

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

11-50-M09011

4. Report Date (MM/DD/YYYY)

07-01-2012

1. Recipient Name

District of Columbia OCTO

6. Designated Entity On Behalf Of:

District of Columbia

3. Street Address

441 4th Street NW,

8. Final Report?

Yes

No

9. Report Frequency

Quarterly

Semi Annual

Annual

Final

5. City, State, Zip Code

Washington, DC 20001

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

10-01-2009

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

09-30-2014

7b. Reporting Period End Date:

06-30-2012

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
0	0	0	0	0	0

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

One provider has refused to participate since the beginning of the SBDD mapping project and that status has not changed. Providers that do not meet the NOFA definition of availability (7-10 days) are contacted every round to complete a questionnaire about the services offered in the District; however, they do not always respond.

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

N/A

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

N/A

10g. Have you initiated verification activities? Yes No

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

Please refer to the methodology paper provided with the District's Spring 2012 submission, entitled "District of Columbia Spring 2012 State Broadband Availability Data Collection and Verification Technical White Paper".

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?

This quarter, 5.29 jobs have been created or retained. This calculation is based on standard job-quarter measurements of 520 hours per quarter, and measured consistent with guidance provided by Office of management and Budget's (OMB's) M-10-34 document.

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

Mapping and GIS side of the project is fully staffed.
 Planning and both projects, Technical Assistance and Application Content, are fully staffed.

10m. When fully staffed, how many full-time equivalent (FTE) jobs do you expect to create or retain as a result of this project?

Six (6) full-time equivalent positions will be created or retained.

10n. Staffing Table

Job Title	FTE %	Date of Hire
Senior Database Analyst	44	06/01/2010
Geospatial Information Specialist	93	06/15/2010
Geospatial Information Specialist	71	06/15/2010
Public Service Commission - Carrier Liaison and Analysis	6	04/01/2010
Media Development	97	09/01/2011
Media Development	7	01/02/2012
Community Outreach	97	09/01/2011
Community Outreach	96	01/02/2012
Grant Administration, Reporting	18	10/01/2011

Add Row

Remove Row

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
Optimal Solutions and Technology, Inc.	Contractor Staff Augmentation	Y	Y	03/22/2010	09/30/2012	820,931	0
Applied Geographics, Inc.	GIS Mapping, Availability Surveys, Applications	Y	Y	04/01/2011	09/30/2012	162,300	0
Environmental Systems Research Institute, Inc.	GIS mapping software, services	N	Y	10/01/2010	09/30/2012	120,536	0
DC Public Service Commission (DC PSC)	Carrier and Provider Relations	N	Y	02/02/2010	12/31/2013	120,000	0
Brand Communications	Mapping technologies	N	Y	10/01/2010	09/30/2011	97,800	0
District of Columbia Public Library (DCPL)	SBI Training Content Project	N	Y	06/01/2011	09/30/2014	149,517	54,157

Add Row

Remove Row

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$1,539,213 10q. How much Remains? \$2,502,603

10r. How much matching funds have been expended as of the end of last quarter? \$530,343 10s. How much Remains? \$814,193

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	\$144,505	\$637,394	\$781,899	\$0	\$282,765	\$282,765
Personnel Fringe Benefits	\$31,791	\$90,088	\$121,879	\$0	\$37,759	\$37,759
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$206,247	\$158,000	\$364,247	\$16,525	\$0	\$16,525
Materials / Supplies	\$125,000	\$0	\$125,000	\$0	\$0	\$0
Subcontracts Total	\$3,198,977	\$148,635	\$3,347,612	\$1,481,750	\$65,819	\$1,547,569
Subcontract #1	\$820,931	\$0	\$820,931	\$820,931	\$0	\$820,931
Subcontract #2	\$162,300	\$0	\$162,300	\$162,300	\$0	\$162,300
Subcontract #3	\$120,536	\$0	\$120,536	\$120,536	\$0	\$120,536
Subcontract #4	\$120,000	\$0	\$120,000	\$120,000	\$0	\$120,000
Subcontract #5	\$1,975,210	\$148,635	\$2,123,845	\$257,983	\$65,819	\$323,802
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$265,340	\$310,419	\$575,759	\$40,938	\$144,000	\$184,938
Total Direct Costs	\$3,971,860	\$1,344,536	\$5,316,396	\$1,539,213	\$530,343	\$2,069,556
Total Indirect Costs	\$69,956	\$0	\$69,956	\$0	\$0	\$0
Total Costs	\$4,041,816	\$1,344,536	\$5,386,352	\$1,539,213	\$530,343	\$2,069,556
% Of Total	75	25	100	74	26	100

Hardware / Software

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

10v. If yes, please list

Yes, the software has been purchased. The broadband mapping project contributes to DC's ESRI ArcGIS Enterprise License. DC continues to use virtual servers from DC's Office of the Chief Technology Officer Data Center and still has not purchased dedicated physical servers as we originally planned. Two additional virtual servers were recently deployed to host our Speed Test, Public Survey and CAI applications.

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

Broadband subscriber data from InfoUSA.

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

10aa. If yes, please list

Geospatial Information Systems (GIS) team:

a. Deployed Speed Test application, and incorporated into District's Digital Inclusion Initiative web site, Connect.DC.gov.

- b. Deployed Online Public Survey application, and incorporated into Connect.DC.gov.
- c. Continued testing new interactive broadband map internally.
- d. Provided mapping support for community outreach events, including District's April 28 Community Broadband Summit.

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

Communicating with community anchors and increasing the response rate from them is always a challenge. An interactive CAI mapping and data collection application is deployed and will be implemented starting with the Fall 2012 data collection.

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

The following are explanatory comments regarding Table 10(o).

Two Memoranda of Understanding (MOU) govern the relationships between District's Office of the Chief Technology Officer (OCTO) and its two sub-recipients, District of Columbia Public Service Commission (DC PSC) and District of Columbia Public Library (DCPL). These MOU expire, respectively, on December 31, 2013, and September 30, 2014. Table 10(o) has been modified to include the correct end dates.

OCTO's contract with Environmental Systems Research Institute, Inc., was originally executed on September 16, 2010, with an initial termination of September 30, 2011. The contract included several one-year extension options, at OCTO's election. The contract was extended one year, and now expires September 30, 2012.

OCTO's staff augmentation contract with Optimal Solutions and Technology (OST) is a long-term contract under which purchase orders (POs) are issued for specific staff work. All PO's expire at the end of the District's fiscal year (September 30), and are re-issued, as appropriate, for the following fiscal year. OST's contract end date is therefore reported in Table 10(o) as the end of the current fiscal year.

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

Office of the Chief Technology Officer (OCTO):

- a. Chief Technology Officer, on behalf of District's Mayor, conducted a press conference with multiple District Agency Directors on April 17, 2012 to announce the District Digital Inclusion Center partnership.
- b. Digital Inclusion Initiative (DII) hosted successful Spring Community Broadband Summit event at Thurgood Marshall Public Charter School/Savoy Elementary School on April 28, 2012. Over 150 people attended, and speakers included District's Mayor, CTO, and representatives of NTIA. Data collected from survey responses provided insight into technology issues facing District residents.
- c. Partnered with District's Department of Parks and Recreation to launch a Digital Inclusion center at Riggs-LaSalle venue, which will offer public broadband access.
- d. DII also completed wrapping and exterior renovation of its Mobile Technology Lab (MTL), including a new logo and design, to further its outreach initiatives.

District of Columbia Public Library (DCPL) continued work on its Application Content and Usage Enhancements (ACUE) initiative. A working prototype has been developed, and is undergoing feature enhancements.

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

No challenges encountered, other than those listed in Mapping Section, above.

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

No changes planned.

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

Regarding Table 10t, Office of the Chief Technology Officer (OCTO) constructs this table as follows:

- All Budget lines and columns (including Subcontracts Total, and excluding lines Subcontracts #1-#5) are as defined in Award documents.
- Subcontracts #1-#3 represent the three largest vendor expenditures. Each quarter, we report actual expenditures (grant, match, total) in the last three columns. As there was no budget defined for each of those competed vendors in the original award, we report the expended amounts in the budget columns, as well. Budgets and Expenditures, therefore, move in tandem, and increase (or stay flat) quarter to quarter.
- Subcontracts #4, for District's Public Service Commission (DCPSC), was the only named entity approved in the initial award with a

funding amount of \$120K. They are the District's liaison with broadband providers, and are a grant sub-recipient with an executed Memorandum of Understanding (MOU) between DCPSC and OCTO, as the designated entity.

4. Subcontract #5 includes a sub-recipient / co-recipient obligation between District of Columbia Public Library (DCPL) and OCTO. DCPL was named in the second wave application. Per a Memorandum of Understanding (MOU) between DCPL and OCTO, DCPL is committed to receive \$391,400 in grant funds for its project.

5. Subcontract #5 represents the difference between the Subcontractors Total and the sum of the Subcontracts #1-#4 amounts. Since this is a derived amount, this will be the only row that will decrease (or stay flat) quarter to quarter.

6. Sequence of reported Subcontractors will remain unchanged from quarter to quarter.

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

Joseph Carella

BTOP Program Consultant

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

2027153743

12d. Email Address

joe.carella@dc.gov

12b. Signature of Authorized Certifying Official

Submitted Electronically

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

08-08-2012