

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

10-50-M09029

4. Report Date (MM/DD/YYYY)

10-12-2011

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:

09-30-2011

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

Atlantic Broadband (FRN: 0009596875) signed an NDA agreement, and participated at the first round of data collection in Spring 2010, recently Atlantic Broadband has been non-responsive and did not provide any updates for their coverage.

RBWIFI as fixed wireless provider went out of business, hence didn't provide data.

NTC Communications has been non-responsive.

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

The broadband data collection was mainly based on data provided by the different providers; there was not much data extraction or extrapolation. Broadband provided data has been subjected to many processing operations to match the NTIA data model with minimal intervention not to affect accuracy.

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

Delaware State verification activities goes through three main methods:

1. Back Lab Verification Methods: Unlike the field verification processes (noted below), these tasks are performed in a lab or office setting. Each of the following back lab processes is utilized to verify the data collected from some or all of the providers. After the data from a given provider is imported into the mapping data base, a map is created and sent back to the provider. The providers are then asked if the map characterized their system boundaries and service levels correctly. Based on the provider's feedback, the map is adjusted and refined accordingly, creating our initial or coverage maps.

2. On-site Field Verification Methods, November 2011: The back lab verification processes described above will create the basis for the field verification process by providing a level of confidence for the accuracy of each of the providers' data. During the field verification process, there will be multiple methodologies utilized to further verify the accuracy of information gathered from the providers. These methods will vary based on the technologies. For instance, cable television-based broadband provider infrastructure can be verified based on whether infrastructure exists at a given location. Generally, if a cable TV provider offers cable modem-based broadband services in any part of a system, it will be available throughout the system.

3. Public website & Speed test: The State of Delaware established a dedicated website to display broadband coverage, with the ability to collect public feedback via broadband.delaware.gov website. In addition to public feedback, the website is also equipped with a speed test at www.delawarespeedtest.com allowing the public to perform speed tests of their connection. This information is rolled into the verification process to provide another level of confidence in gathered information. Outreach to 5,200 Agricultural users is scheduled 11-2011.

10g. Have you initiated verification activities? Yes No

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

State of Delaware is currently in the stage of Back Lab verification and producing providers coverage maps, once this stage is complete a Field verification stage should follow.

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: 2.5
UD-IPA: 2.0

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
UD-IPA: Policy Scientist	12	03/01/2010
UD-IPA: Limited Term Researcher	28	07/01/2011
UD-IPA: GIS Coordinator	20	03/01/2010
UD-IPA: Graduate Research Assistant	50	03/01/2010
UD-IPA: Assistant Policy Scientist	40	03/01/2010
UD-IPA: Undergraduate Research Assistant	50	06/01/2011

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 (Subcontract #5)	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	12/31/2014	1,029,222	145,186

Add Row

Remove Row

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$693,523 10q. How much Remains? \$2,386,927

10r. How much matching funds have been expended as of the end of last quarter? \$105,591 10s. How much Remains? \$684,222

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	\$40,984	\$9,958	\$50,942
Personnel Fringe Benefits	\$130,064	\$39,169	\$169,233	\$39,779	\$9,945	\$49,724
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	\$145,186	\$1,174,408	\$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	\$653,744	\$95,646	\$749,390
Total Indirect Costs	\$266,540	\$48,382	\$314,922	\$39,779	\$9,945	\$49,724

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Total Costs	\$3,080,450	\$789,813	\$3,870,263	\$693,523	\$105,591	\$799,114
% Of Total	79	21	100	87	13	100

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

N/A

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

System Enhancements project is to perform work identified during the UAT of the original website effort, change requests, and functionality upgrades. This work was requested under the Processes for Data Integration. Use Cases and detailed business requirements are in process.

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

Subsequent to the September 2011 CAI data submission, IPA determined that many of the CAI site locations [lat/lon] – including those for libraries and public schools - have been independently catalogued by the University of Delaware's Center for Applied Demography & Survey Research [CADSR]. Those geocoded locations, which are keyed to the specific facilities, differ slightly from the more general locations identified by IPA on the basis of street addresses. In the interest of consistency, the CADSR locations will be incorporated into the CAI data set for the March 2012 update submission.

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

Broadband Planning Stakeholder Engagement – The Technology Planning Team process that was initiated during Quarter 2 of 2011 continued during Quarter 3, with the result that all three teams [Local Government, Business and Agriculture] conducted productive meetings. Planning team activity to date has been particularly, but not exclusively, focused on Sussex County. Increased meeting frequency and expanded participation are planned for Quarter 4.

Stakeholder Awareness activities progressed significantly during Quarter 3 of 2011, with the IPA's "Broadband in Delaware" brochure being published and seeing distribution at the Delaware State Fair, the annual meeting of the Delaware League of Local Governments, the season-opening meeting of the Sussex County Association of Towns, and the annual certificate training program for Municipal Clerks, in addition all of the meetings of the Technology Planning Teams. It is anticipated that the initial printing run of 1,000 copies will have been exhausted by midway through Quarter 4.

The development of the Broadband Planning Tool continued on schedule, per the revised timeline that was proposed during Quarter 2 to reflect the delayed launch of the State Broadband Mapping website. The data layers which summarize the various factors affecting broadband adoption have been finalized, and copies provided to DTI. The background framework document and the guide to the use of the tool [in case study format] are on schedule for completion during Quarter 4.

Broadband Planning Updates for CAIs continued on schedule during Quarter 3, resulting in an on-time CAI data submission for the September 2011 mapping update that consisted of records for a total of 1019 Community Anchor Institutions. Continued follow-up with non-responsive and partially responsive CAIs will be conducted during Quarter 4, in preparation for the next update submission in March 2012.

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

The delay in the rollout of the Broadband Mapping website which was noted in the Quarter 2 progress report being well behind us now, we have not encountered any significant obstacles to maintaining our amended Broadband Planning Stakeholder Engagement timeline.

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

N/A

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

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
Below is a brief high-level timeline of Delaware's SBI grant.

12/2009	Delaware received SBI grant funds
03/2010	Submitted the initial mapping data
08/2010	Executed contract with our planning vendor
04/2011	Mapping website migrated to production
10/2011	Executed contract with technical assistance vendor

The expenditure of SBI grants funds has been delayed for several reasons.

1. All contracts must comply with Delaware procurement code.
2. Several project timelines and proposed scopes of work were delayed due to changes in NTIA review process requirements.
3. Initial planning and outreach was dependent on the mapping website implementation.

We anticipate the spending rate to increase since all contracts have been established for the initial grant and supplemental funding.

Please note the Certifying Official for this report is Mike Hojnicky, Chief Customer Officer at Department of Technology and Information. Information is entered by Baljinder (Boskey) Kamboj.

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)

11-21-2011