

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number
38-50-M09050

4. Report Date (MM/DD/YYYY)
01-23-2012

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: 12-31-2011
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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

We are starting to beta test our field verification method in anticipation of doing a statewide drive test to measure wireless internet coverage and performance testing.

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?

0.26 FTE State Jobs & 3.16 FTEs Non-State Jobs for a total of 3.42 FTEs were retained over the 4th quarter. Additionally, a new program manager was hired by the state, creating 0.75 FTEs in State Jobs. The total staffing including created and retained FTEs for Q4 is 4.17 FTEs.

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
 I started this quarter as the new Program Director, thus completing the projects staffing requirements. The project progressed within schedule and budget prior to my employment, so we are well on track to completing the project in time and within budget.

10m. When fully staffed, how many full-time equivalent (FTE) jobs do you expect to create or retain as a result of this project?
 The program director will be a consistent .75 FTE throughout the project. There are variable additional FTEs that will be employed depending on the project schedule. The variable FTEs will be roughly 2-4 FTEs per quarter.

10n. Staffing Table

Job Title	FTE %	Date of Hire
State Program Director	75	10/03/2011
State Administrative Support	8	01/20/2010
State Project Manager	13	01/20/2010
State Technical Specialists	5	03/01/2010
Vendor Project Manager	35	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	8	01/20/2010

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	1,531,984	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	01/30/2011	12/24/2014	650,369	0

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$1,068,205 10q. How much Remains? \$2,595,881

10r. How much matching funds have been expended as of the end of last quarter? \$450,107 10s. How much Remains? \$533,219

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	\$425,743	\$40,131	\$465,874	\$53,066	\$0	\$53,066
Personnel Fringe Benefits	\$182,461	\$17,199	\$199,660	\$16,052	\$0	\$16,052
Travel	\$146,012	\$0	\$146,012	\$3,004	\$0	\$3,004
Equipment	\$51,620	\$0	\$51,620	\$3,841	\$0	\$3,841
Materials / Supplies	\$6,502	\$0	\$6,502	\$4,814	\$0	\$4,814

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Subcontracts Total	\$2,348,205	\$0	\$2,348,205	\$932,456	\$0	\$932,456
Subcontract #1	\$1,531,984	\$0	\$1,531,984	\$893,456	\$0	\$893,456
Subcontract #2	\$75,000	\$0	\$75,000	\$39,000	\$0	\$39,000
Subcontract #3	\$741,221	\$0	\$741,221	\$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	\$8,319	\$437,539	\$445,858
Total Direct Costs	\$3,478,492	\$983,327	\$4,461,819	\$1,021,553	\$437,539	\$1,459,092
Total Indirect Costs	\$185,594	\$0	\$185,594	\$0	\$0	\$0
Total Costs	\$3,664,086	\$983,327	\$4,647,413	\$1,021,553	\$437,539	\$1,459,092
% Of Total	79	21	100	70	30	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. Speed Test software has been purchased, installed and is in production. We have also purchased smartphones for all providers in the state to use for our field measurement project.

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 in beta trials, as is our field verification app.

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

N/A

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

Through our speedtest project, we identified one of our larger cities that had comparatively slower broadband speeds than other cities in the state. The local paper ran a large article outlining the issue and also publicized the broadband map: <http://www.inforum.com/>

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

We have re-evaluated the public safety broadband and are developing a new plan to get the project back on track. This is expected to be able to complete within the original schedule.

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

N/A

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?

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

Travis Durick

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

12d. Email Address

tdurick@nd.gov

12b. Signature of Authorized Certifying Official

Submitted Electronically

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

01-31-2012