

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

38-50-M09050

4. Report Date (MM/DD/YYYY)

01-24-2011

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,

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:

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

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

In year 3 the state plans to redo the wireless device driving test.

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?

0.36 FTE State Jobs & 3.48 FTEs Non-State Jobs for a total of 3.84 FTEs were retained over the 4th 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
 The state still intends to hire a program director for .75 of an FTE. The rest of the staffing will fluctuate based upon the active projects at the time.

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

Approximately 5 FTEs

10n. Staffing Table

Job Title	FTE %	Date of Hire
State Project Manager	34	01/20/2010
State Administration	2	01/20/2010
Vendor Project Manager	62	01/20/2010
Vendor GIS Analyst	100	01/20/2010
Vendor GIS Analyst	100	01/20/2010
Vendor GIS Analyst	73	01/20/2010
Vendor Administrative Support	13	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	12/31/2011	1,887,228	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	295,125	0

Add Row

Remove Row

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$821,689 10q. How much Remains? \$2,842,398

10r. How much matching funds have been expended as of the end of last quarter? \$420,410 10s. How much Remains? \$562,917

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	\$25,753	\$0	\$25,753
Personnel Fringe Benefits	\$216,805	\$17,199	\$234,004	\$8,108	\$0	\$8,108
Travel	\$146,012	\$0	\$146,012	\$354	\$0	\$354
Equipment	\$32,192	\$0	\$32,192	\$0	\$0	\$0
Materials / Supplies	\$1,502	\$0	\$1,502	\$108	\$0	\$108
Subcontracts Total	\$2,257,353	\$0	\$2,257,353	\$779,265	\$0	\$779,265
Subcontract #1	\$1,887,228	\$0	\$1,887,228	\$779,265	\$0	\$779,265

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Subcontract #2	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Subcontract #3	\$295,125	\$0	\$295,125	\$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	\$420,410	\$428,510
Total Direct Costs	\$3,477,692	\$983,327	\$4,461,019	\$821,689	\$420,410	\$1,242,099
Total Indirect Costs	\$186,394	\$0	\$189,394	\$0	\$0	\$0
Total Costs	\$3,664,086	\$983,327	\$4,647,413	\$821,689	\$420,410	\$1,242,099
% Of Total	79	21	100	66	34	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

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

Some funds may still be expended to enhance and improve the custom map application. The self reporting application for providers will begin development soon. Some desktop equipment may yet be purchased as we bring the full time program director on board. Now that the application is on the state infrastructure, storage costs will begin to apply. We will begin to pay maintenance on products such as the speedtest application.

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

ND is installing the last data update to the state map prior to the Spring 2011 NTIA data collection process. This task is on schedule. The state is in the process of submitting the detailed work plan for Y2-Y5 to NTIA for their review.

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

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)

02-17-2011