

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number
78-50-M09055

4. Report Date (MM/DD/YYYY)
10-28-2010

1. Recipient Name
Virgin Islands Public Finance Authority

6. Designated Entity On Behalf Of:
n/a

3. Street Address
32-33 Kongens Gade,

8. Final Report? Yes No
9. Report Frequency
 Quarterly
 Semi Annual
 Annual
 Final

5. City, State, Zip Code
St. Thomas, VI 00802-0000

7. Project / Grant Period
Start Date: (MM/DD/YYYY)
01-01-2010

7a. End Date: (MM/DD/YYYY)
12-31-2014

7b. Reporting Period End Date:
09-30-2010

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
4	4	4	2	2	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

Incumbent wire line provider has offered broadband capacity available at remote switch locations but no middle mile information.

All wireless carriers provided transmitter locations as well as service level data by location. One wireless carrier also provided RF coverage map.

Wire line carrier data is from direct interviews in 2009. One wireless carrier provided data by direct interview in 2009. Two wireless carriers have been exchanging data frequently in 2009 and 2010.

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

Data from anchor tenants comes from analysis of data received from the IT organizations of the respective sectors, an iterative process. GPS readings were taken during on-site verifications.

The DSL coverage was plotted using a 12,000 radius of effectiveness from each remote switch facility location reported by the incumbent wire line carrier as opposed to using a direct measurement of individual loops for propagation quality.

Because there is some lack in provider data, the extrapolation of tower heights will be calculated trigonometrically, as opposed to direct measurement.

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

1. Direct Inspection- Used for anchor tenant location data and verification of existence

2. Web Survey- Used for verification of broadband coverage (this is a replacement for telemarketing program)

3. Performance Test- Used for measuring the actual broadband performance during periods of congestion vs. advertised performance

10g. Have you initiated verification activities? Yes No

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

The direct inspection of the anchor tenant is complete and accurate as of the current period. Please note that anchor tenant locations are subject to change overtime and will be modified accordingly with each succeeding period.

The web survey is a replacement to the previously planned telemarketing program. It was determined that a web survey would be a more efficient and readily acceptable to participants. The University of the Virgin Islands (UVI) will still validate the survey technique and perform an analysis of the results.

The performance tests are being modified to be compatible with the new web-survey. The system works well now, and the process of gathering actual performance data will begin in the next quarter and run for 60 days for the first verification sample. It has been decided to allow the measurements to run continuously for the two year period, although the venue may change. The USVI plans to deploy a Comprehensive Community Infrastructure middle mile network, which ultimately will be the point of measurement for the performance tests (a central operation point). Quality of service as well as speed will then be measurable in the more comprehensive program.

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?

3.25

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?

3.25

10n. Staffing Table

Job Title	FTE %	Date of Hire
Project Manager	100	07/01/2010
GIS Team Leader/Analyst	100	07/01/2010
GIS Program/System Administrator	100	07/01/2010
Accountant/Compliance	25	07/01/2010

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
Stratum Broadband	Provide primary mapping and planning support	N	Y	07/28/2010	09/01/2010	890,000	0

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$1,252,503 10q. How much Remains? \$1,769,364

10r. How much matching funds have been expended as of the end of last quarter? \$288,144 10s. How much Remains? \$530,570

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	\$0	\$0	\$0	\$0	\$11,800	\$11,800
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	\$818,714	\$818,714	\$0	\$288,144	\$288,144
Subcontracts Total	\$3,021,867	\$0	\$3,021,867	\$1,252,503	\$0	\$1,252,503
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	\$100,000	\$100,000	\$0	\$0	\$0
Total Direct Costs	\$3,021,867	\$818,714	\$3,940,581	\$1,252,503	\$299,944	\$1,540,647

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$3,021,867	\$918,714	\$3,940,581	\$1,252,503	\$299,944	\$1,540,647
% Of Total	77	23	100	32	8	39

Hardware / Software

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

10v. If yes, please list

n/a

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

The purchase of the following software and hardware is planned for the next quarter with the launch of the verification system:

Server for operating the Probe/Verification software

Server for the State Broadband website and user survey

Visualware (or similar) software for operating the verification probe

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

10y. If yes, please list

The Google Earth and CAD data to be provided as In-Kind contributions from WAPA have all been received and used extensively during the identification and location of anchor tenants, towers, and other points of interest.

Avensa MAPdataUSA has been purchased.

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

10aa. If yes, please list

The performance test website is scheduled to begin controlled verification on December 1, 2010. Collection of performance data will begin December 1, 2010 and proceed until sufficient data is received. In the beginning of this process we anticipate that the "busy hour" and the actual rates stratified throughout the region will be determined. The delivery of data free of qualifications relative to verification is now scheduled to be made with the first quarterly update in January, 2011.

The State Broadband map website was launched in October minus the user survey and speed test facilities. With the completion of hardware and software licensing, the survey and verification data collection will begin in the next quarterly period (Oct – Dec).

10bb. Please describe any challenge or obstacle that you have encountered and detail the mitigation strategies the project team is employing
The indirect benefit of the SBDD program is quite noticeable. Since the program has been underway and more attention has been paid to speed as a measurement, the advertised speeds of the broadband service from last mile providers has seemed to double pretty uniformly. Perhaps this capability was always present, but the additional emphasis on communicating to the public is a step in the right direction.

We anticipate that the USVI will become more competitive relative to broadband. Any steps taken by the NTIA to assure the flow of quality data from the providers to the SBDD program over the coming periods would be very beneficial to the territory.

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

The indirect benefit of the SBDD program is quite noticeable. Since the program has been underway and more attention has been paid to speed as a measurement, the advertised speeds of the broadband service from last mile providers has seemed to double pretty uniformly. Perhaps this capability was always present, but the additional emphasis on communicating to the public is a step in the right direction.

We anticipate that the USVI will become more competitive relative to broadband. Any steps taken by the NTIA to assure the flow of quality data from the providers to the SBDD program over the coming periods would be very beneficial to the territory.

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 primary goal of the planning activity has been to establish the process for deploying a comprehensive broadband middle mile network for the USVI. Critical to the success is the application for BTOP funds to support this launch in the region. Therefore, the primary objectives of the Broadband Planning Project are to prepare for the submission of the Round Two CCI proposal and to prepare the public-private partnership that will oversee the operation as deployment and operation proceeds.

The market, technical, and business questions in the actual application guidelines formed the overriding outline of the requirements. Although not available at the beginning of the SBDD program, the plan from the outset was to prepare appropriately and then adjust to develop the required plans.

The first step was to convene meeting with the key stakeholders and providers. The key stakeholders represent all the anchor tenants and they refer to themselves as the USVI Broadband Coalition. This was done prior to even submitting the proposal for SBDD funds. The second step was to convene the Technology Team from recommendations made by members of the two initial groups. Over 100 individuals have been interviewed from all the key groups. From these interviews two separate tracks were formed: one for business matters and one for technical matters. It was primarily from the stakeholders that the market assessment

data was synthesized. Secondary research was gathered, but it was the goals and aspirations of the actual users of the system that most guided the assessment process. The initial findings went directly to the market section of the BTOP CCI proposal.

Separately members of the Technology Team and the Office of Economic Opportunity began to gather technical data from industry relative to technology that might be used to design a broadband environment for the USVI.

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

There have been few challenges or obstacles encountered. Due to the size of the number of people involved, there is the natural problem of getting input from all groups synchronized, but the involvement of the Governor's office and normal program management follow up have produced all the inputs needed for the time lines required.

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

With the three BTOP proposals launched and the operation of the USVI Broadband Coalition and Technology Team underway, we do not see any changes to the current project plan for broadband planning. These relatively autonomous groups continue to operate and are integral inputs to the Virgin Islands Next Generation Network movement.

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

Planning Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
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

There have been few challenges or obstacles encountered. Due to the size of the number of people involved, there is the natural problem of getting input from all groups synchronized, but the involvement of the Governor's office and normal program management follow up have produced all the inputs needed for the timelines required.

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

The SBDD Planning process was extremely beneficial toward preparing the plans for all the information that was needed for a balanced Comprehensive Community Infrastructure proposal. The activities and the deliverables have assisted in structuring work in the public sector that is difficult to achieve without such a process. In retrospect, the results from the efforts go much further than just the direct goals of the program. The planning and mapping activities are going to be continued as ongoing quality measurements for the viNGN network beyond the term of the ARRA SBDD program.

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

Julito Francis

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

(340) 714-1635

12d. Email Address

jafrancis@usvipfa.com

12b. Signature of Authorized Certifying Official

Submitted Electronically

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

12-29-2010

Performance Progress Report
OMB Approval Number: 0660-0034
Expiration Date: 08/31/2010