



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

Project Name	State Broadband Data & Development Program (SBDD-ND)
Sponsor	Duane Schell
Report Type	Program Execution
For period:	10/1/2011 – 10/31/2011
Submitted by:	Travis Durick

EXECUTIVE SUMMARY

Summary	Current Status	Green	Prior Status	Green
<p>The overall status is Green. The schedule variance increased slightly this month, from 7.8% to 11.7% Behind. The primary driving factor on the schedule variance remains the Broadband Health/Public Safety Planning project.</p> <ul style="list-style-type: none"> • BB Health/Public Safety Planning – Since starting this month, I have met key stakeholders from State Radio, DOT, and the ES3C committee. <ul style="list-style-type: none"> ○ Starting the process of developing a strategy for conducting “Current State” research <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 November. The October and November tasks are completed, so this delay is not concerning at this time. We are confident that the overall timeline will not be impacted.</p> <p>Accomplishments and Other Notes of Interest:</p> <ul style="list-style-type: none"> • ND Map updated with Sept 2011 data • Speed Test – The IP address bug has been acted on by ITD development staff. Review of current data is underway. • TetraTech completed the Edit module of the Provider app. They also completed the November module (Navigation). • We submitted the quarterly reports for ARRA and NTIA. • The Technical Assistance to Communities program delivered 44 workshops this month. <p>Next Month’s Expected Accomplishments:</p> <ul style="list-style-type: none"> • Will be visiting Fargo and GF PSAPs in Nov. to evaluate NG911 system implementation options, plan NG911 test on STAGEnet <ul style="list-style-type: none"> ○ Present NG911 STAGEnet test plan to ES3C committee on Nov 28th • Web update tool Authentication Module should be completed, putting the project back on schedule 				

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 24th, 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			

Green	Strong probability the project will be delivered on time, within budget, and with acceptable quality.
Yellow	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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Y3-5 Updates	\$530,000		\$0			
Initial State Map Data Cleanup	\$26,000		\$26,000			
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					
Subtotal	\$3,647,461		\$1,162,596			
Risk Contingency	\$0		\$0			
Baseline Subtotal	\$3,647,461		\$1,162,596	19.7%	Under	\$3,377,279
Management Reserve	\$16,625					
Federal Budget Total	\$3,664,086		\$1,162,596			
Matching Budget Type	Original Budget	Current Baseline	Actual Cost	% Cost Variance	Over / Under	Estimate at Completion
Base Map	\$280,230		\$280,230			
GIS Infrastructure Y1-2	\$39,399		\$37,539			
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			
Matching Subtotal	\$983,327		\$437,539			
Budget Total	\$4,647,413		\$1,600,135			

*ND used Basemap funds to cover the match for the Broadband Planning effort (\$77,100) and for the 1st 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	-51	11.7%	Behind	3/6/15
Summary		Current Status	Yellow	Prior Status	Green	
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.						

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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	10/31/11	9/1/11		90%
AT&T service areas in GIS database	11/30/11	12/30/11	9/1/11		90%
Provider Self-Service Update Tool					
Authentication Module	8/1/11	8/26/11	08/1/11		50%
Edit Module	8/29/11	9/23/11	8/15/11	9/23/2011	100%
Navigation Module	9/26/11	10/21/11	8/15/11	10/21/2011	100%
Export Module	10/24/11	11/18/11	9/1/11		25%
Tech Asst to ND Communities (EduTech)					
TA teams deliver workshops in their communities – October (44)	10/1/11	10/31/11	10/1/11	10/31/11	100%
Broadband Health/Public Safety Planning Project					
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	10/24/11	100%
Cell Tower dB update					
Cell tower source data and references	10/3/11	10/28/11	5/27/11		95%
Acquire Cell Tower Data	10/31/11	11/25/11	8/1/11		85%
Direct Measurement Wireless					
Acquire Software & Phones	2/14/12	3/26/12	8/1/11		65%

SCOPE MANAGEMENT

Summary	Current Status	Green	Prior Status	Green
Change Control Log Summary				
Change #	Description	Action Accept / Reject	Action Date	
Comments: No scope changes occurred during this period.				
Deliverable Acceptance Log Summary				
Deliverable #	Deliverable Name	Action Accept / Reject	Action Date	
Task #3	September 2011 BB Map Updates	Accept	10/28/2011	
Comments:				

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RISK MANAGEMENT

Summary		Current Status	Green	Prior Status	Green
Risk Management Log Summary					
Risk #	Description	Response Plan	Owner		
Comments: There are no active risks at this time.					
Issues Log Summary					
Issue #	Description	Required Action	Owner		
2	The lack of a permanent Program Director is delaying a key deliverable.	Travis is evaluating the project and working towards a new plan.	Travis		
Comments:					

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