

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

08-50-M09032

4. Report Date (MM/DD/YYYY)

01-18-2012

1. Recipient Name

CO GOVERNOR'S OFF OF INFO TECH

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:

12-31-2011

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

Since the next data delivery is due after the upcoming quarter, the CBDDP has begun collecting data from providers with our new in-house staff. As of the last data delivery, there were 40 providers that we considered non-responsive or non-cooperative with six of these in the non-cooperative category. Seven of these were non-cooperative. We expect to reach out to them for this delivery anyway.

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

- The CBDDP has driven five routes totalling approximately 5,000 miles of driving testing of wireless service throughout the state. This testing has included points on and off major highways. We've compared the completed tests to data delivered for the October 1, 2011 delivery, and the results are described in the methodology report delivered with the data. The CO team will be focusing on specific mechanisms for analyzing this data more rigorously and providing feedback to service providers. The intent was to provide the feedback to providers in July/August, but that feedback mechanism will likely be pursued after the October 1 delivery.

- The CBDDP has developed a residential and business survey to gauge adoption and actual service. The survey was been deployed in four areas of the state, and will be implemented in additional areas on a continuous bases. The results are under analysis currently and can be compared to the broadband service data when sufficient responses are available.

- The CBDDP has also compared speeds received from Community Anchor Institutions to service data from providers. The methodology report includes a description of this comparison as well. The OIT team is continuing to develop a structured, repeatable process for analyzing and utilizing this data and providing feedback to broadband service providers.

- The CBDDP has used FCC speed test data as well. A small subset of these data points were usable, primarily in the wireless speed tests where locational information was fairly precisely and consistently captured. As with the other verification data, a repeatable, work flow for providing analytics and feedback to the broadband service providers from these data is under development.

10g. Have you initiated verification activities? Yes No

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

- Automated scripts for validation tests run on monthly data deliveries from contractor. Scripts include script provided by FCC and additions from CBDDP.

- Spot checks with third party data sets performed monthly.

- Comparison of spatial extent and number of spatial features of processed data and of raw data received from service providers.
- 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

N/A

Staffing

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

In Q4, 2011, 5.48 FTE were created: 4.50 in the Colorado Broadband Data & Development Program, 0.57 in our Prime Contractor and Application Development (Leading Practices) Contractor = 0.41

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

OIT has hired several GIS analysts for the broadband data preparation and mapping. The Distance Learning Project Manager will be on boarding a part time FTE this quarter. The Distance Learning part time FTE is responsible for supporting the installation of the end point video equipment for the Distance Learning program. As a result of unsuccessful recruitment attempts for an application developer, the web development will occur in grant year 3 using a contractor, but this also will not significantly impact to overall project goals. OIT has selected the Address Coordinator position and two GIS analyst staff. Although these hires are slightly behind the planned schedule for them, we are confident that the milestones reliant on these positions will be met.

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

- Grant year 3 (11/2011 - 11/2012): 10 FTE (0.5 PM, Data Mgr, Comm Mgr, 1.5 Dist. Learning, 4 GIS Analysts, 1 data.gov Developer, 1 Address Coordinator)

- Grant year 4 (11/2012 - 11/2013): 9.0 FTE (0.5 PM, Data Mgr, Comm. Mgr, 1.5 Dist Learning, 4 GIS Analysts, 1 Address Coordinator)

- Grant year 5 (11/2013 - 11/2014): 8.0 FTE (0.5 PM, Data Mgr, Comm. Mgr., 1.5 Dist Learning, 4 GIS Analysts)

10n. Staffing Table

Job Title	FTE %	Date of Hire
Data Manager	100	02/22/2010
Communication Manager	100	03/08/2010
Distance Learning	100	05/02/2011
Outreach Coordinator	31	12/05/2011
Project Manager	41	05/31/2011
GIS Analyst	55	11/07/2011
GIS Analyst	23	12/12/2011
Prime Contractor	57	3/26/2010
Leading Practices Contractor	41	08/08/2011

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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	03/26/2010	10/31/2011	870,000	0

Unknown	Distance Learning - Educator Training	N	N	01/02/2012	01/01/2013	56,000	0
Unknown	Data.gov - Architecture design	N	N	01/02/2012	01/01/2013	80,000	0
Patrick Engineering	Web Development/Portal	Y	N	08/08/2011	01/01/2013	60,860	0

Add Row

Remove Row

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$1,421,383 10q. How much Remains? \$3,960,699

10r. How much matching funds have been expended as of the end of last quarter? \$532,278 10s. How much Remains? \$813,284

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	\$683,321	\$93,668	\$776,989
Personnel Fringe Benefits	\$462,235	\$32,745	\$494,980	\$113,886	\$18,733	\$132,619
Travel	\$109,990	\$0	\$109,990	\$11,544	\$0	\$11,544
Equipment	\$759,453	\$290,000	\$1,049,453	\$112,081	\$0	\$112,081
Materials / Supplies	\$38,970	\$120,000	\$158,970	\$7,023	\$0	\$7,023
Subcontracts Total	\$1,006,000	\$0	\$1,006,000	\$449,705	\$0	\$449,705
Subcontract #1	\$870,000	\$0	\$870,000	\$449,705	\$0	\$449,705
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	\$43,823	\$419,877	\$463,700
Total Direct Costs	\$5,320,587	\$1,345,562	\$6,666,149	\$1,421,383	\$532,278	\$1,953,661
Total Indirect Costs	\$61,495	\$0	\$61,495	\$0	\$0	\$0
Total Costs	\$5,382,082	\$1,345,562	\$6,727,644	\$1,421,383	\$532,278	\$1,953,661
% Of Total	80	20	100	73	27	100

Hardware / Software

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

10v. If yes, please list

At 9/30/11, the following has been purchased:

- ESRI Desktop GIS Software \$43,637
- ESRI GIS server software \$18,000
- Server and Operating System Software \$29,714.63
- 5 Laptops and 4 Desktop PCs & Monitors (PM, Data Mgr, Comm. Mgr, QA Analyst) \$17,190.20
- SAN (5Tb)Storage for Mapping \$17,820.00

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

Remaining Server and Software \$11,500 (\$25,000-13,537 purchased=\$11,500)

- 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

All of the above equipment is planned to be purchased in later years of the grant to support the leading practices, address data coordination and data.gov efforts. Consequently these expenditures are not late or behind the originally planned time frame.

- Distance Learning Pilot Equipment \$360,000
- Distance Learning Scheduling Software \$71,832

The Distance Learning project was delayed several months due to a hold on hiring during the gubernatorial transition. So, while the equipment purchase is occurring later than planned in the grant proposal, this current plan is to purchase equipment during in spring, 2012.

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 Colorado Broadband Data and Development Program (CBDDP) completed hiring GIS staff to support data collection and development in house in lieu of contracting out. A GIS Address Coordinator to run the address data collection and integration project has also been hired. The CBDDP has begun training the new GIS staff by having them process data from the previous delivery and review data submitted by the broadband service providers and has begun outreach to the broadband service providers to inform them of the organizational change in the program. OIT has completed the implementation of a in-house public facing GIS server environment to support the state's public broadband map. This includes a development and production set of servers. The Colorado broadband map has been successfully migrated to these servers and the map application has been refined to improve the look and feel and include an Ookla based speed test (<http://maps.co.gov/ColoradoBroadband>). In the address project, an inventory of the address data available from local governments has been completed in preparation for contacting these governments for their data. The Distance Learning task force has developed technical specifications for video distance learning equipment for school receiving sites and has prioritized the pilot and other sites. They have begun deciding on the number of end points that can be supported with the distance learning scheduling software given the grant budget and have considered several strategies for supporting the software. A RFP for selecting the scheduling software is under development.

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

- Staffing is still somewhat of an issue, however the CBDDP has made headway, with the appointment of a GIS Outreach Coordinator and on boarding of two GIS Analyst. The CBDDP will work hard to make up for lost time due to staffing delays.
- OIT has selected a contract application developer, instead of hiring an employee. The contractor started work in October.

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

The CBDDP has completed its residential and business survey to evaluate barriers to broadband adoption. The survey report will be posted on the OIT Broadband page. Three of the local technology planning teams (LTPTs) are very active and are devising methods for improving and attracting broadband service in their regions. They have undertaken diverse organizational approaches based on the dynamics of each area and have successfully attracted or planned for additional middle mile capacity into their areas. New LTPTs are under way in five other areas of the state. The CBDDP has developed a lessons learned document for the LTPTs describing best practices for taking local ownership of planning for broadband futures. This has also been posted on the OIT Broadband page and submitted to the NTIA. CBDDP leads nation in gathering speed test data and community anchor institutions with over service information having been collected from over 3,000 CAIs. The state's broadband map data is being used to support economic development metrics for the Governor's economic development blueprint in Colorado.

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: Q4 Supplemental Answers

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

Jon Gottsegen

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

12d. Email Address

Jon.Gottsegen@state.co.us

12b. Signature of Authorized Certifying Official

Submitted Electronically

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

02-17-2012