



## State Broadband Data & Development Program (SBDD-ND) Program Status Report – September 2011

Project Name	State Broadband Data & Development Program (SBDD-ND)
Sponsor	Duane Schell
Report Type	Program Execution
For period:	9/1/2011 – 9/30/2011
Submitted by:	Dirk Huggett

### EXECUTIVE SUMMARY

Summary	Current Status	Green	Prior Status	Green
<p>The overall status is <b>Green</b>. The schedule variance increased slightly this month, from 6.0% to 7.8% Behind.</p> <p>The primary driving factor on the schedule variance remains the Broadband Health/Public Safety Planning project.</p> <ul style="list-style-type: none"> <li>BB Health/Public Safety Planning – Travis started on October 3<sup>rd</sup> and is in the process of transitioning into the program position. He is review the requirements for this project and will work on replanning the project.</li> </ul> <p>We are still slightly behind on the August task for the Provider Update App. We now have a development environment installed for the application and we expect to give access to the vendor team in October. The October and November tasks are significantly ahead of schedule so this delay is not concerning at this time. We are confident that the overall timeline will not be impacted.</p> <p><b>Accomplishments and Other Notes of Interest:</b></p> <ul style="list-style-type: none"> <li>Speed Test – We found a slight bug in the setup and have a work request in ITD’s development shop to fix. That has delayed pushing any publicity for the new web site.</li> <li>TetraTech worked on the Edit module of the Provider app. They also started on the November module (Navigation).</li> <li>We submitted the 2<sup>nd</sup> semiannual submission to NTIA on Sept 30<sup>th</sup>.</li> <li>The Technical Assistance to Communities program delivered 15 workshops this month.</li> <li>TetraTech is continuing to work on the September ND State web update</li> </ul> <p><b>Next Month’s Expected Accomplishments:</b></p> <ul style="list-style-type: none"> <li>ND Map updated with Sept 2011 data</li> <li>Transition to Travis of several of the program manager responsibilities.</li> <li>Submit quarterly reports for ARRA and NTIA.</li> </ul>				

### COST MANAGEMENT

Summary	Current Status	Green	Prior Status	Green		
<p>The project budget below is based upon a breakdown of American Recovery and Reinvestment Act (ARRA) grant funds awarded to the ND Information Technology Department for the purpose of creating a statewide Broadband availability map and to provide that data to the Federal Government for the national broadband map. Initial funding was awarded on December 24<sup>th</sup>, 2009, and additional scope was approved September 27, 2010.</p>						
Budget Type	Original Budget	Current Baseline	Actual Cost	% Cost Variance	Over / Under	Estimate at Completion
Initial Deployment Project	\$814,228		\$786,765			
Y2 Map Updates	\$66,500		\$33,250			
Y3-5 Updates	\$530,000		\$0			
Initial State Map Data Cleanup	\$26,000		\$26,000			

<b>Green</b>	Strong probability the project will be delivered on time, within budget, and with acceptable quality.
<b>Yellow</b>	Good probability the project will be delivered on time, within budget, and with acceptable quality. Schedule, budget, resource, or scope changes may be needed.
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Y2 Data & App Storage	\$33,600		\$0			
Y2 App Development	\$114,400		\$4,048			
Project Management	\$286,320		\$39,669			
Active Updates	\$297,000		\$3150			
Address File Development	\$15,000		\$0			
Speed Test Maintenance	\$8,000		\$1318			
Provider Update Web App	\$161,000		\$51,790			
General Enhancements	\$40,000		\$0			
Future Leading Practices	\$152,949		\$0			
Other Reporting	\$40,000		\$0			
Broadband Planning	\$308,400		\$0			
Program Director	\$342,670		\$27,607			
Technical Assistance to ND Communities	\$225,000		\$189,000			
Indirect Costs	\$186,394					
<b>Subtotal</b>	<b>\$3,647,461</b>		<b>\$1,162,596</b>			
Risk Contingency	\$0		\$0			
<b>Baseline Subtotal</b>	<b>\$3,647,461</b>		<b>\$1,162,596</b>	<b>19.7%</b>	<b>Under</b>	<b>\$3,377,279</b>
Management Reserve	\$16,625					
<b>Federal Budget Total</b>	<b>\$3,664,086</b>		<b>\$1,162,596</b>			
<b>Matching Budget Type</b>	<b>Original Budget</b>	<b>Current Baseline</b>	<b>Actual Cost</b>	<b>% Cost Variance</b>	<b>Over / Under</b>	<b>Estimate at Completion</b>
Base Map	\$280,230		\$280,230			
GIS Infrastructure Y1-2	\$39,399		\$30,685			
K-12 Network Staffing	\$157,500		\$0			
K-12 Equipment	\$270,000		\$0			
GIS Infrastructure Y3-5	\$59,098		\$0			
Broadband Planning*	\$77,100		\$77,100			
Program Director*	\$100,000		\$42,670			
<b>Matching Subtotal</b>	<b>\$983,327</b>		<b>\$430,685</b>			
<b>Budget Total</b>	<b>\$4,647,413</b>		<b>\$1,581,058</b>			

\*ND used Basemap funds to cover the match for the Broadband Planning effort (\$77,100) and for the 1<sup>st</sup> two years (\$42,670) of the program director as approved in the original grant award.

### SCHEDULE MANAGEMENT

Program Start Date	Original Baseline End Date	Current Revised End Date	Total Days	% Schedule Variance	Ahead / Behind	Estimated Completion Date
1/1/2011	12/31/14	NA	-24	6.0%	Behind	1/28/15
<b>Summary</b>		<b>Current Status</b>	<b>Green</b>	<b>Prior Status</b>	<b>Green</b>	
The activities below reflect work that was scheduled to begin, has been completed, or was in progress during the reporting period, resulting in the reported schedule variance metric.						
Activity	Baseline Start	Baseline Finish	Baseline or Actual Start Date	Actual Finish Date	Physical % Complete	
AT&T Update						
AT&T Cell Tower locations in GIS database	9/30/11	10/30/11	9/1/11		70%	

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AT&T service areas in GIS database	11/30/11	12/30/11	9/1/11		40%
<b>Provider Self-Service Update Tool</b>					
Authentication Module	8/1/11	8/26/11	08/1/11		50%
Edit Module	8/29/11	9/23/11	8/15/11		100%
Navigation Module	9/26/11	10/21/11	8/15/11		65%
Export Module	10/24/11	11/18/11	9/1/11		10%
<b>Tech Asst to ND Communities (EduTech)</b>					
TA teams deliver workshops in their communities – September (15)	9/1/11	9/30/11	9/1/11	9/30/11	100%
<b>Broadband Health/Public Safety Planning Project</b>					
Project Planning	03/01/11	04/29/11	03/01/11		0%
Project Kickoff	5/2/11	5/3/11	5/2/11		0%
Current State	5/4/11	10/31/11	5/4/11		0%
September 2011 NTIA Update	7/1/11	9/30/11	5/27/11		95%
<b>Cell Tower dB update</b>					
Cell tower source data and references	10/3/11	10/28/11	5/27/11		70
Acquire Cell Tower Data	10/31/11	11/25/11	8/1/11		65%
<b>Direct Measurement Wireless</b>					
Acquire Software & Phones	2/14/12	3/26/12	8/1/11		65%

### SCOPE MANAGEMENT

<b>Summary</b>		<b>Current Status</b>	<b>Green</b>	<b>Prior Status</b>	<b>Green</b>
<b>Change Control Log Summary</b>					
<b>Change #</b>	<b>Description</b>	<b>Action</b>		<b>Action Date</b>	
		<b>Accept / Reject</b>			
<b>Comments:</b> No scope changes occurred during this period.					
<b>Deliverable Acceptance Log Summary</b>					
<b>Deliverable #</b>	<b>Deliverable Name</b>	<b>Action</b>		<b>Action Date</b>	
		<b>Accept / Reject</b>			
Task 2b	Prototype	Accepted		7/28/11	
<b>Comments:</b>					

### RISK MANAGEMENT

<b>Summary</b>		<b>Current Status</b>	<b>Green</b>	<b>Prior Status</b>	<b>Green</b>
<b>Risk Management Log Summary</b>					
<b>Risk #</b>	<b>Description</b>	<b>Response Plan</b>		<b>Owner</b>	
<b>Comments:</b> There are no active risks at this time.					

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Issues Log Summary			
Issue #	Description	Required Action	Owner
2	The lack of a permanent Program Director is delaying a key deliverable.	Travis started Oct 3.	Dirk/Duane
<b>Comments:</b> There is no active issues at this time.			

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