

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number
38-50-M09050

4. Report Date (MM/DD/YYYY)
07-08-2011

1. Recipient Name
State of North Dakota, Information Technology Department

6. Designated Entity On Behalf Of:
N/A

3. Street Address
600 East Boulevard Avenue, Dept 117,

8. Final Report? Yes No
9. Report Frequency
 Quarterly
 Semi Annual
 Annual
 Final

5. City, State, Zip Code
Bismarck, ND 58505-0100

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: 06-30-2011
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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

N/A

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

N/A

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

As we acquire the new AT&T data, we will follow our standard verification process. We intend to perform another wireless drive test in year 3.

10g. Have you initiated verification activities? Yes No

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

ND will continue to use the verification process identified from the beginning of the project for all new data. We have a speedtest site; the state has an extensive WAN database of many of the Anchor institutions; the state performed a wireless driving test across the state; depending upon the information provided and type of service, the state performed engineering models; and ND also purchased a commercial dataset.

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?

0.39 FTE State Jobs & 1.21 FTEs Non-State Jobs for a total of 1.60 FTEs were retained over the 2nd quarter.

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
 We have had difficulty filling the Program Director position and that is impacting our "planning" project. The latest job posting closes on 7/13/11.

10m. When fully staffed, how many full-time equivalent (FTE) jobs do you expect to create or retain as a result of this project?
 This will vary depending on what projects we have active at the time. The program director will be .75 FTE.

10n. Staffing Table

Job Title	FTE %	Date of Hire
State Program Director (Interim)	30	01/20/2010
State Administrative Support	1	01/20/2010
State Technical Specialists	8	03/01/2010
Vendor Project Manager	35	01/20/2010
Vendor GIS Analyst	81	01/20/2010
Vendor Administrative Support	5	01/20/2010

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
Tetra Tech, Inc.	Perform most mapping activities	Y	Y	01/20/2010	12/20/2014	1,594,832	0
EduTech	Manage the Technical Assistance Program	N	N	12/01/2010	07/31/2012	75,000	0
TBD	Projects not yet scheduled, Project Management	N	N	01/03/2011	12/24/2014	587,521	0

Add Row

Remove Row

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$951,185 10q. How much Remains? \$2,712,902

10r. How much matching funds have been expended as of the end of last quarter? \$430,685 10s. How much Remains? \$552,642

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	\$505,879	\$40,131	\$546,010	\$39,101	\$0	\$39,101
Personnel Fringe Benefits	\$216,805	\$17,199	\$234,004	\$12,038	\$0	\$12,038
Travel	\$146,012	\$0	\$146,012	\$3,004	\$0	\$3,004
Equipment	\$32,192	\$0	\$32,192	\$0	\$0	\$0
Materials / Supplies	\$1,502	\$0	\$1,502	\$2,835	\$0	\$2,835
Subcontracts Total	\$2,257,353	\$0	\$2,257,353	\$886,106	\$0	\$886,106
Subcontract #1	\$1,594,832	\$0	\$1,594,832	\$847,106	\$0	\$847,106
Subcontract #2	\$75,000	\$0	\$75,000	\$39,000	\$0	\$39,000

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Subcontract #3	\$587,521	\$0	\$587,521	\$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	\$317,949	\$925,997	\$1,243,946	\$8,100	\$430,685	\$438,785
Total Direct Costs	\$3,477,692	\$983,327	\$4,461,019	\$951,185	\$430,685	\$1,381,870
Total Indirect Costs	\$186,394	\$0	\$186,394	\$0	\$0	\$0
Total Costs	\$3,664,086	\$983,327	\$4,647,413	\$951,185	\$430,685	\$1,381,870
% Of Total	79	21	100	69	31	100

Hardware / Software

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

10v. If yes, please list

The custom map application is in production at broadband.nd.gov. \$300,736 to Subcontractor #1
Speed Test software \$395

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

The provider update app is under construction.

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

10y. If yes, please list

The vendor developed the main data sets and purchased a data set. The cost of this was included in the overall data collection costs and was not separated out.

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

10aa. If yes, please list

Most of the backlogged items like the updated website and speed test transition to the state infrastructure have progressed significantly and both should be completed by the next quarterly report. The core components of the prototype of the provider update app. was completed and the prototype should be completed by the next quarterly report.

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

Our biggest challenge has been to fill the program director position. This is still an open issue.

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

Attached is the June Executive Status Report

11. Broadband Planning

11j. Are there any additional project milestones or information that has not been included?

N/A

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

Dirk Huggett

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

12d. Email Address

dhuggett@nd.gov

12b. Signature of Authorized Certifying Official

Submitted Electronically

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

08-17-2011