

U.S. DEPARTMENT OF COMMERCE

## Performance Progress Report

**2. Award or Grant Number**

08-50-M09032

**4. Report Date (MM/DD/YYYY)**

10-26-2012

**1. Recipient Name**

CO GOVERNOR'S OFF OF INFO TECH

**6. Reporting Period End Date:**

09-30-2012

**3. Street Address**

601 East 18th Avenue, Suite 150,

**5. City, State, Zip Code**

Denver, CO 80203

**7a. Project / Grant Period Start Date: (MM/DD/YYYY)**

11-01-2009

**7b. End Date: (MM/DD/YYYY)**

10-31-2014

**8. Designated Entity on Behalf of:**

N/A

**9. List the individual projects in your approved project plan**

	Project Type (Data Collection, Capacity Building, Technical Assistance, etc.)	Project Name (if different from Project Type)	Total Federal Funding Amount	Total Federal Funding Amount expended at the end of this reporting period	Percent of Total Federal Funding amount expended
1	Data Collection	Data Collection	3,793,639	1,953,721	51
2	Leading Practices	Portal Development	92,881	2,611	3
3	Capacity Building	K-12 Distance Learning	1,041,954	263,071	25
4	Application Usage and Development	Data.gov	306,478	0	0
5	Address File	Address File	147,130	57,781	39

**10. Personnel**

**10a. If the project is not fully staffed, describe how any lack of staffing may impact the project's timeline and when the project will be fully staffed.**

The project has not hired an application developer. Much work for portal development has been done by a contractor instead. Funds removed from the data collection contract were used for this contractor. It is possible that an application developer will not be necessary. The Communications Manager left OIT midway through the quarter. This position has recently been backfilled within the last two weeks.

**10b. Staffing Table**

Job Title	FTE %	Project(s) Assigned	Change
Data Manager	100	Data collection	No Change
Distance Learning Project Manager	100	Capacity Building	No Change

GIS Analyst	100	Data Collection	No Change
GIS Analyst	100	Data Collection	No Change
GIS Analyst	100	Data Collection	No Change
Distance Learning Interactive Video Technical Coordinator	68	Capacity Building	No Change
Address/GIS Outreach Coordinator	100	Address Data	No Change
Project Manager	42	Data Collection	No Change

**11. Subcontracts (Vendors and Subrecipients)**

11a. Subcontracts Table - Include all subcontractors. The totals from this table equal the "Subcontractor Total" for the Program Budget Worksheet (Q. 12, Column 2, 3, and 4)

Name	Subcontract Purpose	Type (Vendor/Subrec)	RFP Issued (Y/N)	Contract Executed (Y/N)	Start Date	End Date	Total Federal Funds Allocated	Total Matching Funds Allocated	Project and % Assigned (Example: Data Collection 75)	
Critigen	Data Collection	Vendor	Yes	Yes	03/26/2010	10/31/2011	760,750	0	Data Collection	100
Unknown	Capacity Building	Vendor	No	No	01/02/2012	01/01/2013	68,250	0	Distance Learn	100
Patrick engineering	Leading Practices	Vendor	Yes	Yes	08/08/2011	01/01/2013	100,000	0	Portal Develop	100
Unknown	Application Usage and	Vendor	No	No	01/02/2012	01/01/2013	80,000	0	Data.gov	100

**11b. Describe any challenges encountered with vendors or subrecipients.**

N/A

**12. Budget worksheet**

Columns 2, 3, and 4 will match your current project budget for your entire award, which is the SF-424A on file. Only list matching funds that the Department of Commerce has already approved.

Project Budget Element	Federal Funds Awarded	Approved Matching Funds	Total Budget	Federal Funds Expended	Approved Matching Funds Expended	Total Funds Expended
Personnel Salaries	\$2,311,181	\$163,722	\$2,474,903	\$953,445	\$116,425	\$1,069,870

Project Budget Element	Federal Funds Awarded	Approved Matching Funds	Total Budget	Federal Funds Expended	Approved Matching Funds Expended	Total Funds Expended
Personnel Fringe Benefits	\$462,235	\$32,745	\$494,980	\$190,690	\$23,285	\$213,975
Travel	\$109,990	\$0	\$109,990	\$23,958	\$0	\$23,958
Equipment	\$759,453	\$290,000	\$1,049,453	\$250,067	\$0	\$250,067
Materials / Supplies	\$38,970	\$120,000	\$158,970	\$14,032	\$0	\$14,032
Subcontracts Total	\$1,006,000	\$0	\$1,006,000	\$817,940	\$0	\$817,940
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$632,758	\$739,095	\$1,371,853	\$27,052	\$456,917	\$483,969
<b>Total Direct Costs</b>	\$5,320,587	\$1,345,562	\$6,666,149	\$2,277,184	\$596,627	\$2,873,811
<b>Total Indirect Costs</b>	\$61,495	\$0	\$61,495	\$0	\$0	\$0
<b>Total Costs</b>	\$5,382,082	\$1,345,562	\$6,727,644	\$2,277,184	\$596,627	\$2,873,811
<b>% of Total</b>	80	20	100	79	21	100

**13. Hardware / Software**

13a. List any hardware/software purchased during this reporting period.

3 Cisco SX-20 single camera interactive video configurations (one w/Softcart)  
1 Cisco C-40 interactive video configuration

13b. **Please note any hardware/software that has yet to be purchased and explain why it has not been purchased.**

The following has been received and installed, but payment has not yet been made on the invoice:

4 Cisco SX-20 interactive video configurations  
4 Cisco C-40 interactive video configurations

To be purchased: ArcGIS Server Enterprise Advanced. This will support the address data work, and will be purchased when address data is ready to be integrated into a statewide database and published as a data service.

**14. SBI PPR Project Attachment (Skip question 14b if Data Collection is your only project).**

14a. Complete a SBI PPR Project Data Collection Attachment and attach it to the PPR.

14b. Complete a SBI PPR Attachment for each additional funded project and attach it to the PPR.

**15. 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.**

15a. Typed or Printed Name and Title of Authorized Certifying Official  Jon Gottsegen	15c. Telephone (area code, number, and extension)
15b. Signature of Authorized Certifying Official  Submitted Electronically	15d. Email Address  Jon.Gottsegen@state.co.us  15e. Date Report Submitted (MM/DD/YYYY)  12-10-2012