shows whether October 2011 data submission values match the comparison data source values.

10g. Have you initiated verification activities? ◉ Yes ○ No

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

- The CBDDP has been developing and improving automated validation scripts since its first data delivery in May 2010. The CBDDP runs both the scripts it has developed as well as the script provided by the NTIA on a monthly basis. The data delivery includes proof that the data passed the NTIA validation script as required.
- There are three major types of data changes between the October 2011 delivery and the April 2012 delivery. First is the addition of new providers or deletion of old providers. The second type of change is that we received new data from an old provider and therefore updated the coverage. The third type of change is from the improved process implemented by the OIT team. OIT analyzed and reprocessed all of the data provided for the last delivery by the third party contractor, Critigen, to determine the accuracy of the data.

- The FCC speed test information contains two separate data sets, both of which cover a date range from March 2010 to February 2012. The Consumer Broadband Test (CBT) Data includes speed tests from homes, businesses, community centers, and other landline locations. The Mobile Data includes speed tests collected using the Mobile App on either an iPhone or Android mobile device.
- Feedback Loop: the CBDDP gave all service providers the opportunity to review the final geospatial representation of their data in the form of mapbooks. In addition, the OIT team created and communicated validation assessments based on the tests described below in order to verify speed accuracy for each provider's broadband coverage area.
- Third Party Data Verification and Validation: OIT has compared 100% of the service provider coverage areas to third party data sets. These data sets include American Roamer, ComSearch, Pitney Bowes, MediaPrints, and SpectrumView. 20 providers overlapped multiple third party data sets, so in these cases all of the relevant third party data sets were used to validate a single service provider/ technology type

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 Q1, 2012, 6.98 FTE were created: 6.98 in the Colorado Broadband Data & Development Program, 0.0 in our Prime Contractor and Application Development (Leading Practices) Contractor = 0.0

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

OIT has hired several GIS analysts for the broadband data preparation and mapping. The Distance Learning Project Manager has on boarded a part time FTE this quarter. The Distance Learning part time FTE is responsible for supporting the installation of the end point video equipment for the Distance Learning program. As a result of unsuccessful recruitment attempts for an application developer, the web development will occur in this year using a contractor, but this also will not significantly impact to overall project goals. As of 3/31/2012, OIT had plans for replacing the Address Coordinator position, who starts 5/1/2012. Although the hires are slightly behind the planned schedule 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, 1 Data Mgr, 1 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
Communication Manager	100	03/08/2010
Distance Learning	100	05/02/2011
Project Manager	46	5/31/2011
GIS Analyst	100	08/08/2011
GIS Analyst	100	11/07/2011
GIS Analyst	100	12/12/2011
Add Creation	28	12/05/2011
Distance Learning	24	2/1/2012
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	760,750	0
Unknown	Distance Learning - Educator Training	N	N	01/02/2012	01/01/2013	65,250	0
Unknown	Data.gov - Architecture design	N	N	01/02/2012	01/01/2013	80,000	0
Patrick engineering	Leading Practices (Portal development)	Y	N	08/08/2011	01/01/2013	100,000	0

Add Row	Remove Row

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? $1,743,377   10q. How much Remains? $3,638,704

10r. How much matching funds have been expended as of the end of last quarter? $547,076   10s. How much Remains? $798,486

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	$654,513	$101,302	$755,815
Personnel Fringe Benefits	$462,235	$32,745	$494,980	$130,902	$20,260	$151,162
Travel	$109,990	$0	$109,990	$12,169	$0	$12,168
Equipment	$759,453	$290,000	$1,049,453	$112,081	$0	$112,081
Materials / Supplies	$38,970	$120,000	$158,970	$15,487	$0	$15,487
Subcontracts Total	$1,006,000	$0	$1,006,000	$780,760	$0	$780,760
Subcontract #1	$760,750	$0	$760,750	$754,500	$0	$754,500
Subcontract #2	$65,250	$0	$65,250	$0	$0	$0
Subcontract #3	$80,000	$0	$80,000	$0	$0	$0
Subcontract #4	$100,000	$0	$100,000	$26,260	$0	$26,260
Subcontract #5	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0
Other	$632,758	$739,095	$1,371,853	$37,465	$425,514	$462,979
Total Direct Costs	$5,320,587	$1,345,562	$6,666,149	$1,743,377	$547,076	$2,290,452
Total Indirect Costs	$61,495	$0	$61,495	$0	$0	$0
Total Costs	$5,382,082	$1,345,562	$6,727,644	$1,743,378	$547,076	$2,290,452
% Of Total	80	20	100	76	24	100

Hardware / Software

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

10v. If yes, please list

At 3/31/12, the following has been purchased:

- ESRI Desktop GIS Software $43,637
- ESRI GIS server software $18,000
- Server and Operating System Software $29,714.63
- 5 Laptops and 4 Desktop PCs & Monitors (PM, Data Mgr, Comm. Mgr, QA Analyst) $17,190.20
- SAN (5Tb)Storage for Mapping $17,820.00

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, the scheduling software procurement process is under way, an the first pilot equipment is currently being purchased as well.

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

As of 03/31/12 The Colorado Broadband Data and Development Program (CBDDP) completed hiring a half-time Interactive Videoconference Tech Coordinator. The CBDDP GIS Staff migrated the data collection and processing effort completely in house and successfully submitted its data for the April 1 delivery. By moving the data processing to internal staff, the CBDDP has been working with broadband providers more closely to improve the quality of the data, has improved the data conversion process and added data from seven additional providers. The milestones related to the address development project are behind schedule due to staffing difficulties. An Address Coordinator was hired and quit after one month. A new Address Coordinator (now called a GIS Outreach Coordinator) was hired. This person will kick start the address project in Q2 2012. The distance learning project is advancing with procurement of proof of concept site equipment and scheduling software. The CBDDP also coordinated broadcasting of content in a presentation from the CO Area Health Education Center on health careers to gain experience of originating health care programming from the Fitzsimons Health Care campus, the densest concentration of interactive video origination sites in the state.The data.gov site is expected to roll out in May. It is an OIT priority with the Cheif Technology Officer, and OIT is using a "software as a service" model to support data.colorado.gov. In addition to these developments, more detailed information relative to the proposed milestones is available in the PPR attachment "Supplemental Award Projects Status."
NOTE ABOUT FEDERAL FUNDS EXPENDED IN OTHER CATEGORY (10t): OIT realized that some expenditures for subcontracting had been classified as Other. These expenditures have been removed from the Other category and placed in the more applicable Subcontracts category. This resulted in a decrease in expenditures shown in Other from Q4 2011 to Q1 2012.

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

CBDDP FTE recruitment continues to be a topic; nevertheless the CBDDP team has made significant progress with the selection of replacement GIS Outreach Coordinator starting May 2012. Also, the CBDDP continues to address staffing for a CBDDP Web Portal developer. Currently, The CBDDP GIS analysts are providing web portal development. The CBDDP will work hard to make up for lost time due to staffing delays

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

The CBDDP continues to grow its Local Technology Planning Teams (LTPTs), with 14 in place as of the end of Q1 2012.The CBDDP has developed a document describing other states' efforts in local planning as well. Four of the Local Technology Planning Teams

have made significant progress addressing middle mile capacity into their areas. They have undertaken diverse organizational approaches based on the dynamics of each area and have successfully attracted or planned for additional middle mile capacity into their areas. New LTPTs are under way in several areas of the state. The state's broadband map data is being used to support broadband metrics for OIT and economic development metrics for the Governor's economic development blueprint in Colorado and potentially inform broadband strategy at the state level. The distance learning scheduling software scope is designed for 150 end sites, growing to possibly 250 by the end of the grant. The CBDDP will also be able to support 14 pilot sites rather than the 12 originally proposed due better pricing and innovative configurations for the sites.

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 2012 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 2012 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
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

11i. Planning Worksheet						
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 2012 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) 05-14-2012	