

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award or Grant Number

08-50-M09032

4. Report Date (MM/DD/YYYY)

01-24-2013

1. Recipient Name

CO GOVERNOR'S OFF OF INFO TECH

6. Reporting Period End Date:

12-31-2012

3. Street Address

601 East 18th Avenue, Suite 150,

5. City, State, Zip Code

Denver, CO 80203

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

11-01-2009

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

10-31-2014

8. Designated Entity on Behalf of:

N/A

9. List the individual projects in your approved project plan

	Project Type (Data Collection, Capacity Building, Technical Assistance, etc.)	Project Name (if different from Project Type)	Total Federal Funding Amount	Total Federal Funding Amount expended at the end of this reporting period	Percent of Total Federal Funding amount expended
1	Data Collection	Data Collection	3,793,639	2,086,537	55%
2	Capacity Building	K-12 Distance Learning	1,041,954	434,973	42%
3	Address File	Address File	147,130	85,636	58%
4	Leading Practices	Portal Development	92,881	5,984	6%
5	Application Usage and Development	Data.gov	306,478	0	
6	N/A				

10. Personnel

10a. If the project is not fully staffed, describe how any lack of staffing may impact the project's timeline and when the project will be fully staffed.

The project has not hired an application developer. Much work for portal development has been done by a contractor instead. Funds removed from the data collection contract were used for this contractor. It is possible that an application developer will not be necessary. In addition, a GIS analyst, technically classified as in the Other category based on guidance from NTIA personnel at the time of the supplemental grant application, may not be necessary. OIT staff will consult with the NTIA program manager about this position as well.

10b. Staffing Table									
Job Title				FTE %	Project(s) Assigned			Change	
Broadband Data Manager				100	Data collection			No Change	
Distance Learning Project Manager				100	Capacity Building			No Change	
GIS Analyst				100	Data collection			No Change	
GIS Analyst				39	Data collection			No Change	
GIS Analyst				100	Data collection			No Change	
Distance Learning Interactive Video Technical Coordinator				54	Capacity Building			No Change	
Address/GIS Outreach Coordinator				100	Address Data			No Change	
Project Manager				28	Data collection			No Change	
Communications Manager				100	Planning			No Change	
				Add Row		Remove Row			
11. Subcontracts									
11a. Subcontracts Table - Include all subcontractors. The totals from this table equal the "Subcontracts Total" from the Program Budget Worksheet (Q. 12, Column 2, 3, and 4)									
Name	Subcontract Purpose	RFP Issued (Y/N)	Contract Executed (Y/N)	Start Date	End Date	Total Federal Funds Allocated	Total Matching Funds Allocated	Project and % Assigned (Example: Data Collection 75)	
Critigen	Data Collection	Yes	Yes	03/26/2010	10/31/2011	760,750	0	Data Collection	100
Unknown	Capacity Building	No	No	04/02/2012	10/30/2014	68,250	0	Distance Learning	100
Patrick engineering	Leading Practices	Yes	Yes	08/08/2011	03/29/2013	100,000	0	Portal Development	100
Unknown	Application Usage and	No	No	07/01/2013	10/30/2014	80,000	0	Data.gov	100
						Add Row	Remove Row		
11b. Describe any challenges encountered with vendors or subrecipients.									
N/A									

12. Budget worksheet						
Columns 2, 3, and 4 will match your current project budget for your entire award, which is the SF-424A on file. Only list matching funds that the Department of Commerce has already approved.						
Project Budget Element	Federal Funds Awarded	Approved Matching Funds	Total Budget	Federal Funds Expended	Approved Matching Funds Expended	Total Funds Expended
Personnel Salaries	\$2,311,181	\$163,722	\$2,474,903	\$1,069,022	\$125,914	\$1,194,936
Personnel Fringe Benefits	\$462,235	\$32,745	\$494,980	\$236,015	\$25,183	\$261,198
Travel	\$109,990	\$0	\$109,990	\$31,530	\$0	\$31,530
Equipment	\$759,453	\$290,000	\$1,049,453	\$383,148	\$0	\$383,148
Materials / Supplies	\$38,970	\$120,000	\$158,970	\$26,660	\$0	\$26,660
Subcontracts Total	\$1,006,000	\$0	\$1,006,000	\$839,320	\$0	\$839,320
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$632,758	\$739,095	\$1,371,853	\$27,434	\$478,822	\$506,256
Total Direct Costs	\$5,320,587	\$1,345,562	\$6,666,149	\$2,613,129	\$629,919	\$3,243,048
Total Indirect Costs	\$61,495	\$0	\$61,495	\$0	\$0	\$0
Total Costs	\$5,382,082	\$1,345,562	\$6,727,644	\$2,613,129	\$629,919	\$3,243,048
% of Total	80	20	100	81	19	100

13. Hardware / Software
<p>13a. List any hardware/software purchased during this reporting period.</p> <p>4 Cisco SX-20 interactive video configurations 4 Cisco C-40 interactive video configurations 1 ArcGIS Desktop Advanced floating license</p>
<p>13b. Please note any hardware/software that has yet to be purchased and explain why it has not been purchased.</p> <p>To be purchased: ArcGIS Server Enterprise Advanced. This may not be necessary at this point, as an existing ArcGIS Server license may suffice, and then broadband grant can be used to cover the maintenance on this license rather than paying the cost to purchase another separate license. Hardware to support Data.gov has not been purchased or deployed based on the decision to use Socrata software as a service to support data.Colorado.gov.</p>

14. SBI PPR Project Attachment (Skip question 14b if Data Collection is your only project).
<p>14a. Complete a SBI PPR Project Data Collection Attachment and attach it to the PPR.</p> <p>14b. Complete a SBI PPR Attachment for each additional funded project and attach it to the PPR.</p>

15. 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.

15a. Typed or Printed Name and Title of Authorized Certifying Official

Jon Gottsegen

15c. Telephone
(area code, number, and extension)

15d. Email Address

Jon.Gottsegen@state.co.us

15b. Signature of Authorized Certifying Official

Submitted Electronically

15e. Date Report Submitted
(MM/DD/YYYY)

01-30-2013