U.S. DEPARTMENT OF COMMERCE **Performance Progress Report**	2. Award Or Grant Number 10-50-M09029
	4. Report Date (MM/DD/YYYY) 07-03-2012

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: 06-30-2012	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
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, recently Atlantic Broadband has been non-responsive and did not provider any updates for their coverage.

Other non-responsive providers are:
• Reliance Globalcom Services, Inc. (an infrastructure based broadband provider)
• NTC Communications
• Mediacom
• Bay Broadband

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. Data extraction or extrapolation was minimal. Broadband provided data has been subjected to many processing operations to match the NTIA data model with minimal intervention not to affect accuracy.

This item seems to pertain specifically to provider data, in which case IPA has no activity to report. If taken more broadly to encompass the CAI data, the collection methods employed have included requests via e-mail, telephone, US mail, and in person [in conjunction with site visits to senior centers]. Semi-annual follow-ups with CAIs that have previously provided data have been almost exclusively via e-mail.

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

Delaware State verification activates goes through three main methods:

1. Back Lap Verification Methods:

Unlike the field verification processes (described 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 maps is adjusted and refined accordingly, creating our initial or coverage maps.

2. On-site Field Verification Methods:

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. Utilizing the public website & Speed test

The State of Delaware established a dedicated website to display broadband coverage, with the ability to collect public feedback (http://broadband.delaware.gov/de_mobile/default.shtml). In addition to public feedback, the website is also equipped with a speed test (http://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 the gathered information.

10g. Have you initiated verification activities? ◉Yes   ◯No

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

Verification is complete

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
University of Delaware, Institute of Public Administration (UD-IPA): 2.5

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	16	03/01/2010
UD-IPA: Limited Term Researcher	64	07/01/2011
UD-IPA: GIS Coordinator	5	03/01/2010
UD-IPA: Graduate Research Assistant	50	03/01/2010
UD-IPA: Graduate Research Assistant	50	09/01/2011
UD-IPA: Assistant Policy Scientist	10	03/01/2010
UD-IPA: Assistant Policy Scientist	5	06/01/2011
UP-IPA: Undergraduate Research Assistant	25	06/01/2011
UP-IPA: Undergraduate Research Assistant	25	06/01/2011

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
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	399,000	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
MicroTek and University of Delaware, IPA (Subcontract #5)	Pending SOWs are: Addressing on Street Segment levels and Additional Web Functionalities. Approved SOWs are: Bi-Annual Updates, Technical Assistance and Application and Maintenance Enhancements Feasibility Analysis	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? $909,152   10q. How much Remains? $2,171,298

10r. How much matching funds have been expended as of the end of last quarter? $230,471   10s. How much Remains? $559,342

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	$56,339	$13,683	$70,022
Personnel Fringe Benefits	$130,064	$39,169	$169,233	$54,682	$13,670	$68,352
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	$9,000	$118,591
Subcontracts Total	$1,800,730	$145,186	$1,945,916	$569,193	$104,704	$673,897
Subcontract #1	$399,999	$0	$399,999	$372,881	$31,399	$404,280
Subcontract #2	$36,938	$0	$36,938	$29,348	$0	$29,348
Subcontract #3	$243,991	$0	$243,991	$0	$0	$0

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Subcontract #4	$90,580	$0	$90,580	$0	$0	$0
Subcontract #5	$1,029,222	$145,186	$1,174,408	$166,964	$73,305	$240,269
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	$854,470	$216,800	$1,071,270
Total Indirect Costs	$266,540	$48,382	$314,922	$54,682	$13,670	$68,352
Total Costs	$3,080,450	$789,813	$3,870,263	$909,152	$230,471	$1,139,623
% Of Total	79	21	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

Yes, hardware and software were 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

No purchased data sets are being used. 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.

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

10aa. If yes, please list

Bi-Annual Updates: IPA continued follow-up with non-responsive and partially responsive CAIs in preparation for the next 6-month update submission in March 2012.
System Enhancements project is to perform work identified during the UAT of the original website, change requests, and functionality upgrades. This work was requested under the processes for Data Integration. Use cases and detailed business requirements are complete. The vendor and DTI are in the process of finalizing the Statement of Work.

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

As noted in the 2011 Q3 Progress Report, IPA determined subsequent to the September 2011 CAI data submission 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 geo-coded 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 were incorporated into the CAI data set in 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

The accuracy of the technology-specific coverage information portrayed by the State's on line interactive map would be greatly enhanced by the availability of address-level data from the major providers.

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

The Delaware Department of Technology and Information and the University of Delaware's Institute for Public Administration (IPA) co-hosted a local community-based leaders event on April 30, 2012. The focus was on how to enhance Broadband throughout Delaware. The event included nationally recognized speakers presenting topics such as broadband planning, economic and community development via technology, and financing broadband enhancements.

The University of Delaware's Institute for Public Administration (IPA) is currently working with the Delaware Agricultural Community to document the business need for expanded broadband services in rural Delaware. The final business case will be shared with the agricultural community and used as a tool to help broadband providers understand why they need to expand services across rural Delaware.

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

The Broadband Planning Stakeholder Engagement project timeline compression that resulted from the delayed rollout of the Broadband Mapping website in April of 2011 has been accommodated, and no significant new obstacles were encountered. The new Broadband Technical Assistance project launched during the second half of October rather than on September 1, due to agreement negotiation details, but work flow is currently on target to conduct all upcoming activities as planned.

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

Please note the Certifying Official for this report is Mike Hojnicki, Chief Customer Officer at Department of Technology and Information. Information has been entered for this submission by Michael J. Myron.

*** DTI has made matching payments to subcontractor #1 in order to meet the 80/20 ratio.***

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 Michael Myron	12c. Telephone (area code, number, and extension)
	12d. Email Address michael.myron@state.de.us
12b. Signature of Authorized Certifying Official Submitted Electronically	12e. Date Report Submitted (Month, Day, Year) 08-29-2012