

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

11-50-M09011

4. Report Date (MM/DD/YYYY)

12-27-2011

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:

12-31-2011

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
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

N/A

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 are planned.

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

Please refer to the methodology paper provided with the District's Fall 2011 submission, entitled "District of Columbia Fall 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 Fall 2011 submission, entitled "District of Columbia Fall 2011 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, 3.57 jobs have been created or retained, as measured consistent with the guidance of 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
 The mapping side of our project is fully staffed. Planning and work on both Projects initiatives has begun, and the project is fully staffed at present.

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

Five (5).

10n. Staffing Table

Job Title	FTE %	Date of Hire
Senior Database Administrator	53	06/01/2010
GIS Analyst	71	06/15/2010
GIS Analyst	65	06/15/2010
Public Service Commission - Carrier Liaison and Analysis	4	04/01/2011
Media Development Specialist	91	09/01/2011
Community Outreach Coordinator	54	09/01/2011
Grant Administration and Reporting	19	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
OST, Inc.	Contractor Staffing	Y	Y	03/22/2010	09/30/2012	533,201	0
Applied Geographics, Inc.	GIS Mapping, Availability Surveys, Applications	Y	Y	04/01/2011	09/30/2012	25,300	0
Environmental Systems Research	Environmental Services	N	Y	10/01/2010	09/30/2011	120,536	0
DC Public Service Commission (DC PSC)	Carrier and Provider Relations	N	Y	02/02/2010	09/30/2012	120,000	0
Brand Communications	Mapping Technologies	N	Y	10/01/2010	09/30/2011	97,800	0

Add Row

Remove Row

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$1,037,102 10q. How much Remains? \$3,004,714

10r. How much matching funds have been expended as of the end of last quarter? \$384,780 10s. How much Remains? \$959,756

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	\$235,928	\$235,928
Personnel Fringe Benefits	\$31,791	\$90,088	\$121,879	\$0	\$28,852	\$28,852
Travel	\$0	\$0	\$0	\$313	\$0	\$313
Equipment	\$206,247	\$158,000	\$364,247	\$16,525	\$0	\$16,525

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Materials / Supplies	\$125,000	\$0	\$125,000	\$0	\$0	\$0
Subcontracts Total	\$3,198,977	\$148,635	\$3,347,612	\$986,147	\$0	\$986,147
Subcontract #1	\$533,201	\$0	\$533,201	\$533,201	\$0	\$533,201
Subcontract #2	\$247,800	\$0	\$247,800	\$25,300	\$0	\$25,300
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	\$2,177,440	\$148,635	\$2,326,075	\$187,110	\$0	\$187,110
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$265,340	\$310,419	\$575,759	\$34,117	\$120,000	\$154,117
Total Direct Costs	\$3,971,860	\$1,344,536	\$5,316,396	\$1,037,102	\$384,780	\$1,421,882
Total Indirect Costs	\$69,956	\$0	\$69,956	\$0	\$0	\$0
Total Costs	\$4,041,816	\$1,344,536	\$5,386,352	\$1,037,102	\$384,780	\$1,421,882
% Of Total	75	25	100	73	27	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 contributed to DC's ESRI Enterprise License. DC continues to use virtual servers from the DC's Office of the Chief Technology Officer Data Center and still has not purchased dedicated physical servers as we originally planned.

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

Some hardware has not been required because we are using virtual machines.

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

10y. If yes, please list

Broadband subscriber data from InfoUSA. We will be updating this data in 1st quarter of 2012. 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

Communicating with community anchors and increasing the response rate from them is always a challenge. We will be implementing a CAI application that will collect information about broadband usage at CAI's.

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

District of Columbia's Office of the Chief Technology Officer (OCTO) made its broadband data submittal to National Telecommunications and Information Administration (NTIA) on September 30. Also:

1. Accepted broadband survey report and data deliverable from vendors Applied Geographics, Inc. (AppGeo) and ORC, Intl.
2. Accepted Requirements and Design document from AppGeo for the following applications: Online Provider Verification; Community Anchor Institution; Speed Test; Public On-line Survey; and Interactive DC Broadband Mapping.
3. Calculated broadband adoption metrics using most recent survey results.
4. Prepared and submitted a Memorandum of Understanding (MOU) with District of Columbia Public Service Commission (PSC), which manages outreach and interaction with Broadband providers.
5. Provided mapping support for community outreach events.

OCTO's Digital Inclusion Initiative (DII):

1. For its branding strategy, OCTO finalized the Connect.DC program logo, developed preliminary web content, and produced program brochures and marketing material. DII also restructured the website map and architecture to include sections for special constituents.
2. Created digital inclusion and broadband-related resource maps for low-adoption areas of the District, including locations of public computers and free Wi-Fi.
3. Participated in "Discovering Technology" community outreach event on November 5 to teach people ways technology can improve their lives and communities.
4. Performed venue assessments and discussed program structure for next Community Broadband Summit.

OCTO received formal grant-making authority, effective October 2012, enabling micro-grants to be offered. Finally, OCTO hosted NTIA's SBI Program Office for its on-site desk review in December.

District of Columbia Public Library (DCPL) completed the storyboard application flow, and constructed a prototype for its application content project.

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

No challenges encountered.

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 anticipated.

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

11i. Planning Worksheet

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?

No new activities beyond what is reported above.

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

No challenges encountered.

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)

02-14-2012