

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

13-50-M09046

4. Report Date (MM/DD/YYYY)

11-22-2011

1. Recipient Name

Georgia Technology Authority

6. Designated Entity On Behalf Of:

NA

3. Street Address

47 Trinity Avenue, Suite 600,

8. Final Report?

Yes

No

9. Report Frequency

Quarterly

Semi Annual

Annual

Final

5. City, State, Zip Code

Atlanta, GA 30334

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

12-20-2009

7a. End Date: (MM/DD/YYYY)

12-19-2014

7b. Reporting Period End Date:

12-31-2011

9a. If Other, please describe:

NA

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
108	108	80	0	80	80

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 currently have ten carriers that refuse to participate and eighteen carriers who are working internally to meet the NTIA data set requirements to be submitted in a future data set

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

NA

10f. Please describe the verification activities you plan to implement

We have taken a significant step in our verification processes. OneEconomy/Broadmap has developed an online mapping tool that allows GTA to review the data set submittals online and to provide clarifying comments to improve accuracy.

10g. Have you initiated verification activities? Yes No

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

All eighty individual data sets have been validated. Also the collective data set was verified for the October 1, 2011 NTIA Georgia data set delivery.

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

NA

Staffing

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

6

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

NA

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

NA

10n. Staffing Table

Job Title	FTE %	Date of Hire
GIS Project Manager - Broadmap	100	03/01/2010
Program Manager - One Economy	100	03/01/2010
GIS Engineer - Broadmap	100	03/01/2010
Website Developer - Broadmap	100	03/01/2010
Program Director - GTA	100	12/09/2009
Broadband Engineer - GTA	50	06/15/2010
Administrative Assistance - GTA	50	06/01/2010

Add Row

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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
Sanborn Mapping	Data set collection, analysis and processing	Y	Y	01/29/2010	01/28/2011	736,685	0
One Economy	Data set collection, analysis	Y	Y	02/28/2011	02/02/2012	369,868	0
One Economy	Data set collection, analysis	Y	Y	01/02/2012	01/02/2013	359,363	0
Covendis	Services for Hosting a Web Based Mapping Application	N	N	06/29/2010	07/29/2010	7,500	0
Covendis	Services for Hosting a Web Based Mapping Application	N	N	03/10/2010	04/10/2010	7,000	0
Covendis	Services for Hosting a Web Based Mapping Application	N	N	03/19/2012	11/30/2012	14,000	0
Civitium	Provide advice & assistance to GTA for oversight, and validation of mapping using knowledge of facilities, carriers, and other operations	Y	Y	06/15/2010	12/15/2010	0	78,000
Civitium	Provide advice & assistance to GTA for oversight, and validation of mapping using knowledge of facilities, carriers, and other operations	Y	Y	02/27/2011	08/01/2011	0	78,000

Civitium	Provide advice & assistance to GTA for oversight, and validation of mapping using knowledge of facilities, carriers, and other operations	Y	Y	08/02/2011	01/31/2012	0	78,000
Unobligated Funds	Funds not encumbered as of 12/31/2011	N	N	12/31/2011	12/31/2011	2,473,084	338,000

Add Row

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Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$1,502,425 10q. How much Remains? \$3,727,515

10r. How much matching funds have been expended as of the end of last quarter? \$537,112 10s. How much Remains? \$889,433

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	\$807,520	\$567,000	\$1,374,520	\$0	\$198,262	\$198,262
Personnel Fringe Benefits	\$263,920	\$184,045	\$447,965	\$0	\$103,829	\$103,829
Travel	\$83,500	\$7,000	\$90,500	\$6,729	\$200	\$6,929
Equipment	\$38,650	\$3,500	\$42,150	\$0	\$0	\$0
Materials / Supplies	\$29,850	\$3,000	\$32,850	\$1,230	\$494	\$1,724
Subcontracts Total	\$3,967,500	\$572,000	\$4,539,500	\$1,494,416	\$234,000	\$1,728,416
Subcontract #1	\$736,685	\$0	\$736,685	\$736,685	\$0	\$736,685
Subcontract #2	\$729,231	\$0	\$729,231	\$729,231	\$0	\$729,231
Subcontract #3	\$28,500	\$0	\$28,500	\$28,500	\$0	\$28,500
Subcontract #4	\$0	\$234,000	\$234,000	\$0	\$234,000	\$234,000
Subcontract #5	\$2,473,084	\$338,000	\$2,811,084	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$39,000	\$90,000	\$129,000	\$50	\$327	\$377
Total Direct Costs	\$5,229,940	\$1,426,545	\$6,656,485	\$1,502,425	\$537,112	\$2,039,537
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$5,229,940	\$1,426,545	\$6,656,485	\$1,502,425	\$537,112	\$2,039,537
% Of Total	79	21	100	74	26	100

Hardware / Software

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

10v. If yes, please list

NA

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

GTA has received its 477 data and with the online tool for validation of carrier data set information we are getting lots of benefits. Our goal is to review 60 percent of all pre-data set submittals by Georgia carriers.

10x. Has the project team purchased or used any data sets? Yes No

10y. If yes, please list

NA

10z. Are there any additional project milestones or information that has not been included? Yes No

10aa. If yes, please list

NA

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

NA

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

10p is prepared on the accrual basis of accounting and includes an encumbrance of \$359,363.00 to One Economy Corporation, subcontract #2, and 14,000.00 to Covendis Technologies, subcontract #3..

10r is prepared on the accrual basis of accounting and includes an encumbrance of \$26,000.00 to Civitium, subcontract #4 and \$451.00 to Dell Computers.

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

The broadband planning activities have been slow but we have a plan to ramp up activities are the end of the year especially on our capacity build state-wide engagements

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

Our biggest challenge is to ramp up the capacity building aspects with engagement of the regional commission in Georgia. Our efforts in the remaining months will be focused on high level engagement with the leadership and concrete plans for technology plan execution. We are on schedule with these activities.

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

NA

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

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?

NO

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

None

11l. Please provide any other information that you think would be useful to NTIA as it assesses your Broadband Mapping Project

GTA will increase spending in early 2012 for capacity building for the state. We anticipate we will spend an additional \$250K in quarter two 2012.

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

Richard Calhoun

Program Director

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

(404) 463-5906

12d. Email Address

richard.calhoun@ga.gov

12b. Signature of Authorized Certifying Official

Submitted Electronically

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

01-31-2012