

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

08-50-M09032

4. Report Date (MM/DD/YYYY)

07-24-2012

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:

06-30-2012

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

Since there was no data delivery this quarter, we are just beginning outreach to providers for the next delivery. This response duplicates the response from the last quarterly report for which we delivered data. 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.
- The CBDDP is starting to engage service providers to perform speed tests at end user sites when they perform service at these sites. This will provide more accurate representations of service available.
- The CBDDP has driven five routes totalling approximately 5,000 miles of driving testing of wireless service throughout the state. As with the CAI data, we are continuing to develop specific mechanisms for analyzing this data more rigorously and providing feedback to service providers.

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 Q2, 2012, 7.94 FTE were created: 7.59 in the Colorado Broadband Data & Development Program and 0.35 in our Application Development (Leading Practices) Contractor

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 a result of unsuccessful recruitment attempts for an application developer, the web development has proceeded using a contractor, but this also will not significantly impact to overall project goals and this work is progressing well. OIT has had turnover in the Communications Manager position responsible for the Planning project, but we expect to fill this position quickly.

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 Project Manager	100	05/02/2011
Project Manager	41	5/31/2011
GIS Analyst	100	08/08/2011
GIS Analyst	100	11/07/2011
GIS Analyst	98	12/12/2011
Address/GIS Outreach Coordinator	68	05/01/2012
Distance Learning Interactive Video Technical Coordinator	52	2/1/2012

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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
Patrick engineering	Leading Practices (Portal development)	Y	Y	08/08/2011	01/01/2013	100,000	0
Unknown	Data.gov - Architecture design	N	Y	01/02/2012	01/01/2013	80,000	0

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Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$1,955,544 10q. How much Remains? \$3,426,538

10r. How much matching funds have been expended as of the end of last quarter? \$550,713 10s. How much Remains? \$794,849

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	\$822,322	\$101,302	\$923,624
Personnel Fringe Benefits	\$462,235	\$32,745	\$494,980	\$164,464	\$20,260	\$184,724
Travel	\$109,990	\$0	\$109,990	\$19,754	\$0	\$19,754
Equipment	\$759,453	\$290,000	\$1,049,453	\$112,081	\$0	\$112,081
Materials / Supplies	\$38,970	\$120,000	\$158,970	\$17,271	\$0	\$17,271
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	\$38,892	\$429,151	\$468,043
Total Direct Costs	\$5,320,587	\$1,345,562	\$6,666,149	\$1,955,544	\$550,713	\$2,506,257
Total Indirect Costs	\$61,495	\$0	\$61,495	\$0	\$0	\$0
Total Costs	\$5,382,082	\$1,345,562	\$6,727,644	\$1,955,544	\$550,713	\$2,506,257
% Of Total	80	20	100	78	22	100

Hardware / Software

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

10v. If yes, please list

As of 6/30/12, the following has been purchased:

- ESRI Desktop GIS Software \$43,637
- ESRI GIS server software \$18,000
- Flex development software \$1,315.82
- 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, and 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

The CBDDP has enhanced the web map presence for Colorado adding tabs for speed tests and displaying the results of speed tests as well as showing information about the Local Technology Planning Teams and community anchor institutions. The new Address Coordinator (now called a GIS Outreach Coordinator) started in May. He has kick started the address project, developing a detailed project plan and convening a stakeholder group to define data needs and work flows. This project is also starting outreach to specific counties for training of emergency managers or other responder personnel in address creation and validation. The distance learning project is advancing with installation of proof of concept site equipment and scheduling software. New content is under development for distance learning classes. More details are available in the supplemental documents. The data.gov site is active and have several data sets uploaded to it. 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."

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

Previous staffing issues have been overcome although a portal developer has not been found yet. The CBDDP GIS analysts are providing web portal development and learning from the contractor hired to provide enhancements for the CBDDP web site. The CBDDP is still working 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 17 in place as of the end of Q2 2012 and two other showing interest. 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. 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 to 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: Q2 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: Q2 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
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: Q2 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

11I. 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)

08-27-2012