

October 15, 2009

In response to a telephone inquiry today from Ed Smith, CSCIC proposes a modified budget, increased by \$200,000 in the first year, so that we can accelerate the deliverables to NTIA and provide additional data on March 1, 2010. Specific elements of this revised plan include the following:

- Bundled professional services as part of the purchase of ETL tools (\$90,000). The ETL tools are the heart of the highly automated data processing environment that CSCIC will be creating for this project. By acquiring professional services from the software vendor as part of the software purchase, we can accelerate the installation, configuration, tuning, creation of provider data profiles, and related web services with these tools. The existing budget includes \$50,000 for the annual licensing of commercial ETL tools, which will be augmented by \$90,000 in services.
- Early deployment of staff resources to “jump start” the project (\$50,000). CSCIC proposes to immediately assign up to two existing GIS analysts to begin processing the community anchor institutions data which can be done without provider data. Staffing was originally proposed by filling vacant positions to be funded with the grant, but CSCIC is willing to reassign up to two GIS staff to begin work during the lag before the additional positions can be filled. The existing staff will be billed against the grant. In addition, CSCIC will seek immediate approval to fill the project assistant position to accelerate outreach to providers and collection of provider data.
- Short-term procurement of GIS services to process provider data (\$30,000). CSCIC can make a faster-than-normal discretionary procurement to quickly hire a contractor GIS analyst to accelerate the processing of provider data. The initial data delivery will be the most intensive and additional labor will shorten the timeframe to complete the initial deliverables.
- Accelerated, short-term procurement of application programming services to begin work on the automated processing tools (\$30,000). This will allow work to begin sooner on the suite of automated tools and web services needed for most efficient processing of the data. A smaller-value procurement can be processed and approved more quickly and will be replaced with a larger contract procurement for application development services approximately two months after grant award. The short-term procurement will allow application programming to begin approximately one month sooner.

The proposed budget changes are shown on the spreadsheet below.

		Year 1	Fed Q1	Fed Q2	Fed Q3	Fed Q4	Year 2
Personnel							
	Project Director	63,295	15,824	15,824	15,824	15,824	63,295
	GIS Personnel (3)	138,846	34,712	34,712	34,712	34,712	138,846
	IT Infra. Specialist	45,820	11,455	11,455	11,455	11,455	45,820
	App. Developer	51,685	12,921	12,921	12,921	12,921	51,685
	Project Assistant	47,872	11,968	11,968	11,968	11,968	47,872
	Project Assistant (2 months)	13,000					
	CSCIC GIS Analyst (2 for 2 months)	37,000					
	TOTAL	397,518	86,879	86,879	86,879	86,879	347,518
Fringe Benefits							
	Project Director	31,647	7,912	7,912	7,912	7,912	31,647
	TOTAL	3,000	750	750	750	750	3,000
Travel							
Equipment							
	Servers, desktops, networking	245,000	24,500	0	0	0	24,500
	ETL Software	50,000	50,000	0	0	0	50,000
	ETL Professional Service	90,000					
	TOTAL	385,000	295,000	0	0	0	74,500
Supplies							
		0	0	0	0	0	0
Contractual							
	Project Manager	172,500	38,300	55,200	55,200	55,200	172,500
	Public Outreach & Sampling Contract	40,000	6,000	6,000	6,000	6,000	15,000
	Application Dev.	45,000	1,250	1,250	1,250	1,250	4,500
	Space rental for new staff	16,200	4,050	4,050	4,050	4,050	16,200
	Application Programmer(short-term procure.)	30,000	30,000				
	GIS Analyst (short-term procurement)	30,000					
	TOTAL	333,700	103,600	116,500	116,500	116,500	199,800
Other							
	Data Acquisition	6,000	1,500	1,500	1,500	1,500	6,000
	TOTAL	6,000	1,500	1,500	1,500	1,500	6,000
Total Direct Charges		1,156,865	495,624	477,624	477,624	477,624	739,236
Indirect Charges							
	10% Admin. Fee	76,000	9,000	9,000	9,000	9,000	76,000
TOTALS		\$1,232,865	\$514,624	\$496,624	\$496,624	\$496,624	\$815,236
							\$2,048,101

As a result of these additional expenditures, CSCIC will be able to improve the March 1, 2010 data delivery to NTIA in the following ways:

- Several of the project activities will begin sooner, during the period while normal processes for procurements and filling vacant positions take place. CSCIC will be doing everything possible to keep these processes moving as quickly as possible, but several steps involve approvals by control agencies outside of the control of CSCIC.
- The ETL tools will be deployed faster, making them available sooner for more efficient processing of provider data, particularly address-based customer data to be aggregated to Census Blocks.
- The earlier availability of GIS analysts, both in-house and via contract procurement, will enable more processing of data including community anchor institutions, wireless polygons, and middle-mile infrastructure. These are the data elements that are least dependent on the ETL and other automated data processing tools.
- While CSCIC is not able to project an overall level of completion on the initial data delivery to NTIA on March 1, 2010 as a result of these proposed budget increases, it is clear that there will be a substantially greater level of completion than previously proposed.

Please let us know if there are further questions or clarifications needed on our revised proposal.