

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number
10-50-M09029

4. Report Date (MM/DD/YYYY)
07-19-2011

1. Recipient Name
Delaware Department of Technology and Information (DTI)

6. Designated Entity On Behalf Of:
N/A

3. Street Address
801 Silver Lake Blvd,

8. Final Report? Yes No
9. Report Frequency
 Quarterly
 Semi Annual
 Annual
 Final

5. City, State, Zip Code
Dover, DE 19904

7. Project / Grant Period
Start Date: (MM/DD/YYYY)
11-01-2009

7a. End Date: (MM/DD/YYYY)
10-31-2014

7b. Reporting Period End Date:
06-30-2011

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
22	21	21	21	0	21

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

WaveVision is being unresponsive to our requests. We have contacted them 5 times over the last 6 months and have yet to receive an email or phone call in return.

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

We have implemented a web survey and an end user speed test.

- 10f. Please describe the verification activities you plan to implement
- Infrastructure Field Assessment
 - Speed Test
 - Web Survey
 - Verification and Review of Broadband Availability by State Planning Teams
 - Mobile Broadband Spot Check utilizing wireless cards
 - Review of provider websites
 - Review of 477 forms
 - Coordination with Surrounding States, Maryland in particular
 - Review of data submittal by the providers themselves

10g. Have you initiated verification activities? Yes No

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

Verification is taking place and the data we are receiving from the providers is accurate. We will continue to do field verification in preparation for the fall data submittal.

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?

GeoDecisions: 2.75 and University of Delaware, IPA: 3.00 Total: 5.75

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?

N/A

10n. Staffing Table

Job Title	FTE %	Date of Hire
GeoDecisions: GIS Analyst	100	03/01/2010
GeoDecisions: Application Developer	100	03/01/2010
GeoDecisions: GIS Analyst	50	02/15/2010
GeoDecisions: Database Administrator	25	07/18/2010
University of Delaware: Policy Scientist	30	03/01/2010
University of Delaware: Policy Specialist II	26	03/01/2010
University of Delaware: GIS Coordinator	15	03/01/2010
University of Delaware: GIS Specialist	15	03/01/2010
University of Delaware: Assistant Policy Scientist	50	03/01/2010
University of Delaware: Assistant Policy Scientist	40	03/01/2010
University of Delaware: Associate Policy Scientist	24	03/01/2010
University of Delaware: Undergraduate Research Assistant	50	06/01/2011
University of Delaware: Undergraduate Research Assistant	50	06/01/2011

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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
GeoDecisions: Mapping (Subcontract #1)	1. Data collection and verification from Broadband Service Providers 2. Bi-Annual updates March 2011 and December 2011	N	Y	03/01/2010	12/30/2011	399,999	0
University of Delaware, IPA: Mapping (Subcontract #2)	1. Data collection and verification from Community Anchor Institutions 2. Stakeholder Engagement (formerly known as, Public Awareness Campaign)	N	Y	03/30/2010	10/31/2011	36,938	0

University of DE, (IPA), Institution of Public Administration: Planning (Subcontract #3)	1. Stakeholder Awareness Activities 2. Develop Broadband Planning Capability 3. Convene Technology Planning Teams	N	Y	08/30/2010	12/31/2010	243,991	0
University of Delaware, IPA: Planning (Subcontract #4)	Broadband Planning Updates for Community Anchor Institutions	N	Y	08/30/2010	12/31/2014	90,580	0
Statements of Work Pending Review and Approval	Various Mapping and Planning SOWs are pending review and approval for contracts to be executed under the supplemental funds. These include Bi-Annual Updates, Technical Assistance, Additional Web Functionalities, Addressing on Street Segment Levels.	N	N	06/30/2011	10/31/2014	1,029,222	0

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Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$674,149 10q. How much Remains? \$2,406,301

10r. How much matching funds have been expended as of the end of last quarter? \$100,795 10s. How much Remains? \$689,018

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	\$342,273	\$103,076	\$445,349	\$34,397	\$8,359	\$42,576
Personnel Fringe Benefits	\$130,064	\$39,169	\$169,233	\$33,385	\$8,346	\$41,732
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$170,000	\$81,500	\$251,500	\$64,665	\$75,744	\$140,408
Materials / Supplies	\$247,520	\$82,500	\$330,020	\$109,591	\$0	\$109,591
Subcontracts Total	\$1,800,730	\$145,186	\$1,945,916	\$398,725	\$0	\$398,725
Subcontract #1	\$399,999	\$0	\$399,999	\$368,976	\$0	\$368,976
Subcontract #2	\$36,938	\$0	\$36,938	\$29,348	\$0	\$29,348
Subcontract #3	\$243,991	\$0	\$243,991	\$0	\$0	\$0
Subcontract #4	\$90,580	\$0	\$90,580	\$0	\$0	\$0
Subcontract #5	\$1,029,222	\$0	\$1,029,222	\$0	\$0	\$0
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	\$640,763	\$92,499	\$733,212
Total Indirect Costs	\$266,540	\$48,382	\$314,992	\$33,385	\$8,346	\$41,732
Total Costs	\$3,080,450	\$789,813	\$3,870,263	\$674,149	\$100,795	\$774,944
% Of Total	79	21	100	87	13	0

Hardware / Software

10u. Has the project team purchased the software / hardware described in the application? Yes No

10v. If yes, please list

Yes, hardware and software was procured during Quarter 3 of Calendar Year 2010.

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

System requirements and system design are currently underway for activities associated with Broadbands Mapping. At this time it is anticipated that there will need to be hardware and software purchases, but they have not yet been definitively defined.

10x. Has the project team purchased or used any data sets? Yes No

10y. If yes, please list

The following data sets have been "used" by the planning team in the process of developing the Broadband Planning Tool from Office of State Planning Coordination; Delaware Department of Transportation; Delaware Public Service Commission; Institute of Public Administration; Center for Applied Demography and Survey Research, and the Institute for Public Administration; US Census Bureau (2000); U.S. Census Bureau, TIGER database; U.S. Census Bureau, American Community Survey, 2005-2009; U.S. Census Bureau, American Factfinder, 2010; and U.S. Census Bureau, American Factfinder, 2011. No purchased data sets are being used.

10z. Are there any additional project milestones or information that has not been included? Yes No

10aa. If yes, please list

Orthoimagery project - The imaging flights were conducted. The review of the initial imagery showed that they imagery taken did not meet the requirements for the work. A formal notice that the work did not meet the requirements was sent to USGS. Meetings are now being conducted to determine when the work can be redone in the Spring of 2012.

Web site enhancements, Addressing to Street Segment and Web Tools for Providers have all completed the initiation phase for the projects. Work has begun on planning phase. Activities to develop detailed requirements and statement of work from the vendor are underway.

10bb. Please describe any challenge or obstacle that you have encountered and detail the mitigation strategies the project team is employing

There were challenges associated with the rollout of the Broadband Mapping website, which was a dependency for the Planning projects. The delay in rollout of the Broadband Mapping website caused a delayed start for the Planning projects. One of the mitigation strategies for avoiding this issue in the future is to include all stakeholders in the Requirements Gathering phase in greater details. The second mitigation strategy is to identify all testers earlier in the project.

10cc. Please provide any other information that you think would be useful to NTIA as it assesses your Broadband Mapping Project

Consistency in process will be helpful and if changes are made, communications would be beneficial. During the SOW review for the Bi-Annual updates, the process change came to the surface.

11. Broadband Planning

11a. Please describe progress made against all goals, objectives, and milestones detailed in the approved Project Plan. Be sure to include a description of each major activity / milestone that you plan to complete and your current status

Broadband Planning Stakeholder Engagement: As noted above, the delay in rollout of the Broadband Mapping website resulted in delays in the planning projects.

Regarding the convening of technology planning teams, the first planning team meetings were held during Quarter 2, and an amended SOW timeline was proposed during Quarter 2 that calls for planning team website development during Quarter 3 and the completion of planning team web-posted whitepapers during Quarter 4.

Regarding stakeholder awareness activities, a draft "Broadband in Delaware" brochure was developed during Quarter 2. Final approval and publication are anticipated during Quarter 3. An amended SOW timeline was proposed during Quarter 2 that calls for the convening of a "Broadband in Delaware" policy forum during Quarter 4.

Regarding the development of a broadband planning tool, data related to the Broadband Mapping website was received by the planning team during Quarter 2. An amended SOW timeline was proposed during Quarter 2 that calls for the completion of file aggregation during Quarter 3 and production of a "Broadband Planning Tool User's Guide" during Quarter 4.

Broadband Planning Updates for CAIs were continued during Quarter 2, resulting in the identification of additional non-degree postsecondary educational institutions that had not been included in Quarter 1 data submission. An on-time CAI data submission is expected during Quarter 3.

11k. Please describe any challenge or obstacle that you have encountered and detail the mitigation strategies the Project Team is employing

Providers in General are not providing middle mile infrastructure.

11l. Please provide any other information that you think would be useful to NTIA as it assesses your Broadband Mapping Project

Additional address level data will be collected for census blocks greater than 2 square miles with supplemental funds.

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

Boskey Kamboj

12c. Telephone
(area code, number, and extension)

(302) 739-9837

12d. Email Address

baljinder.kamboj@state.de.us

12b. Signature of Authorized Certifying Official

Submitted Electronically

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

08-18-2011