

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

53-50-M09018

4. Report Date (MM/DD/YYYY)

01-27-2011

1. Recipient Name

Washington State Department of Information Services (DIS)

6. Designated Entity On Behalf Of:

N/A

3. Street Address

1110 Jefferson Street, SE, P.O. Box 42445,

8. Final Report?

Yes

No

9. Report Frequency

Quarterly

Semi Annual

Annual

Final

5. City, State, Zip Code

Olympia, WA 98504-2445

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

11-01-2009

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

10-30-2014

7b. Reporting Period End Date:

12-31-2010

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
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

In submission 1, 9 providers refused to participate. In submission 2, 1 of the 9, CresComm Services, Inc., has now agreed to participate. The remaining 8 were contacted and refused to participate. Also, a new provider from the June 2009 FCC 477 list declined to participate, Meriplex Communications. The other 17 providers we mentioned in our prior report continue to be non-responsive to our requests for their participation.

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

Our mapping vendor is not doing any data extraction or extrapolation. However, for some of the rural TELCOs our mapping vendor created datasets when those providers sent in their FCC 477 filings along with other information that satisfied NTIA mapping requirements. In addition for some WISPs, our vendors created their service area based on information provided on provider website as well as through detailed interactions with the providers. These were usually for small providers.

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

- 1) QC checks on data
- 2) Verification by providers
- 3) Spatial checks against data such as Exchange Boundaries, Media Prints cable boundaries, Speedtest.net data, etc.
- 4) Speedtest data collection and verification with it.
- 5) Validation of data through local input from officials and workshops and public survey conducted by DIS.

10g. Have you initiated verification activities? Yes No

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

We have done the above checks in Question 10f (1-4) for Submission 1 and Submission 2. We plan to integrate #5 in Submission 3 as well as do all other checks listed above. Details of the various checks have been provided in the previous quarterly report and have not changed since then. Only additional input has been collected through Broadband Planning workshops and we continue to gather feedback on the map through our interactive website.

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?

3.0

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?

3.0

10n. Staffing Table

Job Title	FTE %	Date of Hire
Broadband Policy & Programs Director	100	11/01/2009
Administrative Assistant	100	11/01/2009
Broadband Outreach & Communications	100	11/01/2009

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
Sanborn Map Co	Mapping	Y	Y	12/28/2009	12/28/2011	1,359,045	339,761
Island County	Data sets	N	Y	12/01/2009	03/01/2010	34,400	8,600
Columbia County	Data sets	N	Y	12/01/2009	03/01/2010	32,000	8,000
Wahkiakum County	Data sets	N	Y	12/01/2009	04/19/2010	38,240	9,560
ComScore	historical data, download speeds, web browsing behavior	N	Y	04/20/2010	04/19/2012	36,000	9,000

Add Row

Remove Row

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$1,298,013 10q. How much Remains? \$6,016,029

10r. How much matching funds have been expended as of the end of last quarter? \$535,590 10s. How much Remains? \$1,293,106

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	\$1,257,856	\$609,988	\$1,867,844	\$205,264	\$87,754	\$293,019
Personnel Fringe Benefits	\$282,625	\$137,149	\$419,775	\$54,050	\$23,216	\$77,266
Travel	\$89,138	\$5,710	\$94,848	\$6,161	\$2,519	\$8,680
Equipment	\$28,252	\$7,063	\$35,315	\$22,173	\$9,064	\$31,237
Materials / Supplies	\$57,864	\$3,524	\$61,388	\$9,527	\$3,895	\$13,422
Subcontracts Total	\$5,355,823	\$840,805	\$6,196,628	\$970,435	\$396,713	\$1,367,148
Subcontract #1	\$1,359,045	\$339,761	\$1,698,806	\$771,164	\$192,791	\$963,955

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Subcontract #2	\$34,400	\$8,600	\$43,000	\$34,400	\$8,600	\$43,000
Subcontract #3	\$32,000	\$8,000	\$40,000	\$32,000	\$8,000	\$40,000
Subcontract #4	\$38,240	\$9,560	\$47,800	\$38,240	\$9,560	\$47,800
Subcontract #5	\$36,000	\$9,000	\$45,000	\$36,000	\$9,000	\$45,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$242,483	\$224,458	\$466,941	\$30,403	\$12,429	\$42,832
Total Direct Costs	\$7,314,042	\$1,828,696	\$9,142,738	\$1,298,013	\$535,590	\$1,833,603
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$7,314,042	\$1,828,696	\$9,142,738	\$1,298,013	\$535,590	\$1,833,603
% Of Total	80	20	100	71	29	100

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

N/A

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

10y. If yes, please list

12/31/10 entry has been deleted since the data was previously reported in 6/30/10 PPR.

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

10aa. If yes, please list

We have done some extensive served, unserved and underserved analysis using parcel data for the State of Washington - the State has parcel data with user codes for 36 out of the 39 counties in Washington and 3 of the 36 counties parcel data were developed using grant money for this program. Detailed maps and charts have been created for each county.

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

All obstacles and mitigation strategies have been discussed in the previous quarterly reports and nothing new has come up in this quarter that is worthy of discussion.

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

In our initial grant we stated we would provide a report on the findings of our broadband program efforts after we created our state broadband map, conducted a broadband workshops, industry sector meetings and statewide workshops. We completed our final workshop in mid-October. After the completion of final workshop in Seattle we proceeded to draft, research and publish Washington's first statewide broadband report. The report was published on December 23, 2009. A copy of the report is available here: <http://broadband.dis.wa.gov/WashingtonStateBroadbandReport.pdf>

Additionally, during the 4th quarter 2010 we continued to increase our identification and collaboration with broadband stakeholders throughout our state, encouraging all community contacts, both in person and through the Washington Broadband Web site, to help with mapping validation, speed tests and surveys that help us accurately identify broadband capabilities for our broadband map. We also developed a legislative district data layer for the November update to Washington's broadband map. We intend to increase our legislators awareness about the broadband capabilities in their districts and to provide their constituency with a direct link to their legislators so they know who to contact about their broadband needs.

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

The Governor's budget for SFY2012 (beginning 7/1/2011) moves the Broadband Program from the Department of Information Services (DIS) to the Department of Commerce. If this provision is retained through the legislative cycle then it will require additional planning between DIS and Commerce to ensure a smooth transfer of the program. This change is not expected to negatively impact the program.

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

11i. Planning Worksheet

% Of Total	0	0	0	0	0	0
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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

It is anticipated that the Broadband Program Office Director, Angela Wu, is leaving the program before the end of January 2011. She will be replaced by Will Saunders of DIS.

Nothing else has come up in this quarter that is worthy of discussion.

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

Wilford Saunders

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

12d. Email Address

WilfordS@dis.wa.gov

12b. Signature of Authorized Certifying Official

Submitted Electronically

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

02-11-2011