

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number
38-50-M09050

4. Report Date (MM/DD/YYYY)
07-26-2012

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:
06-30-2012

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

NA

10f. Please describe the verification activities you plan to implement

We plan to complete our first round of cellular wireless broadband data verification in Q3 2012 with additional maintenance of this data ongoing through the end of the project.

10g. Have you initiated verification activities? Yes No

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

We have continued our on site verification activities with providers that we have identified deficiencies or questionable data. This process has proved to be very successful in improving the quality of their data and improving their overall level of participation in the program. This quarter we have visited two providers and we have scheduled visits with three providers next quarter.

We have initiated and are nearing completion of our direct wireless measurement task. In this project, we are driving roughly three thousand road miles throughout the state and recording signal strength and throughput test results for each carrier providing cellular broadband data services. This will be used to create and validate high resolution coverage models for each of these carriers within the state.

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?

1.01 FTE State Jobs & 3.98 FTEs Non-State Jobs for a total of 4.99 FTEs were retained over the 2nd quarter. No additional positions were created . The total staffing including created and retained FTEs for Q2 is 4.99 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

N/A

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	7	01/20/2010
State Project Management Specialist	19	01/20/2010
Vendor Project Manager	43	01/20/2010
Vendor GIS Analyst	100	01/20/2010
Vendor GIS Analyst	100	01/20/2010
Vendor GIS Analyst	100	01/20/2010
Vendor GIS Analyst	50	01/20/2010
Vendor Administrative Support	5	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	12/20/2014	1,554,484	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	718,721	0

Add Row

Remove Row

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$1,337,548 10q. How much Remains? \$2,326,539

10r. How much matching funds have been expended as of the end of last quarter? \$572,585 10s. How much Remains? \$410,741

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	\$90,570	\$12,813	\$103,383
Personnel Fringe Benefits	\$182,461	\$17,199	\$199,660	\$27,866	\$3,532	\$31,399

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Travel	\$146,012	\$0	\$146,012	\$15,355	\$0	\$15,355
Equipment	\$51,620	\$0	\$51,620	\$25,699	\$0	\$25,699
Materials / Supplies	\$6,502	\$0	\$6,502	\$4,854	\$0	\$4,854
Subcontracts Total	\$2,348,205	\$0	\$2,348,205	\$1,059,306	\$0	\$1,059,306
Subcontract #1	\$1,554,484	\$0	\$1,554,484	\$984,306	\$0	\$984,306
Subcontract #2	\$75,000	\$0	\$75,000	\$75,000	\$0	\$75,000
Subcontract #3	\$718,721	\$0	\$718,721	\$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	\$113,899	\$556,240	\$670,139
Total Direct Costs	\$3,478,492	\$983,327	\$4,461,819	\$1,337,548	\$572,584	\$1,910,133
Total Indirect Costs	\$185,594	\$0	\$185,594	\$0	\$0	\$0
Total Costs	\$3,664,086	\$983,327	\$4,647,413	\$1,337,548	\$572,584	\$1,910,133
% 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. The provider update application has also been deployed. This is the secure portal that the providers can use to update their coverage data and submit them to the state for review.

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

N/A

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

11i. Planning Worksheet						
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
 After discovering that our accounting records were including funds dispersed that we had not accounted for in 10t, we revised item 10p and the Federal Funds Expended in column 10t. The funds that were missing from 10t were in subcontract #2 and in other. We also discovered some small items that were not accounted for in Salaries, supplies, and equipment which resulted in the changes to 10p and 10t's Federal Funds Expended.

Subcontract 1 in table 10t was revised to be 22,500 lower than last quarter because we found that our contractor has not invoiced us for a completed task. We had recorded this as paid on our side since it was accepted as completed by us. We expect this 22,500 to be invoiced and actually expended in Q3.

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)

701.328.1125

12d. Email Address

tdurick@nd.gov

12b. Signature of Authorized Certifying Official

Submitted Electronically

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

08-30-2012