

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

08-50-M09032

4. Report Date (MM/DD/YYYY)

01-24-2011

1. Recipient Name

CO Governor's Office of Information Technology

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:

12-31-2010

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

Note, for 10a. and 10b. above, we submit the provider spreadsheet with data deliveries every 6 months. It is our understanding that we should not submit with this report.

We have 18 providers that have said they will not provide data. We do not know if they are broadband providers, and we do not believe any of them are very large. We have been in contact with 41 others (left voice mail, sent emails, mailed hardcopy descriptions of the project), and once again, do not necessarily know if they are or are not broadband providers. Of this group, the following providers may have a significant impact on our data set and we will continue to pursue. We hope that once a federal and state map is published, they will participate.

** Bresnan Cable. Provided data but only at the census track level. Their data is not in our data set. We did exchange exchange calls with them in November. Assets in Colorado have been sold to Cablevision, and we will pursue with them.

** Rebeltec. We have an NDA and a qualified contact. Over a dozen calls made.

** Viaero is a large wireless provider in NE Colorado. Program Manager has spoken VPs of Finance and Engineering. They will begin an LTE deployment late 2010/2011. Not clear if they are currently a broadband provider.

** DirectLink Over 10 calls made.

** Nucla-Nutria. They sent data in August, pulled it back until an NDA was signed, and progress on NDA stalled. Have contacted Colorado Telcomm Association for assistance.

** Integra. Over 5 calls made as late as November. Will pursue.

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

** Drive testing of mobile coverage areas has been delayed by contractor staffing issues and weather. A test of the methodology was conducted in December. This tested 11 primary points and 88 additional points derived from the result of the primary test point, and included three wireless providers. Three routes covering over 3000 miles have been defined. We are attempting to review the test methodology with providers before the testing is started in the first quarter of 2011.

** A consumer survey has been drafted and be implemented in Q2 timeframe.

10g. Have you initiated verification activities? Yes No

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

Summary of Verification Activities:

** Automated scripts for validation tests run on monthly data deliveries from contractor.

** Spot checks with third party data sets performed monthly.

** Details of verification method provided with October 1 data delivery and included in the Q3 Quarterly Performance Report.

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

Additional verification activities we plan to complete:

** 3000 miles of drive testing will be completed January - March 2011.

** The consumer survey has been drafted. In January, the survey will be reviewed by other agencies such as the Colorado Public Utility Commission, Workforce Solutions, and Colorado State University Department of Economic Development as well as beta tested. Target completion Q2 2011.

** Business Survey is in rough draft. Target completion Q3 2011 but contingent upon experience with consumer survey.

Staffing

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

In Q4, 5.30 FTE were created. This includes 3.48 FTE in the Colorado Broadband Data & Development Program, 1.16 at our prime contractor Critigen, and .66 FTE at Broadmap, Critigen's subcontractor.

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 of 12/31/2010, the Mapping and Planning projects remain fully staffed. However, due to transition issues in the governor's office, some categories of hiring have been temporarily placed on hold. This includes the 1.5 FTE for the Distance Learning Project, and 1 FTE for the enhancement of the web applications. As part of the planning effort to remove the Special Award Conditions for these grants, it appears the delay in hiring will push the Distance Learning proof of concept work to the school year starting in September 2011. However, this will not reduce the likelihood of completing the overall project goals by the end of the grant period. The web applications developer is funded for one year, and the completion of the activity may occur in year 3 of the grant period rather than at the end of year two, with no significant impact to overall project goals.

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

** FY 2011 7.8 FTE (PM, Data Mgr, Comm Mgr, .5 QA Analyst, 1.8 Contractor, +1 Web Application Developer, +1 Distance Learning PM, +.5 Distance Learning Tech. Assist)

** FY 2012 10.5 FTE (PM, Data Mgr, Comm Mgr, +1.5 Dist. Learning, +4 GIS Analysts, + 1 data.gov Developer. + 1 Address Coordinator)

** FY 2013 9.5 FTE (PM, Data Mgr, Comm. Mgr, 1.5 Dist Learning, +4 GIS Analysts, + Address Coordinator)

** FY 2014 8.5 FTE (PM, Data Mgr, Comm. Mgr., 1.5 Dist Learning, 4 GIS Analysts)

10n. Staffing Table

Job Title	FTE %	Date of Hire
Program Manager	100	01/26/2010
Data Manager	100	02/22/2010
Communications Manager	100	03/08/2010
Quality Assurance Analyst	48	05/17/2010
Contractor	100	03/26/2010
Contractor	16	03/26/2010
Subcontractor	66	03/26/2010

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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	03/22/2010	10/31/2011	870,000	0
Unknown	Distance Learning - Educator Training	N	N	09/01/2011	01/02/2013	56,000	0

Unknown	data.gov - Portal and Architecture Design	N	N	09/01/2011	06/01/2012	80,000	0
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Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$632,792 10q. How much Remains? \$4,749,290

10r. How much matching funds have been expended as of the end of last quarter? \$443,882 10s. How much Remains? \$901,470

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	\$265,156	\$61,039	\$326,195
Personnel Fringe Benefits	\$462,235	\$32,745	\$494,980	\$53,031	\$12,208	\$65,239
Travel	\$109,990	\$0	\$109,990	\$2,876	\$0	\$2,876
Equipment	\$759,453	\$290,000	\$1,049,453	\$48,127	\$0	\$48,127
Materials / Supplies	\$38,970	\$120,000	\$158,970	\$1,890	\$0	\$1,890
Subcontracts Total	\$1,006,000	\$0	\$1,006,000	\$256,525	\$0	\$256,525
Subcontract #1	\$870,000	\$0	\$870,000	\$256,525	\$0	\$256,525
Subcontract #2	\$56,000	\$0	\$56,000	\$0	\$0	\$0
Subcontract #3	\$80,000	\$0	\$80,000	\$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	\$632,758	\$739,095	\$1,371,853	\$5,187	\$370,575	\$375,762
Total Direct Costs	\$5,320,587	\$1,345,562	\$6,666,149	\$632,792	\$443,822	\$1,076,614
Total Indirect Costs	\$61,495	\$0	\$61,495	\$0	\$0	\$0
Total Costs	\$5,382,082	\$1,345,562	\$6,727,644	\$632,792	\$443,822	\$1,076,614
% Of Total	80	20	100	59	41	100

Hardware / Software

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

10v. If yes, please list

At 12/31/10, the following has been purchased:

- ** ESRI Desktop GIS Software \$28,637
- ** Server and Operating System Software \$13,537
- ** 2 Laptops and 2 Desktop PCs (PM, Data Mgr, Comm. Mgr, QA Analyst) \$6,000

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

- ** SAN Storage for Mapping Yrs 1-2 \$30,000
- ** Remaining Server and Software \$11,500 (\$25,000-13,537 purchased=\$11,500)
- ** Laptops Desktops to Support Added Headcount Yrs 2 - 5 \$16,000
- ** 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
- ** Distance Learning Pilot Equipment \$360,000
- ** Distance Learning Scheduling Software \$71,832

The project is cautiously evaluating the architecture and hardware configuration for the GIS platform and the long-term consequences of the implementation. This has caused some delay in purchases, but will not impact the final project deliverables. All of the other expenditures were originally planned to happen in future periods.

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 primary work product in Q4 was a demographic analysis and report of Colorado population that is unserved (broadband < 768 Kbps) and underserved (broadband < 3 Mbps). The data was calculated at the census block level and summarized for all 64 counties. The data is compiled for wireline, fixed wireless, wireline and fixed wireless combined, and mobile wireless.

In addition, substantial progress was made in collecting information from community anchor institutions.

** K-12 schools, data collected for 46% of the 1971 schools

** Libraries, data collected for 96% of the 251 entities

** Medical/Healthcare, data collected for 49% of the 694 entities

** Public Safety, data collected for 37% of the 1773 entities

** University/College, data collected for 75% of the 57 entities

** Other Government, data collected for 47% of the 569 entities

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

N/A

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

N/A

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: Q4 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: Q4 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 Supplemental Q4 Answer.

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

Diane Simmons

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

12d. Email Address

Diane.Simmons@state.co.us

12b. Signature of Authorized Certifying Official

Submitted Electronically

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

02-07-2011