

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number
53-50-M09018

4. Report Date (MM/DD/YYYY)
10-20-2010

1. Recipient Name
Washington State Department of Information Services (DIS)

6. Designated Entity On Behalf Of:
N/A

3. Street Address
1110 Jefferson Street, SE, P.O. Box 42445,

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

5. City, State, Zip Code
Olympia, WA 98504-2445

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

7a. End Date: (MM/DD/YYYY)
10-30-2014

7b. Reporting Period End Date:
09-30-2010

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
132	132	55	36	33	69

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

In submission 1, 9 providers refused to participate. In submission 2, 1 of the 9, CresComm Services, Inc., has now agreed to participate. The remaining 8 were contacted and refused to participate. Also, a new provider from the June 2009 FCC 477 list declined to participate, Meriplex Communications. The other 17 providers we mentioned in our prior report continue to be non-responsive to our requests for their participation.

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

Our mapping vendor is not doing any data extraction or extrapolation. However, for some of the rural TELCOs our mapping vendor created datasets when those providers sent in their FCC 477 filings along with other information that satisfied NTIA mapping requirements.

10f. Please describe the verification activities you plan to implement

1) QC checks on data ; 2) Verification by providers; 3) Spatial checks against data such as Exchange Boundaries, Gadberry Broadband Indicator data, Media Prints cable boundaries, Speedtest.net data, etc.; 4) Speedtest data collection and verification with it; and 5) Validation of data through local input from officials and workshops and public survey conducted by DIS.

10g. Have you initiated verification activities? Yes No

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

1) We begin QC checks on data from the time they come to when they get processed and put through official QC. At many points in the system various checks are executed to make sure data is provided, valid values are used, etc. This has been completed for majority of datasets received and processed.

2) We completed Provider verification for all providers that provided us data. This involved giving them access to the processed data on a secure, Interactive site to provide us feedback and redline any changes or updates. We gave providers a time by which they had to give us feedback and if we didn't hear from them, we would proceed to do further validation and deliver to NTIA.

3) Data that have been processed have been checked against Exchange boundaries (for DSL coverage), MediaPrints (for Cable Providers) and against speedtest.net data (if available for a company). Areas of non-agreement have been identified and marked up for additional verification which has been communicated to the providers and will be used during data collection in the next round.

4) We started collecting Speed test data through our Community Anchor Institution survey form online and through the Washington Interactive Map (www.wabroadbandmapping.org). This map was released late May and hence we are collecting speed tests from the public at large, and have used them for validation.

5) WA DIS held workshops across the state during which they requested that people validate the service areas on the state broadband map. The feedback came in the middle of our data processing and validation process for Submission 2 and will be incorporated through provider feedback for Submission 3.

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?

3.5 FTEs

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
Broadband Policy & Programs Director	100	11/01/2010
Administrative Assistant	100	11/01/2010
Broadband Outreach & Communications	100	11/01/2010
Broadband Web Developer	25	11/01/2010
Grant Financial/Admin Support	25	12/01/2010

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
Sanborn Map Co	Mapping	Y	Y	12/28/2009	12/28/2011	1,359,045	339,761
Island County	Data sets	N	Y	12/01/2009	03/01/2010	34,400	8,600
Columbia County	Data sets	N	Y	12/01/2009	03/01/2010	32,000	8,000
Wahkiakum County	Data sets	N	Y	12/01/2009	04/19/2010	38,240	9,560
comScore	historical data, download speeds, web browsing behavior	N	Y	04/20/2010	04/19/2012	36,000	9,000

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$1,179,921 10q. How much Remains? \$6,134,121

10r. How much matching funds have been expended as of the end of last quarter? \$295,224 10s. How much Remains? \$1,533,472

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	\$1,257,856	\$609,988	\$1,867,844	\$142,280	\$35,570	\$177,850
Personnel Fringe Benefits	\$282,625	\$137,149	\$419,775	\$38,257	\$9,564	\$47,821
Travel	\$89,138	\$5,710	\$94,848	\$3,987	\$997	\$4,984
Equipment	\$28,252	\$7,063	\$35,315	\$21,384	\$5,346	\$26,730
Materials / Supplies	\$57,864	\$3,524	\$61,388	\$7,277	\$1,819	\$9,096
Subcontracts Total	\$5,355,823	\$840,805	\$6,196,628	\$826,298	\$227,512	\$1,032,872

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Subcontract #1	\$1,359,045	\$339,761	\$1,698,806	\$645,085	\$206,574	\$806,356
Subcontract #2	\$34,400	\$8,600	\$43,000	\$34,400	\$8,600	\$43,000
Subcontract #3	\$32,000	\$8,000	\$40,000	\$32,000	\$8,000	\$40,000
Subcontract #4	\$38,240	\$9,560	\$478,000	\$38,240	\$9,560	\$47,800
Subcontract #5	\$36,000	\$9,000	\$45,000	\$36,000	\$9,000	\$45,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$242,483	\$224,457	\$466,941	\$22,352	\$5,588	\$27,940
Total Direct Costs	\$7,314,042	\$1,828,696	\$9,142,738	\$1,061,834	\$265,459	\$1,327,293
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$7,314,042	\$1,828,696	\$9,142,738	\$1,061,834	\$265,459	\$1,327,293
% Of Total	80	20	100	80	20	100

Hardware / Software

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

10v. If yes, please list

N/A

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

N/A

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

10y. If yes, please list

N/A

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

10aa. If yes, please list

N/A

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

N/A

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

N/A

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

JULY: Continued to achieve goal of building broadband stakeholder relationships statewide. Held meetings with various broadband stakeholders re their broadband needs and challenges. Began planning efforts to conduct 13-14 broadband workshops throughout the state. Held information meetings with broadband providers about submission 2 data collection. Developed supplemental grant application for submission to NTIA.

AUGUST: Continued developing relationships with various broadband stakeholders. Developed content for broadband workshops throughout the state, e.g., broadband surveys for businesses, anchor institutions, county profile pages, and general community and revised community portal in preparation for workshops. Created broadband benefits fact sheets for various sectors to help increase education and awareness re value of broadband. Examples can be seen here: <http://broadband.dis.wa.gov/topics/benefits.aspx>. Continued mapping data collection efforts to meet Oct deadline.

SEPTEMBER: Completed 13 workshops (Sept 13-27th) per project plan. Articles re workshop results: <http://broadband.dis.wa.gov/meetings.aspx>. Follow-up with over 200 workshop participants to help validate map and to document their broadband needs. Begin data analysis of ComScore data and Sanborn underlying mapping data to identify content value of broadband and unserved and underserved areas. Began developing outline of broadband program report. Began planning final workshop in Seattle in October (i.e., to complete target of 14 workshops per year throughout state).

11b. Please describe any challenge or obstacle that you have encountered and detail the mitigation strategies the project team is employing

- Obtaining other state data relevant to broadband planning has been challenging due to lack of state resources to spend time in acquiring and analyzing data specific to broadband. We have had some success in obtaining data from Department of Revenue but we need more time to evaluate it because it is subject matter expertise we do not currently have in our program. We are trying to obtain data from Employment Services Data about locations of business and workforce. We are initiating discussions with Department of Transportation about whether they can help decrease capital investment costs in broadband by making their rights of way and trenching more easily accessible and less costly to support increased deployment of fiber in our state. Given the upcoming budget cuts est. \$4.7B this legislative session we anticipate we may find obtaining state data even more challenging. We intend to bring this issue to the attention of our Governor's office and state Department of Commerce to seek support so we can obtain access to data that will help us refine our program planning efforts.
- We have determined that a statewide education and awareness campaign is needed to increase the level of broadband adoption in

our state. We intend to speak to broadband providers about funding a statewide education and awareness campaign where public sector will support and facilitate the education efforts by disseminating the information through school, libraries, hospitals, utilities, justice, community technology organizations, et al.

11c. Does the Project Team anticipate any changes to the project plan for Broadband Planning? Yes No

11d. If yes, please describe these anticipated changes. Please note that NTIA will need to approve changes to the Project Plan before they can be implemented

We anticipate that we need to adjust our project plan to include the following new objectives for the program, which exceed the original scope of the grant for mapping and planning:

- Create and support a broadband advisory council and taskforces in year 2 of the program
- Create and support local planning technology team program and distribute sub-grants in year 2.75 or 3 of the program
- Create and support "Apps for the People" contest in year 3 of the program

Funding

11e. How much Federal funding has been expended as of the end of the last quarter? \$0

11f. How much Remains? \$0

11g. How much matching funds have been expended as of the end of last quarter? \$0

11h. How much Remains? \$0

11i. Planning Worksheet

Planning Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Personal Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Subcontracts Total	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #1	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #2	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #3	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #4	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #5	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$0	\$0	\$0	\$0	\$0
% Of Total	0	0	0	0	0	0

Additional Planning Information

11j. Are there any additional project milestones or information that has not been included?

N/A

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

N/A

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

- We are including a legislative districts data layer so that Washingtonians know who to communicate to about their broadband needs and our legislators can evaluate the broadband health of their districts.

- We also included deployment of fiber in our state when the information is provided to us. At this time, PUDS, Ports and Municipalities/Local Government are not permitted to provide broadband to end consumers (i.e., at retail), only wholesale. However, we view existing fiber as an important asset to identify in our state even if not available at retail because it helps identify existing broadband infrastructure that can be leveraged rather than overbuilt.

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

Angela Wu

Broadband Program Manager

12b. Signature of Authorized Certifying Official

Submitted Electronically

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

360-902-2983

12d. Email Address

Angela.Wu@dis.wa.gov

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

11-18-2010

Performance Progress Report
OMB Approval Number: 0660-0034
Expiration Date: 08/31/2010