

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award or Grant Number

10-50-M09029

4. Report Date (MM/DD/YYYY)

09-27-2012

1. Recipient Name

Delaware Department of Technology and Information (DTI)

6. Reporting Period End Date:

09-30-2012

3. Street Address

801 Silver Lake Blvd,

5. City, State, Zip Code

Dover, DE 19904

7a. Project / Grant Period Start Date: (MM/DD/YYYY)

11-01-2009

7b. End Date: (MM/DD/YYYY)

10-31-2014

8. Designated Entity on Behalf of:

N/A

9. List the individual projects in your approved project plan

| | Project Type (Data Collection, Capacity Building, Technical Assistance, etc.) | Project Name (if different from Project Type) | Total Federal Funding Amount | Total Federal Funding Amount expended at the end of this reporting period | Percent of Total Federal Funding amount expended |
|---|---|---|------------------------------|---|--|
| 1 | Data Collection | Data Collection-Integration, Verification and Displ | 2,110,134 | 776,970 | 37 |
| 2 | Technical Assistance | CAI Data Collection & Stakeholder Engagement | 970,316 | 147,269 | 15 |
| 3 | N/A | | | | 0 |
| 4 | N/A | | | | 0 |
| 5 | N/A | | | | 0 |

10. Personnel

10a. If the project is not fully staffed, describe how any lack of staffing may impact the project's timeline and when the project will be fully staffed.

N/A

10b. Staffing Table

| Job Title | FTE % | Project(s) Assigned | Change |
|-------------------------------------|-------|---|-----------|
| GeoDecisions: GIS Analyst | 100 | Broadband mapping website & 2011 Bi-Annua | No Change |
| GeoDecisions: Application Developer | 100 | Broadband mapping website & 2011 Bi-Annua | No Change |

| | | | |
|--|----|---|-----------|
| GeoDecisions: GIS Analyst | 50 | Broadband mapping website & 2011 Bi-Annua | No Change |
| UD-IPA: Policy Scientist | 16 | Broadband planning | No Change |
| UD-IPA: Limited Term Researcher | 64 | Broadband planning | No Change |
| UD-IPA: GIS Coordinator | 5 | Broadband planning | No Change |
| UD-IPA: Graduate Research Assistant | 50 | Broadband planning | No Change |
| UD-IPA: Graduate Research Assistant | 50 | Broadband planning | No Change |
| UD-IPA: Assistant Policy Scientist | 10 | Broadband planning | No Change |
| UD-IPA: Assistant Policy Scientist | 5 | Broadband planning | No Change |
| UP-IPA: Undergraduate Research Assistant | 25 | Broadband planning | No Change |
| UP-IPA: Undergraduate Research Assistant | 25 | Broadband planning | No Change |

11. Subcontracts (Vendors and Subrecipients)

11a. Subcontracts Table - Include all subcontractors. The totals from this table equal the "Subcontractor Total" for the Program Budget Worksheet (Q. 12, Column 2, 3, and 4)

| Name | Subcontract Purpose | Type (Vendor/Subrec) | RFP Issued (Y/N) | Contract Executed (Y/N) | Start Date | End Date | Total Federal Funds Allocated | Total Matching Funds Allocated | Project and % Assigned (Example: Data Collection 75) | |
|--|----------------------|----------------------|------------------|-------------------------|------------|------------|-------------------------------|--------------------------------|--|-----|
| GeoDecisions: Mapping (Subcontract #1) | Data Collection | Vendor | No | Yes | 03/01/2010 | 12/30/2011 | 399,999 | 0 | Broadband Site | 100 |
| University of Delaware, IPA: Mapping (Subcontract #2) | Technical Assistance | Vendor | No | Yes | 03/01/2010 | 12/30/2011 | 36,938 | 0 | 2011 Bi-Annua | 100 |
| University of DE, (IPA), Institution of Public Administration: Planning (Subcontract #3) | Technical Assistance | Vendor | No | Yes | 08/30/2010 | 12/31/2010 | 243,991 | 0 | Data collection | 100 |
| University of Delaware, IPA: Planning (Subcontract #4) | Technical Assistance | Vendor | No | Yes | 08/30/2010 | 12/31/2014 | 90,580 | 0 | Stakeholder Aw | 100 |
| GeoDecisions (Subcontract #5) Data collection | Data Collection | Vendor | No | No | 06/30/2011 | 12/31/2014 | 1,029,222 | 145,186 | Broadband Pla | 100 |

11b. Describe any challenges encountered with vendors or subrecipients.

Atlantic Broadband (FRN: 0009596875) signed an NDA agreement, and participated at the first round of data collection, recently Atlantic Broadband has been non-responsive and did not provide any updates for their coverage.

Other non-responsive providers are:

- Reliance Globalcom Services, Inc. (an infrastructure based broadband provider)
- NTC Communications
- Mediacom
- Bay Broadband

12. Budget worksheet

Columns 2, 3, and 4 will match your current project budget for your entire award, which is the SF-424A on file. Only list matching funds that the Department of Commerce has already approved.

| Project Budget Element | Federal Funds Awarded | Approved Matching Funds | Total Budget | Federal Funds Expended | Approved Matching Funds Expended | Total Funds Expended |
|-----------------------------|-----------------------|-------------------------|--------------|------------------------|----------------------------------|----------------------|
| Personnel Salaries | \$342,273 | \$103,076 | \$445,349 | \$61,162 | \$14,854 | \$76,016 |
| Personnel Fringe Benefits | \$130,064 | \$39,169 | \$169,233 | \$59,364 | \$14,841 | \$74,205 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Equipment | \$170,000 | \$81,500 | \$251,500 | \$64,665 | \$75,744 | \$140,409 |
| Materials / Supplies | \$247,520 | \$82,500 | \$330,020 | \$109,591 | \$18,000 | \$127,591 |
| Subcontracts Total | \$1,800,730 | \$145,186 | \$1,945,916 | \$570,093 | \$104,929 | \$675,022 |
| Construction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$123,323 | \$290,000 | \$413,323 | \$0 | \$0 | \$0 |
| Total Direct Costs | \$2,813,910 | \$741,431 | \$3,555,341 | \$864,875 | \$228,368 | \$1,093,243 |
| Total Indirect Costs | \$266,540 | \$48,382 | \$314,922 | \$59,364 | \$14,841 | \$74,205 |
| Total Costs | \$3,080,450 | \$789,813 | \$3,870,263 | \$924,239 | \$243,209 | \$1,167,448 |
| % of Total | 80 | 20 | 100 | 79 | 21 | 100 |

13. Hardware / Software

13a. List any hardware/software purchased during this reporting period.

N/A

13b. Please note any hardware/software that has yet to be purchased and explain why it has not been purchased.

N/A

14. SBI PPR Project Attachment (Skip question 14b if Data Collection is your only project).

14a. Complete a SBI PPR Project Data Collection Attachment and attach it to the PPR.

14b. Complete a SBI PPR Attachment for each additional funded project and attach it to the PPR.

15. 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.

15a. Typed or Printed Name and Title of Authorized Certifying Official

Michael Myron

15c. Telephone
(area code, number, and extension)

3027399837

15d. Email Address

michael.myron@state.de.us

15b. Signature of Authorized Certifying Official

Submitted Electronically

15e. Date Report Submitted
(MM/DD/YYYY)

12-28-2012