

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

11-50-M09011

4. Report Date (MM/DD/YYYY)

07-01-2011

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:

06-30-2011

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
49	49	41	43	40	40

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

Since last report Hughes Communications has submitted.

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

No other data collection methods

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

Please refer to the methodology paper provided with the District's Spring 2011 submission, entitled "District of Columbia Spring 2011 State Broadband Availability Data Collection and Verification Technical White Paper".

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 2011 submission.

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, 2.71 jobs have been created for this project.

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

Now that our planning baseline has been approved the District expects to add upto two positions on the planning side.

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

5

10n. Staffing Table

Job Title	FTE %	Date of Hire
Senior Database Administrator	66	06/01/2010
GIS Analyst	97	06/15/2010
GIS Analyst	93	06/15/2010
Public Service Commission - Carrier Analysis (2)	15	04/01/2011

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
OST, Inc.	Contractor Staffing	Y	Y	03/22/2010	09/30/2011	408,214	0
Environmental Systems Research	Environmental Services	N	Y	10/01/2010	09/30/2011	65,286	0
Brand Communications	Mapping Technologies	N	Y	10/01/2010	09/30/2011	97,800	0
DC Public Service Commission (DC PSC)	Provider Relations	N	Y	02/02/2010	09/30/2011	120,000	0
InfoUSA	Provide mailing lists of broadband customers, to support verification efforts.	N	Y	03/31/2010	03/31/2012	10,666	0

Add Row

Remove Row

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$752,922 10q. How much Remains? \$3,288,894

10r. How much matching funds have been expended as of the end of last quarter? \$331,934 10s. How much Remains? \$1,012,602

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	\$208,338	\$208,338
Personnel Fringe Benefits	\$31,791	\$90,088	\$121,879	\$0	\$23,596	\$23,596
Travel	\$0	\$0	\$0	\$313	\$0	\$313
Equipment	\$206,247	\$158,000	\$364,247	\$16,525	\$0	\$16,525
Materials / Supplies	\$125,000	\$0	\$125,000	\$0	\$0	\$0
Subcontracts Total	\$3,078,977	\$148,635	\$3,227,612	\$701,966	\$0	\$701,966
Subcontract #1	\$408,214	\$0	\$408,214	\$408,214	\$0	\$408,214

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Subcontract #2	\$65,286	\$0	\$65,286	\$65,286	\$0	\$65,286
Subcontract #3	\$10,666	\$0	\$10,666	\$10,666	\$0	\$10,666
Subcontract #4	\$120,000	\$0	\$120,000	\$120,000	\$0	\$120,000
Subcontract #5	\$97,800	\$0	\$97,800	\$97,800	\$0	\$97,800
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$265,340	\$310,419	\$575,759	\$34,117	\$100,000	\$134,117
Total Direct Costs	\$3,971,860	\$1,344,536	\$5,316,396	\$752,922	\$331,934	\$1,084,856
Total Indirect Costs	\$69,956	\$0	\$69,956	\$0	\$0	\$0
Total Costs	\$4,041,816	\$1,344,536	\$5,386,352	\$752,922	\$331,934	\$1,084,856
% Of Total	75	25	100	69	31	100

Hardware / Software

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

10v. If yes, please list

Yes, some hardware has not been required because we are virtual machines.

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

Two servers have not been purchased.

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

10y. If yes, please list

Broadband subscriber data from InfoUSA. This is part of our validation process.

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

We held some projects waiting from approval of our proposed baseline.

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

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

No.

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

Focus for this period was securing approval of the Baseline. Now accepted, District will focus on planning and execution of the three projects: (1) Technical Assistance; (2) Application Content and Usage Enhancements; (3) Broadband Planning.

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

N/A

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)

08-05-2011