

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

53-50-M09018

4. Report Date (MM/DD/YYYY)

04-11-2011

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:

03-31-2011

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

Submission 3 went much more smoothly and we did not encounter any huge resistance from providers. We added 9 new providers in the State of Washington. Many of these are Public Utility Districts that provide critical infrastructure in rural areas to provision broadband.

We identified a few additional providers (new to the program) who did not get us the data on time (they did not refuse to participate) and we hope to receive their data on the next submission. Most of the providers we are identifying now are smaller providers with a small number of customers and a small geographic footprint.

We contacted all providers who had refused to participate in Submission 1 and 2. The additional PUDs were the only ones who chose to participate. Those that had refused participation earlier on, continued to not participate. Again, this is a very small subset of providers, geographically and by number of customers. There was no change in the situation related to Satellite providers either. They did not provide more detailed data for inclusion in this submission and we continue to not show satellite service on our map.

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

Sanborn has piloted creating Satellites exclusion zone for the State of Washington by utilizing geoprocessing techniques such as hillshade analysis, elevation data. We will work with providers to see if these areas are a good reflection of their dead zones and if agreeable, such data will be incorporated into Submission 4 data. Otherwise, we may just upload a layer of information onto our map for users to see where dead zones might be. Other than this and previously reported data created for this area - no changes have occurred from previous quarters.

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

Sanborn is implementing the same verification activities as previous submissions. There is more in-depth verification being undertaken for some providers based on feedback provided during planning sessions or feedback from citizens and/or local officials.

10g. Have you initiated verification activities? Yes No

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

For the first three submissions, Sanborn has completed validation on the data and identified areas of concern for further investigation. Specific activities include:

1) QC of the data at various steps

2) Spatial checks against public and commercial datasets

For WA, we continued to use the following datasets for validation:

Exchange Boundaries: for DSL boundaries

MediaPrints: for Cable boundaries

Speedtest.net data

3) Verification by providers

In this Submission, along with the standard verification by providers using the Provider Portal, we also identified for providers issues that they needed to focus on regarding the findings from our validation team. This was done by sending them a letter that identified issues using screenshots and explaining to them what the error was and then asking them to fix those errors using the secure provider portal. A sample of the letter is provided in Appendix A in this document. This helps by making this process a little more targeted for the providers and allows them to hone into issues.

4) Speedtest data collection and other data collection for verification

We continue to use speedtest data and community anchor data crowdsourced for validation purposes.

5) Planning workshops and local validation

In this submission, we have tried very hard to incorporate and address feedback from planning workshops and local outreach conducted by State of Washington. We spoke to several providers which resulted either in a better explanation of their service area or an alteration of their service. For example, feedback from DIS and other providers resulted in a serious change in service area for Cascade and in another instance; Charter provided some clarification on why their area is correct. This will continue to be an ongoing activity with providers and we will work to resolve these issues in the months to come.

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 & Program 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

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$1,604,575 10q. How much Remains? \$5,739,467

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	\$338,368	\$87,754	\$426,122
Personnel Fringe Benefits	\$282,625	\$137,149	\$419,775	\$90,418	\$23,216	\$113,634
Travel	\$89,138	\$5,710	\$94,848	\$8,332	\$2,519	\$10,851
Equipment	\$28,252	\$7,063	\$35,315	\$29,573	\$9,064	\$38,637
Materials / Supplies	\$57,864	\$3,524	\$61,388	\$13,511	\$3,895	\$17,406
Subcontracts Total	\$5,355,823	\$840,805	\$6,196,628	\$1,075,841	\$396,713	\$1,472,554
Subcontract #1	\$1,359,045	\$339,761	\$1,698,806	\$894,628	\$223,657	\$1,118,285
Subcontract #2	\$160,000	\$40,000	\$200,000	\$145,213	\$36,303	\$181,516
Subcontract #3	\$12,800	\$3,200	\$16,000	\$0	\$0	\$0
Subcontract #4	\$31,374	\$7,844	\$39,218	\$36,000	\$9,000	\$45,000
Subcontract #5	\$3,792,604	\$450,000	\$4,242,604	\$0	\$127,753	\$127,753
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$242,483	\$224,458	\$466,941	\$48,532	\$12,429	\$60,961
Total Direct Costs	\$7,314,042	\$1,828,696	\$9,142,738	\$1,604,575	\$535,590	\$2,140,165
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$7,314,042	\$1,828,696	\$9,142,738	\$1,604,575	\$535,590	\$2,140,165
% Of Total	80	20	100	75	25	100

Hardware / Software

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

10v. If yes, please list

Hardware: Mapping Plotter; Multifunction Color Printer; Electronic Whiteboard

Software: GIS; data management (Tableau); video-conferencing (Poly-Com)

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

1. Use of agency computers has permitted delay in purchasing computers. Legislation to transition the grant and program office from the state Department of Information Services (DIS) to the state Department of Commerce (COM) is still pending in the legislature, and has caused this acquisition to be further delayed until we can better ascertain the future.

2. Report Building Software Licenses are included in the Supplemental funding. Federal approval has not yet been received for this budget.

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

10y. If yes, please list

As previously reported:

GADBERRY Broadband Indicator Data

Media Prints Cable

SpeedTest.net data

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

N/A

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

****Recent broadband data and analysis are promoted to state and local policymakers through active communications:**

Delivered state broadband plan to legislative leadership. - Due 1/15/2011 - Complete.

Developed communications plan for broadband office, supporting transition to new program manager. - Due 2/1/2011 - Complete.

Attended presentation of University of Washington interim report to legislature, provided feedback. See agenda of 3/4/2011. - Due 3/1/2011 - Complete.

Completed follow-up field visits with community stakeholders in Jefferson, Whatcom, Ferry, Yakima, Asotin and Columbia counties. - Due 3/31/2011 - Complete.

Work on Community Toolkit begun. First draft completed and posted for nationwide comment. - Due 4/1/2011 - Complete.

**** Data Collection & Mapping function reviewed and updated for the remainder of the grant period:**

Provided oversight of 3rd mapping cycle dataset collection from carriers; supported carrier efforts through outreach; collected feedback. - Due 4/1/2011 - Complete.

Supported launch of national broadband map through news releases & media contact. - Due 3/1/2011 - Complete.

**** Initial planning and research by program office**

Completed literature review and initial planning for social media campaign in support of apps/usage component. Launched facebook page as Washington State Broadband. - Due 3/31/2011 - Complete.

Reviewed DIS resources available through data.wa.gov; consulted project leads on purpose. - Due 3/1 2011 - Complete.

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

**** Program transition to WA Dept. of Commerce:**

Per proposed legislation not yet adopted, broadband program may move to WA state Dept of Commerce on July 1, 2011. Outcome uncertain pending end of legislative session. - Mitigation Strategy in progress, including regular transition meetings, issues log, legislative tracking, budget analysis.

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

None

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?

Facilitated implementation planning and demand promotion for other BTOP recipients including NOANET.
 Conducted site visit with BTOP grantee OneEconomy and community computer centers in Seattle.

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

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

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)

06-07-2011