

Sanborn Project Budget Overview by Task

(See full-sized Attachment I or broadband.dis.wa.gov/SanbornBudgetOverview.pdf)

	Total Cost	Year 1	Year 2	Year 3	Cost Year 1	Cost Year 2	Cost Year 3
Project Management							
Kick off Meeting	\$27,892	100%			\$27,892	\$0	\$0
Work plan Development	\$33,072	100%			\$33,072	\$0	\$0
Web Site Set up	\$11,116	100%			\$11,116	\$0	\$0
Weekly Progress reports	\$134,290	40%	20%	30%	\$53,717	\$40,588	\$40,288
Bi weekly Meetings	\$63,646	40%	20%	30%	\$25,358	\$18,084	\$18,084
Monthly Task Force Meetings	\$195,336	40%	30%	30%	\$78,134	\$58,801	\$58,801
Project management (Contract, staff and financial management)	\$48,376	40%	30%	30%	\$19,250	\$14,513	\$14,513
Total	\$615,536				\$248,340	\$133,086	\$133,086
Task 1a: Mapping Availability by service address							
Acquire providers contact info	\$24,201	100%			\$24,201	\$0	\$0
Complete NDAs	\$23,511	100%			\$23,511	\$0	\$0
Initial task force meeting	\$10,410	100%			\$10,410	\$0	\$0
Acquire data	\$59,400	100%			\$59,400	\$0	\$0
Total	\$127,522				\$127,522	\$0	\$0
Initial GeoCode of data							
OC data	\$209,491	100%			\$209,491	\$0	\$0
Create ETL Processes	\$112,101	100%			\$112,101	\$0	\$0
Geocode data against street coordinates	\$134,537	100%			\$134,537	\$0	\$0
Load map data to website	\$9,336	100%			\$9,336	\$0	\$0
Identify holes in data, or data quality in community meetings	\$32,890	100%			\$32,890	\$0	\$0
Resolve holes	\$98,336	100%			\$98,336	\$0	\$0
Produce final report and map	\$18,554	100%			\$18,554	\$0	\$0
	\$8,204	100%			\$8,204	\$0	\$0
Total	\$623,610				\$623,610	\$0	\$0
Parcel based matching							
Work with state on statewide parcel layer	\$86,595	100%			\$86,595	\$0	\$0
Identify and resolve issues at the county level for parcels and addresses	\$18,617	100%			\$18,617	\$0	\$0
Create central dataset for each parcel that has a structure	\$42,895	100%			\$42,895	\$0	\$0
Identify parcels that do not have appropriate address	\$150,949	80%	40%		\$80,573	\$68,660	\$0
Resolve addressing issues	\$414,756	80%	40%		\$489,856	\$228,603	\$0
Match against provider service areas	\$46,354	0%	100%		\$0	\$46,354	\$0
OC data	\$159,461	0%	100%		\$0	\$159,461	\$0
Geocode against address point data	\$7,724	0%	100%		\$0	\$7,724	\$0
Load map to web site	\$101,564	50%	50%		\$50,782	\$50,782	\$0
Convert data including summary mappings	\$54,740	25%	25%		\$13,685	\$41,055	\$0
Produce report and map	\$22,260	100%			\$0	\$22,260	\$0
Data Export to NITA	\$37,899	100%			\$0	\$37,899	\$0
Export to NITA format	\$10,390	100%			\$0	\$10,390	\$0
OC export	\$7,722	100%			\$0	\$7,722	\$0
Deliver in State	\$10,894	100%			\$0	\$10,894	\$0
Maintenance Year 2	\$58,478	100%			\$0	\$58,478	\$0
Maintenance Year 3	\$58,478			100%	\$0	\$0	\$58,478
Training Year 3	\$70,442			100%	\$0	\$0	\$70,442
Total	\$2,019,564				\$1,484,142	\$886,632	\$128,820
Task 1b: Availability of Wireless Service							
Acquire data	\$21,214	100%			\$21,214	\$0	\$0
ETL to master database	\$88,176	100%			\$88,176	\$0	\$0
QC and check	\$23,682	100%			\$23,682	\$0	\$0
Post to web site	\$8,844	100%			\$8,844	\$0	\$0
Finalize	\$4,272	100%			\$4,272	\$0	\$0
Export data to NITA format	\$4,272	100%			\$4,272	\$0	\$0
Deliver data	\$10,864	100%			\$10,864	\$0	\$0
Total	\$160,934				\$160,934	\$0	\$0
Task 2: Broadband Service Pricing							
Acquire data	\$17,714	100%			\$17,714	\$0	\$0
Initial ETL to master database	\$28,890	100%			\$28,890	\$0	\$0
Process the data	\$18,322	100%			\$18,322	\$0	\$0
QC and check	\$23,644	100%			\$23,644	\$0	\$0
Post to web site	\$4,272	100%			\$4,272	\$0	\$0
Finalize	\$4,800	100%			\$4,800	\$0	\$0
Export data to NITA format	\$8,844	100%			\$8,844	\$0	\$0
Deliver data	\$10,864	100%			\$10,864	\$0	\$0
Now ETL to Master Database	\$37,956	100%			\$37,956	\$0	\$0
Total	\$156,036				\$156,036	\$0	\$0
Task 3: Broadband Service Infrastructure							
Acquire data	\$27,374	100%			\$27,374	\$0	\$0
Initial ETL to master database	\$28,890	100%			\$28,890	\$0	\$0
QC and check	\$17,400	100%			\$17,400	\$0	\$0
Post to web site	\$7,368	100%			\$7,368	\$0	\$0
Finalize	\$29,499	100%			\$29,499	\$0	\$0
Export data to NITA format	\$3,096	100%			\$3,096	\$0	\$0
Now ETL to database	\$12,787	100%			\$12,787	\$0	\$0
Total	\$117,421				\$117,421	\$0	\$0
Task 4: Community Anchor Institutions							
Acquire data from MISP	\$17,714	100%			\$17,714	\$0	\$0
Initial ETL to master database	\$28,890	100%			\$28,890	\$0	\$0
QC and check	\$38,096	100%			\$38,096	\$0	\$0
Post to web site	\$4,272	100%			\$4,272	\$0	\$0
Finalize	\$11,817	100%			\$11,817	\$0	\$0
Export data to NITA format	\$3,096	100%			\$3,096	\$0	\$0
Deliver data	\$13,813	100%			\$13,813	\$0	\$0
Now ETL to database	\$37,956	100%			\$37,956	\$0	\$0
Total	\$147,655				\$147,655	\$0	\$0
Web Applications							
Web portal to BB program information							
Specifications	\$18,960	100%			\$18,960	\$0	\$0
Devlop	\$8,782	100%			\$8,782	\$0	\$0
Install/support	\$5,520	100%			\$5,520	\$0	\$0
	\$0	100%			\$0	\$0	\$0
Interactive Web Mapping Application							
Design	\$18,322	100%			\$18,322	\$0	\$0
Development	\$58,090	100%			\$58,090	\$0	\$0
Installation	\$7,193	100%			\$7,196	\$0	\$0
Launch and technical support	\$80,080	100%			\$80,080	\$0	\$0
Web site maintenance and enhancement	\$22,676		100%		\$0	\$22,676	\$0
Applications updates and enhancements	\$36,840		100%		\$0	\$36,840	\$0
Total	\$720,136				\$189,620	\$60,616	\$0
Accuracy & Validation							
Listening Sessions	\$62,129	100%			\$62,129	\$0	\$0
Web Based Surveys	\$5,180	100%			\$5,180	\$0	\$0
Phone Surveys	\$11,156	100%			\$11,156	\$0	\$0
Direct Mail Campaign	\$155,876	100%			\$155,876	\$0	\$0
Web Research	\$42,156	100%			\$42,156	\$0	\$0
Special Analytics	\$78,144	100%			\$78,144	\$0	\$0
Total	\$344,732				\$344,732	\$0	\$0
Total Cost	\$4,180,888				\$2,830,780	\$1,086,112	\$762,815
Bond Cost for 5 years plus six years beyond contract	\$121,050						
Total Plus Bond Cost	\$4,301,938						
Business and Occupation Tax	6,00471						
Grand Total	\$4,332,217						

Sanborn Project Resource Overview by Task

(See full-sized Attachment J or broadband.dis.wa.gov/SanbornProjectResourceOverview.pdf)

Task	Sub-Task	FTE				Cost				Total FTE	Total Cost
		2011	2012	2013	2014	2011	2012	2013	2014		
Project Management											
Project Manager		40	40	40	40	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	160	\$4,800,000
Project Coordinator		40	40	40	40	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	160	\$4,800,000
Project Analyst		40	40	40	40	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	160	\$4,800,000
Project Support		40	40	40	40	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	160	\$4,800,000
Task 1: Mapping Policy by Regional Area											
Task 1.1: Policy Analysis		10	10	10	10	\$300,000	\$300,000	\$300,000	\$300,000	40	\$1,200,000
Task 1.2: Policy Development		10	10	10	10	\$300,000	\$300,000	\$300,000	\$300,000	40	\$1,200,000
Task 1.3: Policy Implementation		10	10	10	10	\$300,000	\$300,000	\$300,000	\$300,000	40	\$1,200,000
Task 1.4: Policy Evaluation		10	10	10	10	\$300,000	\$300,000	\$300,000	\$300,000	40	\$1,200,000
Task 2: Regional Capacity Studies											
Task 2.1: Capacity Analysis		10	10	10	10	\$300,000	\$300,000	\$300,000	\$300,000	40	\$1,200,000
Task 2.2: Capacity Planning		10	10	10	10	\$300,000	\$300,000	\$300,000	\$300,000	40	\$1,200,000
Task 2.3: Capacity Improvement		10	10	10	10	\$300,000	\$300,000	\$300,000	\$300,000	40	\$1,200,000
Task 2.4: Capacity Monitoring		10	10	10	10	\$300,000	\$300,000	\$300,000	\$300,000	40	\$1,200,000
Task 3: Broadband Service Implementation											
Task 3.1: Service Deployment		10	10	10	10	\$300,000	\$300,000	\$300,000	\$300,000	40	\$1,200,000
Task 3.2: Service Expansion		10	10	10	10	\$300,000	\$300,000	\$300,000	\$300,000	40	\$1,200,000
Task 3.3: Service Optimization		10	10	10	10	\$300,000	\$300,000	\$300,000	\$300,000	40	\$1,200,000
Task 3.4: Service Evaluation		10	10	10	10	\$300,000	\$300,000	\$300,000	\$300,000	40	\$1,200,000

Section VII.A.2(b) - Applicant Capacity, Knowledge and Experience

DIS is the technology agency for Washington, which is one of the six largest technology-based states in the nation, with significant investments in research, software, hardware, and innovative technologies. Washington (aka DIS) is partnering with one of the largest and most experienced mapping companies in the United States (Sanborn). Our combined capacity, expertise, and proven track record managing large projects ensure the success of this endeavor.

Led by Tony Tortorice, Director and Washington State Chief Information Officer, DIS provides information technology leadership, policy and service choices for state and local agencies, the education sector, tribal governments, and qualifying non-profit groups. The Legislature created DIS to make government information and services more available, accessible and affordable.

DIS capabilities

Currently, DIS manages several networks in a cost effective and efficient manner:

- The State Government Network (SGN) is the state's enterprise network that provides connectivity between participating agencies to support their mission and objectives. The SGN - the state's managed internal network- is built around Internet technologies, security, and standards to enable agencies to share mission critical applications and data within the statewide private network. The SGN provides a wide range of network services to support an array of state agency business-critical applications.
 - The InterGovernmental Network (IGN) provides connectivity among state agencies, counties, and local government entities. State agencies that contract with DIS for IGN resources support IGN applications and ensure bandwidth for applications deployed to client groups within counties and cities. Additionally, many local governments use the IGN as their Internet Service Provider (ISP). The IGN has a physical network aggregation presence in all 39 Washington counties, and a number of cities, which allows application access and information sharing across all levels of government.
 - Next Generation Network (NGN) is the foundation supporting all DIS and K-20 statewide enterprise network service delivery capabilities. For government, the NGN transports the vast majority of voice, video, and data for local, county, and state inter-governmental communications. The NGN services the State Government Network (SGN), the Inter-Governmental Network (IGN) and the Public Government Network (PGN) for deploying government applications and services to the public. For education, the NGN transports the majority of video and data for K-12, community colleges, and four-year universities.
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Washington (DIS) Estimated Expenditures (Broadband Mapping Phase)

Object	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Totals	NOTES
Salaries/Wages and Benefits							
Manager	\$115,290	\$102,480	\$102,480	\$115,290	\$115,290	\$550,830	1 FTE (EMS Band 2)
Admin Assistant	\$46,697	\$41,508	\$41,508	\$46,697	\$46,697	\$223,106	1 FTE (AA4)
Outreach Coordinator	\$86,400	\$76,800	\$76,800	\$86,400	\$86,400	\$412,800	1 FTE (CC5)
Telecommunications Attorney	\$27,254	\$24,226	\$24,226	\$27,254	\$27,254	\$130,213	.25 FTE (WMS Band 2)
Legislative Support Specialist	\$22,741	\$20,214	\$20,214	\$22,741	\$22,741	\$108,652	.25 FTE (WMS Band 2)
Telecommunications Specialist	\$80,438	\$35,750	\$35,750	\$40,219	\$40,219	\$232,378	FY10 @ 1 FTE / FY11, 12, 13 each @ .5 FTE (ITS5)
Database Programmer	\$80,438	\$71,501	\$71,501	\$67,032	\$67,032	\$357,504	1 FTE (ITS5)
Security Support	\$29,494	\$29,494	\$29,494	\$29,494	\$29,494	\$147,470	.33 FTE (ITS5)
Mapping Support	\$0	\$0	\$26,950	\$26,950	\$26,950	\$80,850	.33 FTE (ITS4)
GIS Support			\$22,344	\$22,344	\$22,344	\$67,032	.25 FTE (ITAS5)
Mapping Contracts	\$2,960,780	\$1,089,113	\$262,015	\$0	\$0	\$4,311,908	
Goods and Services							
8 Personal Computers & Peripherals	\$14,400	\$0	\$0	\$0	\$0	\$14,400	PC @ \$1,800 per position
2 Color Multifunction Printers	\$8,000	\$0	\$0	\$0	\$0	\$8,000	
Mapping Plotter	\$5,000	\$0	\$0	\$0	\$0	\$5,000	
WebEx conferencing	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$20,000	
Report copying	\$4,500	\$800	\$800	\$900	\$0	\$7,000	
Mailing	\$9,000	\$2,000	\$2,000	\$2,250	\$0	\$15,250	
Conferences/Training	\$24,000	\$5,000	\$5,000	\$5,000	\$0	\$39,000	FY10 - 3K x 4 trips x 2 positions Phone (\$420 per position), Scan (\$180 for 2 positions)
Office Phones	\$3,348	\$2,976	\$2,976	\$3,348	\$3,348	\$15,996	
Mobile Devices/Service	\$9,000	\$6,400	\$6,400	\$7,200	\$7,200	\$36,200	
Listserv purchase	\$5,400	\$2,400	\$2,400	\$2,700	\$2,700	\$15,600	
Office Supplies	\$1,728	\$1,536	\$1,536	\$1,728	\$1,728	\$8,256	
Floor Space	\$38,880	\$34,560	\$34,560	\$38,880	\$38,880	\$185,760	Space @ \$450 per month per Units per position
LAN/ws Support	\$22,982	\$20,429	\$20,429	\$22,982	\$22,982	\$109,805	Servers, Applications, Storage,
Broadband Technical Infrastructure	\$0	\$0	\$83,900	\$67,100	\$67,100	\$218,100	
Grants (Local Technology Planning Teams)	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal	\$3,600,771	\$1,572,187	\$878,283	\$641,509	\$628,359	\$7,321,109	
Overhead (based on FTEs)	\$161,395	\$132,304	\$132,304	\$148,842	\$148,842	\$723,687	FY10 (5.5 FTE x 32,605), FY11- 14 (5 FTE x 33,706)
Totals	\$3,762,165	\$1,704,491	\$1,010,587	\$790,351	\$777,201	\$8,044,796	
Federal (80%)	\$3,009,732	\$1,363,593	\$808,470	\$632,281	\$621,761	\$6,435,837	
State (20%)	\$752,433	\$340,898	\$202,117	\$158,070	\$155,440	\$1,608,959	

In Kind Contributions:

WA UTC	\$138,560	UTC Broadband Study
WA UTC Staff Cost	\$15,760	Staff costs associated with the internet study performed by CBG
WA Department of Commerce	\$3,375	Grant Writers time for the Broadband Mapping grant application
WA DIS Staff Costs	\$14,750	Staff costs associated with working on the Broadband Mapping Project
WA DIS (CBG Communications Cor.	\$139,907	High Speed Internet Deployment and Adoption Strategy Consultation
WA Ecology	\$3,600	K-20 mapping and vendor RFP Process
Appropriated Match:	\$200,000	
Total Dedicated Match	\$515,952	

Washington (DIS) Estimated Expenditures (Broadband Mapping and Strategy Budgets)

Object	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Totals	NOTES
Salaries/Wages and Benefits							
Manager	\$128,100	\$128,100	\$128,100	\$128,100	\$128,100	\$640,500	1 FTE (EMS Band 2)
Admin Assistant	\$51,885	\$51,885	\$51,885	\$51,885	\$51,885	\$259,425	1 FTE (AA4)
Outreach Coordinator	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$480,000	1 FTE (CC5)
Telecommunications Attorney	\$30,282	\$30,282	\$30,282	\$30,282	\$30,282	\$151,410	.25 FTE (WMS Band 2)
Legislative Support Specialist	\$25,268	\$25,268	\$25,268	\$25,268	\$25,268	\$126,340	.25 FTE (WMS Band 2)
Telecommunications Specialist	\$89,376	\$44,688	\$44,688	\$44,688	\$44,688	\$268,128	FY10 @ 1 FTE / FY11, 12, 13 each @ .5 FTE (ITS5)
Database Programmer	\$89,376	\$89,376	\$89,376	\$89,376	\$89,376	\$446,880	1 FTE (ITSS)
Security Support	\$29,494	\$29,494	\$29,494	\$29,494	\$29,494	\$147,470	.33 FTE (ITSS)
Mapping Support	\$0	\$0	\$26,950	\$26,950	\$26,950	\$80,850	.33 FTE (ITS4)
GIS Support	\$0	\$0	\$22,344	\$22,344	\$22,344	\$67,032	.25 FTE (ITAS5)
Mapping Contracts	\$2,960,780	\$1,089,113	\$262,015	\$0	\$0	\$4,311,908	
Goods and Services							
8 Personal Computers & Peripherals	\$14,400	\$0	\$0	\$0	\$0	\$14,400	PC @ \$1,800 per position
2 Color Multifunction Printers	\$8,000	\$0	\$0	\$0	\$0	\$8,000	
Mapping Plotter	\$5,000	\$0	\$0	\$0	\$0	\$5,000	
WebEx conferencing	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$20,000	
Report copying	\$5,000	\$1,000	\$1,000	\$1,000	\$0	\$8,000	
Mailing	\$10,000	\$2,500	\$2,500	\$2,500	\$0	\$17,500	
Conferences/Training	\$24,000	\$5,000	\$5,000	\$5,000	\$0	\$39,000	FY10 - 3K x 4 trips x 2 Phone @ \$420 per position, Scan @ \$180 for 2 positions
Office Phones	\$3,720	\$3,720	\$3,720	\$3,720	\$3,720	\$18,600	
Mobile Devices/Service	\$10,000	\$8,000	\$8,000	\$8,000	\$8,000	\$42,000	
Listserv purchase	\$6,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000	
Office Supplies	\$1,920	\$1,920	\$1,920	\$1,920	\$1,920	\$9,600	
Floor Space	\$43,200	\$43,200	\$43,200	\$43,200	\$43,200	\$216,000	Space @ \$450 per month per position
LAN/ws Support	\$25,536	\$25,536	\$25,536	\$25,536	\$25,536	\$127,680	Support @ \$133 per IT Unit, 16 Units per position
Broadband Technical Infrastructure	\$0	\$0	\$83,900	\$67,100	\$67,100	\$218,100	
Grants for Local Technology Planning Teams	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
Subtotal	\$3,762,337	\$1,683,082	\$989,178	\$710,363	\$696,863	\$7,841,823	
Overhead (based on FTEs)	\$179,328	\$165,380	\$165,380	\$165,380	\$165,380	\$840,848	FY10 (5.5 FTE x 32,605), FY11-14 (5 FTE x 33,706)
Totals	\$3,941,665	\$1,848,462	\$1,154,558	\$875,743	\$862,243	\$8,682,671	
Federal (80%)	\$3,153,332	\$1,478,770	\$923,646	\$700,594	\$689,794	\$6,946,136	
State (20%)	\$788,333	\$369,692	\$230,912	\$175,149	\$172,449	\$1,736,534	

Match Guarantee: To provide assurance to the Federal Government that the State of Washington can meet its responsibility for the 20% match funding, the Department of Information Services commits \$1.7 million in its fund balance that will be used as collateral until the time when the agency receives state appropriation in the approved state legislative budget.

Washington (DIS) Estimated Expenditures (Broadband Strategy Phase)

Object	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Totals	NOTES
Salaries/Wages and Benefits							
Manager	\$12,810	\$25,620	\$25,620	\$12,810	\$12,810	\$89,670	1 FTE (EMS Band 2)
Admin Assistant	\$5,189	\$10,377	\$10,377	\$5,189	\$5,189	\$36,320	1 FTE (AA4)
Outreach Coordinator	\$9,600	\$19,200	\$19,200	\$9,600	\$9,600	\$67,200	1 FTE (CC5)
Telecommunications Attorney	\$3,028	\$6,056	\$6,056	\$3,028	\$3,028	\$21,197	.25 FTE (WMS Band 2)
Legislative Support Specialist	\$2,527	\$5,054	\$5,054	\$2,527	\$2,527	\$17,688	.25 FTE (WMS Band 2)
Telecommunications Specialist	\$8,938	\$8,938	\$8,938	\$4,469	\$4,469	\$35,750	FY10 @ 1 FTE / FY11, 12, 13
Database Programmer	\$8,938	\$17,875	\$17,875	\$22,344	\$22,344	\$89,376	each @ .5 FTE (ITS5)
Mapping Support	\$0	\$0	\$0	\$0	\$0	\$0	1 FTE (ITS5)
GIS Support				\$0	\$0	\$0	.33 FTE (ITS4)
				\$0	\$0	\$0	.25 FTE (ITAS5)
Goods and Services							
8 Personal Computers & Peripherals	\$0	\$0	\$0	\$0	\$0	\$0	PC @ \$1,800 per position
2 Color Multifunction Printers	\$0	\$0	\$0	\$0	\$0	\$0	
Mapping Plotter	\$0	\$0	\$0	\$0	\$0	\$0	
WebEx conferencing	\$0	\$0	\$0	\$0	\$0	\$0	
Report copying	\$500	\$200	\$200	\$100	\$0	\$1,000	
Mailing	\$1,000	\$500	\$500	\$250	\$0	\$2,250	
Conferences/Training	\$0	\$0	\$0	\$0	\$0	\$0	FY10 - 3K x 4 trips x 2
Office Phones	\$372	\$744	\$744	\$372	\$372	\$2,604	Phone @ \$420 per position,
Mobile Devices/Service	\$1,000	\$1,600	\$1,600	\$800	\$800	\$5,800	Scan @ \$180 for 2 positions
Listserv purchase	\$600	\$600	\$600	\$300	\$300	\$2,400	
Office Supplies	\$192	\$384	\$384	\$192	\$192	\$1,344	
Floor Space	\$4,320	\$8,640	\$8,640	\$4,320	\$4,320	\$30,240	Space @ \$450 per month per
LAN/ws Support	\$2,554	\$5,107	\$5,107	\$2,554	\$2,554	\$17,875	Support @ \$133 per IT Unit, 16
Broadband Technical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	Units per position
Grants for Local Technology Planning Teams	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
Subtotal	\$161,566	\$110,895	\$110,895	\$68,854	\$68,504	\$520,714	
Overhead (based on FTEs)	\$17,933	\$33,076	\$33,076	\$16,538	\$16,538	\$117,161	FY10 (5.5 FTE x 32,605), FY11-14 (5 FTE x 33,706)
Totals	\$179,499	\$143,971	\$143,971	\$85,392	\$85,042	\$637,875	
Federal (80%)	\$143,599	\$115,177	\$115,177	\$68,314	\$68,034	\$510,300	
State (20%)	\$35,900	\$28,794	\$28,794	\$17,078	\$17,008	\$127,575	

	Lead	Staff Name	Role	APPROVED					Senior Analyst					Grand Total				
				Approved		Expenses	Total	Senior Analyst		Senior Analyst		Total Hours	Total Cost					
				Amount	Hours			Team Lead	Team Lead	Team Lead	Team Lead							
				Rate	Rate			Rate	Rate	Rate	Rate							
				\$259.00	\$178.00	\$129.00				\$175.00	\$150.00	\$138.00	\$120.76	\$76.21				
Project Management																		
Kick off meeting				48	16	0	\$3,000	\$4	\$15,600	40	40	24		\$1,500	64	\$11,812	\$27,692	
Work plan Development				48	8	0	0	0	\$16,502	40	40	40			120	\$16,502	\$33,022	
Web site set up				16	24	0	0	0	\$7,516	20	20	20			20	\$3,500	\$11,116	
Weekly Progress reports				288	0	0	0	0	\$60,192	300	300	75	75		450	\$74,100	\$134,292	
Bi weekly Meetings				144	0	0	0	0	\$30,096	144	144	75	75		218	\$35,644	\$65,644	
Monthly Task Force Meetings				288	0	0	\$18,000	288	\$78,192	288	288	288			876	\$117,144	\$195,336	
Project management (Contract, staff and financial management)				64	0	0	0	0	\$13,376	200	200				200	\$35,000	\$48,376	
								0	0							0	\$0	
Total				895	48	24	\$31,000	966	\$219,904	1032	115	502	0	0	\$23,500	1648	\$295,626	\$515,630
Task 1: Mapping Availability by service address																		
Acquire providers contact info		Sanborn		0	0	0	\$0	0	\$0	20	20	40	80		100	\$24,201	\$24,201	
Complete HDA		Sanborn		0	0	0	\$0	0	\$0	20	40	120	80		80	\$23,511	\$23,511	
Initial taskforce meeting		Sanborn		0	0	0	\$0	0	\$0	24	24	24	24		48	\$10,410	\$10,410	
Acquire data		Sanborn		0	0	0	\$0	0	\$0	40	40	40	240	\$18,000	60	\$59,802	\$59,802	
		Sanborn		0	0	0	\$0	0	\$0	0	0	0	0		0	\$0	\$0	
Initial GeoCode of data		Sanborn		0	0	0	\$0	0	\$0	0	0	0	0		0	\$0	\$0	
		Sanborn		0	0	0	\$0	0	\$0	0	0	0	0		0	\$0	\$0	
QC data		Sanborn		0	0	0	\$0	0	\$0	0	0	0	0		0	\$0	\$0	
Create ETL Processes		AppGeo		20	80	840	\$0	740	\$109,980	20	96	960	960		96	\$203,491	\$203,491	
Geocode data against street centerline		AppGeo		40	80	704	\$0	824	\$113,416	20	100	100	20		20	\$11,121	\$124,537	
Lead map data to website		AppGeo		4	24	16	\$0	40	\$5,336	40	40	80	80		80	\$8,336	\$13,672	
Identify holes in data or data quality in community meetings		AppGeo		4	0	24	\$0	28	\$3,532	40	40	80	80		80	\$78,758	\$82,290	
Resolve holes		Sanborn		108	0	108	\$13,500	216	\$50,004	40	40	120	240	\$750	40	\$40,532	\$90,536	
Produce initial report and map		Sanborn		0	0	0	\$0	0	\$0	0	0	0	0		0	\$0	\$0	
		Sanborn		4	24	24	\$0	52	\$8,204	40	24	8	40		72	\$16,534	\$24,738	
Work with state on statewide parcel layer		Sanborn		0	0	0	\$0	0	\$0	0	0	0	0		0	\$0	\$0	
Negotiate parcels related to counties that do not have public data		Sanborn		0	0	0	\$0	0	\$0	80	150	160	160		370	\$46,595	\$46,595	
Create envelope dataset for each parcel that has a structure		Sanborn		0	0	0	\$0	0	\$0	40	80	80	80		80	\$18,617	\$18,617	
Identify parcels that do not have appropriate address		Sanborn		0	0	0	\$0	0	\$0	24	80	100	104		104	\$42,885	\$42,885	
Resolve addressing issues		Sanborn		0	0	0	\$0	0	\$0	40	100	15	100		156	\$133,950	\$133,950	
Match against provider services areas		Sanborn		0	0	0	\$0	0	\$0	40	140	280	570		180	\$814,758	\$814,758	
QC data		Sanborn		0	0	0	\$0	0	\$0	20	140	80	160		200	\$48,254	\$48,254	
Geocode spatial address points data		AppGeo		0	0	0	\$0	0	\$0	120	80	1080	1080		200	\$159,461	\$159,461	
Lead map to website		AppGeo		48	144	900	\$0	992	\$100,184	8	8	8	8		8	\$1,600	\$101,784	
Correct data including community meetings		Sanborn		0	48	48	\$0	96	\$13,756	80	120	160	160		180	\$140,004	\$153,760	
Produce report and map		AppGeo		0	0	0	\$0	0	\$0	60	60	20	20		140	\$22,000	\$22,000	
Export to NTIA		AppGeo		24	96	96	\$0	216	\$34,488	20	20	20	20		80	\$7,885	\$42,373	
QC report		AppGeo		12	24	0	\$0	36	\$6,760	20	20	20	20		20	\$3,900	\$10,280	
Deliver to State		Sanborn		24	0	0	\$0	24	\$5,016	16	16	40	40		16	\$5,848	\$10,864	
Maintenance Year 2		Sanborn		24	24	108	\$0	148	\$32,184	24	100	240	240		124	\$36,200	\$68,418	
Maintenance Year 3		Sanborn		24	24	108	\$0	148	\$32,184	24	100	240	240		124	\$36,200	\$68,418	
Training Year 3		Sanborn		24	24	240	\$0	288	\$43,248	24	100	100	160		124	\$30,194	\$73,442	
		Sanborn		0	0	0	\$0	0	\$0	0	0	0	0		0	\$0	\$0	
		Sanborn		0	0	0	\$0	0	\$0	0	0	0	0		0	\$0	\$0	
		Sanborn		0	0	0	\$0	0	\$0	0	0	0	0		0	\$0	\$0	
Total				356	616	3156	\$13,600	4128	\$654,676	744	950	920	5884	10320	\$19,000	7562	\$1,014,888	\$2,019,564
Task 1b: Availability of Wireless Service																		
Acquire data		Sanborn		0	0	0	\$0	0	\$0	20	40	40	160		60	\$21,214	\$21,214	
ETL to master database		AppGeo		96	0	828	\$0	624	\$48,176	0	0	0	0		60	\$38,176	\$86,352	
QC and check		AppGeo		24	0	144	\$0	168	\$23,592	0	0	0	0		60	\$0	\$23,592	
Post to web site		AppGeo		0	48	0	\$0	48	\$6,544	0	0	0	0		60	\$0	\$6,544	
Finalize		AppGeo		0	24	0	\$0	24	\$4,272	0	0	0	0		60	\$0	\$4,272	
Export data to NTIA format		AppGeo		0	24	0	\$0	24	\$4,272	0	0	0	0		60	\$0	\$4,272	
Deliver data		Sanborn		24	0	0	\$0	24	\$5,016	16	16	40	40		16	\$5,848	\$10,864	
		Sanborn		0	0	0	\$0	0	\$0	0	0	0	0		0	\$0	\$0	
Total				144	96	872	\$0	812	\$133,872	35	0	40	0	200	\$0	76	\$27,062	\$160,934
Task 2: Broadband Service Pricing																		
Acquire data		Sanborn		0	0	0	\$0	0	\$0	40	40	160	160		40	\$17,714	\$17,714	
Initial ETL to master database		AppGeo		2	44	160	\$0	206	\$28,890	0	0	0	0		0	\$0	\$28,890	
Process for rates		Sanborn		0	0	0	\$0	0	\$0	0	0	0	0		0	\$19,322	\$19,322	
QC and check		Sanborn		0	0	0	\$0	0	\$0	20	40	160	160		80	\$23,544	\$42,866	
Post to web site		AppGeo		0	24	0	\$0	24	\$4,272	0	0	0	0		60	\$0	\$4,272	
Finalize		Sanborn		0	0	0	\$0	0	\$0	0	0	0	0		0	\$0	\$0	
Export data to NTIA format		AppGeo		0	48	0	\$0	48	\$6,544	0	0	40	40		60	\$4,800	\$11,344	
Deliver data		Sanborn		24	0	0	\$0	24	\$5,016	16	16	40	40		16	\$5,848	\$10,864	
New ETL to Master Database		AppGeo		12	60	192	\$0	264	\$37,956	0	0	0	0		0	\$37,956	\$37,956	
		AppGeo		0	0	0	\$0	0	\$0	0	0	0	0		0	\$0	\$0	
Total				38	176	352	\$0	566	\$84,878	16	20	80	300	240	\$0	118	\$71,358	\$156,036
Task 3: Broadband Service Infrastructure																		
Acquire data		Sanborn		0	0	0	\$0	0	\$0	40	80	160	160		48	\$27,374	\$27,374	
Initial ETL to master database		AppGeo		2	44	160	\$0	206	\$28,890	0	0	0	0		0	\$0	\$28,890	
QC and check		AppGeo		0	0	0	\$0	0	\$0	0	0	0	0		0	\$0	\$0	
Post to web site		AppGeo		0	24	0	\$0	24	\$4,272	0	0	0	0		60	\$0	\$4,272	
Finalize		AppGeo		0	24	0	\$0	24	\$4,272	0	0	0	0		60	\$0	\$4,272	
Export data to NTIA format		AppGeo		0	0	0	\$0	0	\$0	0	0	0	0		0	\$0	\$0	
Deliver data		Sanborn		24	0	0	\$0	24	\$5,016	16	16	40	40		16	\$5,848	\$10,864	
New ETL to database		AppGeo		12	60	192	\$0	264	\$37,956	0	0	0	0		0	\$37,956	\$37,956	
		AppGeo		0	0	0	\$0	0	\$0	0	0	0	0		0	\$0	\$0	
Total				38	176	352	\$0	566	\$84,878	16	20	80	300	240	\$0	118	\$71,358	\$156,036
Task 4: Community Anchor Institutions			</															

CHRISTINE O. GREGOIRE
Governor



STATE OF WASHINGTON
OFFICE OF THE GOVERNOR

P.O. Box 40002 • Olympia, Washington 98504-0002 • (360) 753-6780 • www.governor.wa.gov

August 3, 2009

Lawrence E. Strickling
Assistant Secretary for Communications and Information
National Telecommunications
and Information Administration (NTIA)
U.S. Department of Commerce
Herbert C. Hoover Building
1401 Constitution Avenue NW
Washington, D.C. 20230

Dear Mr. Strickling:

This is to certify that Washington State House Bill 1701, passed during the 2009 Legislative Session, designates the Washington State Department of Information Services (DIS) as the single eligible entity in the state of Washington to receive federal grant funding under the State Broadband Data and Development Grant Program.

I appreciate the opportunity these federal funds present to applicants in our state. Increasing broadband access and adoption is a top priority and has my full support. I am confident we will accomplish a great deal with these grants.

If you need additional information, the contact at the Department of Information Services is:

Ms. Angela Wu
Broadband Program Manager
1110 Jefferson Street SE
P.O. Box 42445
Olympia, WA 98504-2445
(360) 902-2983 (phone)
(360) 664-0733 (fax)
Angela.Wu@dis.wa.gov
WaBroadband@dis.wa.gov

Sincerely,


Christine O. Gregoire
Governor



Applicants should also review the instructions for certification included in the regulations before completing this form. Signature on this form provides for compliance with certification requirements under 15 CFR Part 28, 'New Restrictions on Lobbying.' The certifications shall be treated as a material representation of fact upon which reliance will be placed when the Department of Commerce determines to award the covered transaction, grant, or cooperative agreement.

LOBBYING

As required by Section 1352, Title 31 of the U.S. Code, and implemented at 15 CFR Part 28, for persons entering into a grant, cooperative agreement or contract over \$100,000 or a loan or loan guarantee over \$150,000 as defined at 15 CFR Part 28, Sections 28.105 and 28.110, the applicant certifies that to the best of his or her knowledge and belief, that:

(1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, 'Disclosure Form to Report Lobbying,' in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure occurring on or before October 23, 1996, and of not less than \$11,000 and not more than \$110,000 for each such failure occurring after October 23, 1996.

Statement for Loan Guarantees and Loan Insurance

The undersigned states, to the best of his or her knowledge and belief, that:

In any funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this commitment providing for the United States to insure or guarantee a loan, the undersigned shall complete and submit Standard Form-LLL, 'Disclosure Form to Report Lobbying,' in accordance with its instructions.

Submission of this statement is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required statement shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure occurring on or before October 23, 1996, and of not less than \$11,000 and not more than \$110,000 for each such failure occurring after October 23, 1996.

As the duly authorized representative of the applicant, I hereby certify that the applicant will comply with the above applicable certification.

*** NAME OF APPLICANT**

Washington State Department of Information Services (DIS)

*** AWARD NUMBER**

*** PROJECT NAME**

Washington State Broadband Mapping

Prefix: Ms. * First Name: Angela Middle Name:

* Last Name: Wu Suffix:

* Title: Broadband Program Manager

* SIGNATURE: Angela Wu

* DATE: 08/12/2009

DISCLOSURE OF LOBBYING ACTIVITIES

Complete this form to disclose lobbying activities pursuant to 31 U.S.C.1352

Approved by OMB
0348-0046

1. * Type of Federal Action: <input type="checkbox"/> a. contract <input checked="" type="checkbox"/> b. grant <input type="checkbox"/> c. cooperative agreement <input type="checkbox"/> d. loan <input type="checkbox"/> e. loan guarantee <input type="checkbox"/> f. loan insurance	2. * Status of Federal Action: <input checked="" type="checkbox"/> a. bid/offer/application <input type="checkbox"/> b. initial award <input type="checkbox"/> c. post-award	3. * Report Type: <input checked="" type="checkbox"/> a. initial filing <input type="checkbox"/> b. material change
4. Name and Address of Reporting Entity: <input checked="" type="checkbox"/> Prime <input type="checkbox"/> SubAwardee * Name: Washington State Department of Information Services (DIS) * Street 1: 1110 Jefferson Street SE Street 2: PO Box 42445 * City: Olympia State: WA: Washington Zip: 98504-2445 Congressional District, if known: WA-all		
5. If Reporting Entity in No.4 is Subawardee, Enter Name and Address of Prime: 		
6. * Federal Department/Agency: n/a	7. * Federal Program Name/Description: CFDA Number, if applicable:	
8. Federal Action Number, if known: 	9. Award Amount, if known: \$	
10. a. Name and Address of Lobbying Registrant: Prefix: * First Name: n/a Middle Name: * Last Name: n/a Suffix: * Street 1: Street 2: * City: State: Zip:		
b. Individual Performing Services (including address if different from No. 10a) Prefix: * First Name: n/a Middle Name: * Last Name: n/a Suffix: * Street 1: Street 2: * City: State: Zip:		
11. Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when the transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be reported to the Congress semi-annually and will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.		
* Signature: Angela Wu * Name: Prefix Ms. * First Name Angela Middle Name: * Last Name Wu Suffix:		
Title: Broadband Program Manager Telephone No.: 360-902-2983 Date: 08/12/2009		

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Standard Form - LLL (Rev. 7-97)

ASSURANCES - NON-CONSTRUCTION PROGRAMS

Public reporting burden for this collection of information is estimated to average 15 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0040), Washington, DC 20503.

PLEASE DO NOT RETURN YOUR COMPLETED FORM TO THE OFFICE OF MANAGEMENT AND BUDGET. SEND IT TO THE ADDRESS PROVIDED BY THE SPONSORING AGENCY.

NOTE: Certain of these assurances may not be applicable to your project or program. If you have questions, please contact the awarding agency. Further, certain Federal awarding agencies may require applicants to certify to additional assurances. If such is the case, you will be notified.

As the duly authorized representative of the applicant, I certify that the applicant:

1. Has the legal authority to apply for Federal assistance and the institutional, managerial and financial capability (including funds sufficient to pay the non-Federal share of project cost) to ensure proper planning, management and completion of the project described in this application.
2. Will give the awarding agency, the Comptroller General of the United States and, if appropriate, the State, through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the award; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.
3. Will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.
4. Will initiate and complete the work within the applicable time frame after receipt of approval of the awarding agency.
5. Will comply with the Intergovernmental Personnel Act of 1970 (42 U.S.C. §§4728-4763) relating to prescribed standards for merit systems for programs funded under one of the 19 statutes or regulations specified in Appendix A of OPM's Standards for a Merit System of Personnel Administration (5 C.F.R. 900, Subpart F).
6. Will comply with all Federal statutes relating to nondiscrimination. These include but are not limited to: (a) Title VI of the Civil Rights Act of 1964 (P.L. 88-352) which prohibits discrimination on the basis of race, color or national origin; (b) Title IX of the Education Amendments of 1972, as amended (20 U.S.C. §§1681-1683, and 1685-1686), which prohibits discrimination on the basis of sex; (c) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. §794), which prohibits discrimination on the basis of handicaps; (d) the Age Discrimination Act of 1975, as amended (42 U.S.C. §§6101-6107), which prohibits discrimination on the basis of age; (e) the Drug Abuse Office and Treatment Act of 1972 (P.L. 92-255), as amended, relating to nondiscrimination on the basis of drug abuse; (f) the Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (P.L. 91-616), as amended, relating to nondiscrimination on the basis of alcohol abuse or alcoholism; (g) §§523 and 527 of the Public Health Service Act of 1912 (42 U.S.C. §§290 dd-3 and 290 ee-3), as amended, relating to confidentiality of alcohol and drug abuse patient records; (h) Title VIII of the Civil Rights Act of 1968 (42 U.S.C. §§3601 et seq.), as amended, relating to nondiscrimination in the sale, rental or financing of housing; (i) any other nondiscrimination provisions in the specific statute(s) under which application for Federal assistance is being made; and, (j) the requirements of any other nondiscrimination statute(s) which may apply to the application.
7. Will comply, or has already complied, with the requirements of Titles II and III of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (P.L. 91-646) which provide for fair and equitable treatment of persons displaced or whose property is acquired as a result of Federal or federally-assisted programs. These requirements apply to all interests in real property acquired for project purposes regardless of Federal participation in purchases.
8. Will comply, as applicable, with provisions of the Hatch Act (5 U.S.C. §§1501-1508 and 7324-7328) which limit the political activities of employees whose principal employment activities are funded in whole or in part with Federal funds.

9. Will comply, as applicable, with the provisions of the Davis-Bacon Act (40 U.S.C. §§276a to 276a-7), the Copeland Act (40 U.S.C. §276c and 18 U.S.C. §874), and the Contract Work Hours and Safety Standards Act (40 U.S.C. §§327-333), regarding labor standards for federally-assisted construction subagreements.
10. Will comply, if applicable, with flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973 (P.L. 93-234) which requires recipients in a special flood hazard area to participate in the program and to purchase flood insurance if the total cost of insurable construction and acquisition is \$10,000 or more.
11. Will comply with environmental standards which may be prescribed pursuant to the following: (a) institution of environmental quality control measures under the National Environmental Policy Act of 1969 (P.L. 91-190) and Executive Order (EO) 11514; (b) notification of violating facilities pursuant to EO 11738; (c) protection of wetlands pursuant to EO 11990; (d) evaluation of flood hazards in floodplains in accordance with EO 11988; (e) assurance of project consistency with the approved State management program developed under the Coastal Zone Management Act of 1972 (16 U.S.C. §§1451 et seq.); (f) conformity of Federal actions to State (Clean Air) Implementation Plans under Section 176(c) of the Clean Air Act of 1955, as amended (42 U.S.C. §§7401 et seq.); (g) protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended (P.L. 93-523); and, (h) protection of endangered species under the Endangered Species Act of 1973, as amended (P.L. 93-205).
12. Will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C. §§1271 et seq.) related to protecting components or potential components of the national wild and scenic rivers system.
13. Will assist the awarding agency in assuring compliance with Section 106 of the National Historic Preservation Act of 1966, as amended (16 U.S.C. §470), EO 11593 (identification and protection of historic properties), and the Archaeological and Historic Preservation Act of 1974 (16 U.S.C. §§469a-1 et seq.).
14. Will comply with P.L. 93-348 regarding the protection of human subjects involved in research, development, and related activities supported by this award of assistance.
15. Will comply with the Laboratory Animal Welfare Act of 1966 (P.L. 89-544, as amended, 7 U.S.C. §§2131 et seq.) pertaining to the care, handling, and treatment of warm blooded animals held for research, teaching, or other activities supported by this award of assistance.
16. Will comply with the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. §§4801 et seq.) which prohibits the use of lead-based paint in construction or rehabilitation of residence structures.
17. Will cause to be performed the required financial and compliance audits in accordance with the Single Audit Act Amendments of 1996 and OMB Circular No. A-133, "Audits of States, Local Governments, and Non-Profit Organizations."
18. Will comply with all applicable requirements of all other Federal laws, executive orders, regulations, and policies governing this program.

<p>* SIGNATURE OF AUTHORIZED CERTIFYING OFFICIAL</p> <p>Angela Wu</p>	<p>* TITLE</p> <p>Broadband Program Manager</p>
<p>* APPLICANT ORGANIZATION</p> <p>Washington State Department of Information Services (DIS)</p>	<p>* DATE SUBMITTED</p> <p>08/12/2009</p>

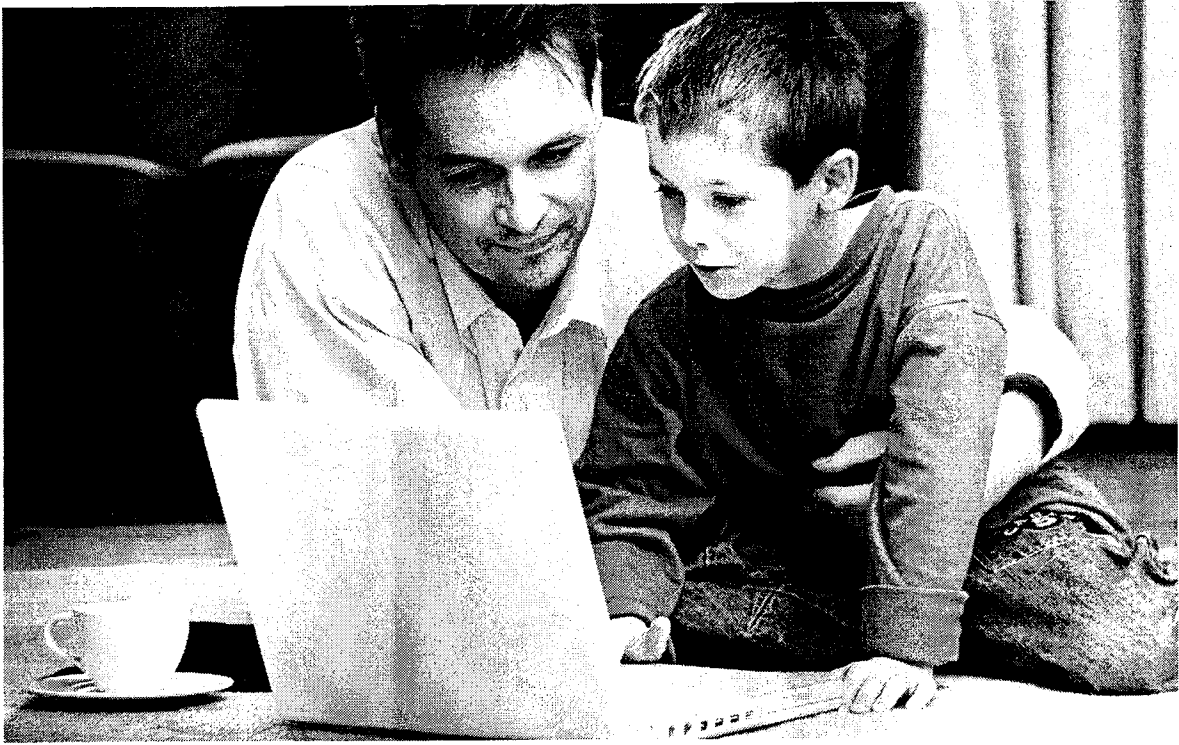
Standard Form 424B (Rev. 7-97) Back

Waiver Request

Washington State Security Concerns:

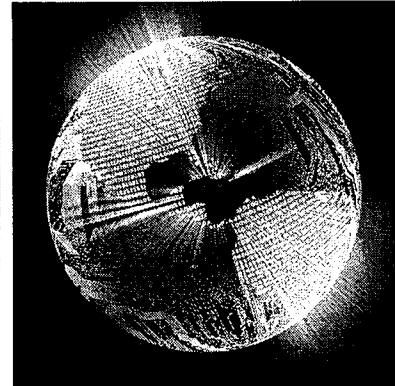
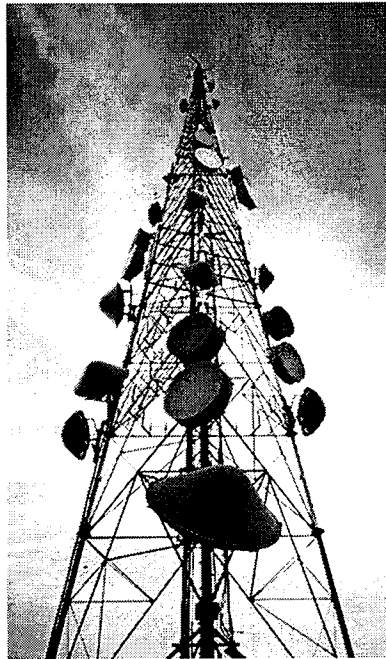
The Department of Information Services can provide public broadband availability at the census block level for all networks managed by the department. A waiver to the requirement to provide address level documentation is being requested due security concerns regarding the nature of the public facilities and services that would be pinpointed. These include revenue generation, public safety, sensitive health data, inmate and witness protection information, personally identifiable constituent data as well as external financial transactions.

Providing and publishing address level detail would pose unnecessary risk to state business and continuity of operations.



Enhancing Broadband in Washington

Effective Means to Improve Connectivity and Awareness



**Report of the
Governor's
Broadband
Advisory Council
July 17, 2009**

Letter from the Chair

July 17, 2009

Dear Governor Gregoire,

I am pleased to provide the enclosed report of the Governor's Broadband Advisory Council providing background information and recommendations on funding of potential broadband initiatives in Washington using federal stimulus monies. The report reflects the consensus views of a diverse group of policy experts dedicated to ensuring Washington's position in an increasingly online economy and society. It also takes into account the comments, testimony, and feedback received from a number of additional parties with interests in the state's broadband policies and its response to the federal program.

I also wish to acknowledge the contributions of staff, who spent considerable time and effort in drafting this report; Brian Thomas, Senior Telecommunications Policy Advisor for the Washington Utilities and Transportation Commission; Angela Wu, former staff to FCC Commissioner Chong, for her work on Appendix B; and the Communications Division at the Department of Information Services, for providing the composition and relevant graphics for the report.

On behalf of the entire Council, I thank you for the opportunity to serve and to develop this report for the state. We hope you, your Cabinet and staff find our insights and recommendations useful and we look forward to following your initiatives on this important issue.

Sincerely,

Sharon L. Nelson
Chair

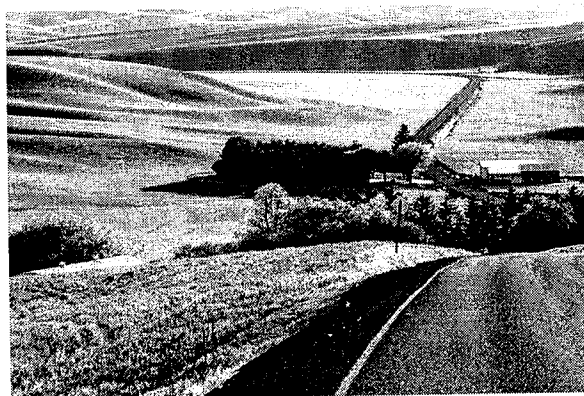
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Introduction and History

In May, 2009, a blue ribbon Governor's Broadband Advisory Council ("GBAC" or "Council") was established to evaluate and make recommendations regarding the creation of a broadband plan for the state of Washington in the context of federal funding arising from the American Recovery and Reinvestment Act of 2009 (ARRA). Specifically, the GBAC was asked to advise the Governor on the principal components of the state's use of federal stimulus funding to promote and sustain broadband service availability and utilization as an engine for economic development, job growth, education and research, and other recognized public purposes. This report reflects the consensus recommendations of a diverse group of experts in the broadband community, representing business, education and libraries, public health, and governmental entities.

It is clear that broadband service is becoming an essential service for many households; and for most businesses, broadband is absolutely necessary for almost every type of transaction. For example: over the course of our three meetings, the Council heard that most job applications must now be filled out online; that many student tests required online broadband speeds; and that battered women often prefer to seek restraining orders online at libraries rather than venture to the courthouse. In the business context, one only needs to look at the growth of e-retailing for the ever growing necessity of universal broadband.



It goes without saying that Washington is an important leader and employment center for telecommunications. Two national wireless companies are headquartered in the state, and a third operates national services out of its regional headquarters here. The Puget Sound region is a center of excellence for wireless technology and has spawned numerous new businesses over the past five years. It has been estimated that between 8-10% of wireless employment nationally is located in the state; and a number of innovative companies that provide content and services on the web are also located in Washington.

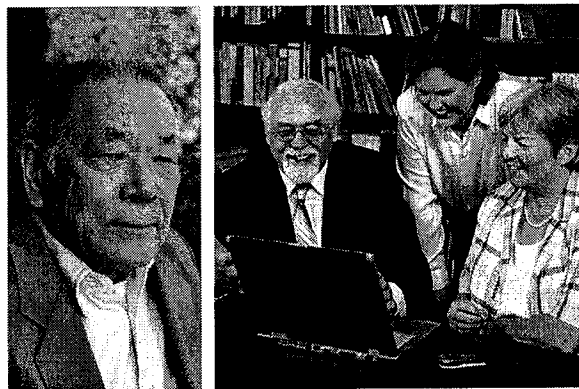
"Washington's primary goal should be to support proposals that effectively and efficiently extend broadband access to every Washington resident and facilitate broadband adoption in ways that stimulate its economy and create sustainable jobs."

Our state has been a leader in anticipating community needs for broadband and for facilitating access for impoverished, disabled, and rural residents. Projects such as the technology bill of rights — fostered by the Access to Justice Board — and the stunning achievement of our K-20 network (which provides high-speed services to the state's higher education institutions, public school districts, and libraries) show how state government working with a variety of not for profit entities, other governmental agencies, and the private sector can enable deployment of advanced technologies to potentially underserved populations. Nevertheless, despite these efforts many rural areas and some demographic groups of Washington lack meaningful or affordable access to broadband services.

At its core, the federal American Recovery and Reinvestment Act (ARRA) is about stimulating the economy and promoting job creation. Broadband service was included as a component of the legislation to ensure the Obama administration's goal of bringing broadband connectivity to all corners of the nation is realized while simultaneously creating jobs. After a healthy and vigorous debate, the GBAC embraced the following policy goal regarding the importance of broadband technology and use of ARRA funding for our state:

Washington's primary goal should be to support proposals that effectively and efficiently extend broadband access to every Washington resident and facilitate broadband adoption in ways that stimulate its economy and create sustainable jobs.

Although the ARRA provides a short term financial boost towards achieving this goal, it clearly recognizes that longer-term sustainability is vital to a successful broadband initiative and to job creation. Accordingly, the GBAC believes applicants need to have an experienced track record, proven technology, and a business model that addresses proven demand. Given the history of telecom and technology innovation in the state of Washington, we should be open to new approaches that address the goals of the ARRA. Additionally, applications that effectively leverage other ARRA components — such as education, energy efficiency, transportation, and public safety — should be actively encouraged and supported. Finally, we believe the state of Washington must recognize that support for broadband is not just about building infrastructure; it is also about assisting programs that effectively promote adoption by Washingtonians.



Timing and Process for Washington Applications for Broadband Stimulus Funds

Our report is timely. The recently released joint Notice of Funds Availability (joint NOFA) from the National Telecommunications and Information Administration (NTIA) of the Department of Commerce and the Rural Utilities Service (RUS) of the Department of Agriculture contains very aggressive timeframes for disbursing ARRA monies for broadband projects. The window for funding under the first tranche opened July 14, 2009, and closes on August 14, 2009, with funding awards expected to begin on or about November 7, 2009. The NTIA program includes a consultative role for the Governor's office of each state during the second step of the agency's review process. NTIA expects to provide a list of applications it receives and each state has 20 calendar days after notification to submit its proposed funding recommendations. Federal funding for state mapping initiatives is the subject of a second NOFA (broadband NOFA) from NTIA that will be operating on a similar expedited timeframe. This means, in no uncertain terms, that time is of the essence and the state of Washington must take steps immediately to maximize receipt of funds available for all Washington State broadband proposals.

During our three meetings, we asked for and provided opportunities for public comment. A list of comments and testimonies received, and other resources relied on to produce this report, is attached as Appendix A. Additionally, the Governor and her cabinet are fully aware of the linkage between high-tech industries and job

creation in Washington's economy. The high-tech community and economic prognosticators in turn are fully cognizant of the constellation of technologies called broadband as the next platform for job creation, innovation, and economic growth in Washington (see Appendix B for an illustrative discussion of these linkages).

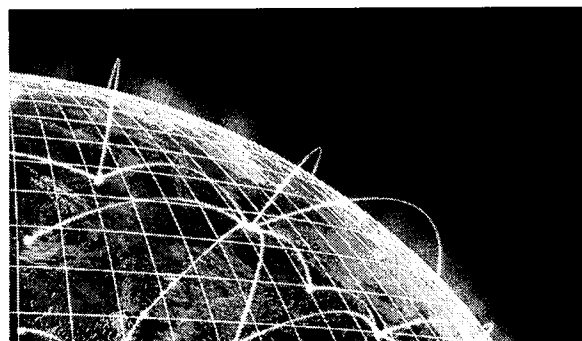
Summary of Recommendations

Our recommendations, identified below, reflect the collective input and lively debate by all members of the Council. We believe they provide you and your agencies a thorough foundation for evaluating the full-range of ARRA-broadband proposals that will be submitted over the coming months. We recommend that Washington:

- Proceed immediately with a comprehensive broadband mapping initiative consistent with the provisions of the broadband NOFA, Broadband Data Improvement Act and recently enacted state legislation.
- Encourage public-private partnering in the development of ARRA grant applications in order to minimize duplicative efforts and maximize coverage.
- Support proposals that pursue federal stimulus funding to address broadband connectivity for Anchor Institutions.
- Support proposals that clearly target unserved and underserved areas of the state to retain Washington's place in an increasingly global economy.
- Leverage other avenues of ARRA funding (including provisions intended to preserve and create new jobs) and provide investment to spur advances in science, healthcare, smart grid and energy efficiency, innovation in education, and improved transportation infrastructure.
- Encourage and support proposals that effectively promote efforts to increase broadband access and adoption by Washington residents and businesses.

Our record shows that the Obama administration's broadband stimulus money will be put to productive use in Washington. We believe the recommendations contained in this report will assist the Governor, her cabinet and staff, and potential applicants who will be seeking stimulus dollars to present Washington's case for the funds in a fashion that is compelling and persuasive to federal grant makers. Additionally, implementation of the recommendations contained herein will require effective leadership and coordination by two state agencies — the Department of Information Services (DIS) and the recently renamed Department of Commerce (Commerce) — to support and realize the goals of this report.

Finally, we note the state has abundant talent on the issue of broadband. The Governor may want to seek additional advice from disinterested public and private sector citizens, including telecom and technology experts, to advise on the state's input to NTIA for projects that are submitted in Washington.



"Our record shows that the Obama administration's broadband stimulus money will be put to productive use in Washington."

The Governor's Broadband Advisory Council

Members and Affiliations

Sharon L. Nelson, Chair

Marc Berejka — Senior Director, Technology Policy and Strategy, Microsoft Corporation

Betty Buckley — Executive Director, Stone Soup and Communities Connect Network

Bill Covington — Director, Technology Law and Public Policy Clinic, Assistant Professor of Law,
University of Washington School of Law

Federico Genoese-Zerbi — Vice President of IT Business Partners, Boeing Corporation

Tren Griffin — Partner, Microsoft Corporation

Ron Johnson — Chief Technology Officer, University of Washington

Jeff Mero — Executive Director, Association of Washington Public Hospital Districts

Viji Murali — Vice President for Information Services and Chief Information Officer, Washington State University

Mike Scroggins — Deputy Executive Director of Information and Technology,
State Board of Community and Technical Colleges

John Stanton — Co-Founder, Trilogy Partnership

Tony Tortorice — Director, Washington Department of Information Services

Jan Walsh — State Librarian, Washington State Library

Rogers Weed — Director, Washington Department of Commerce

Recommendations

I. Broadband Mapping

An unfortunate divide exists between those in Washington who have access to broadband service and those who lack access and the means to use it effectively in an increasingly online-centric society. Broadband mapping holds the promise of determining, both quantitatively and geographically, the availability and adoption levels of broadband service for Washington policy makers, local planning organizations; and most importantly, supporting the Governor's project recommendations to the federal agencies responsible for making ARRA grants and loans. Accordingly, we believe that Washington should proceed immediately with a comprehensive broadband mapping initiative consistent with the provisions of the federal Broadband Data Improvement Act and recently enacted state legislation (See sections 3 – 5 of Second Substitute House Bill 1701).

Increased deployment and adoption of broadband technology and services hold the promise of enhanced economic development and public safety for communities across the state of Washington. Additionally, expanded broadband access can promote improved health care, educational opportunities and a better quality of life for Washington's residents and businesses. Continued progress in the deployment and adoption of broadband technology is vital to ensuring that Washington retains its advanced competitive position in the global economy and continues to promote an attractive and innovative business environment and sustainable job growth. Although some incremental studies have been conducted in the

recent past by two state agencies, the GBAC strongly believes the time is now for initiating a comprehensive effort to commence a statewide broadband mapping exercise that tracks in sufficiently granular detail, the deployment and adoption of broadband service. At least six other states have completed extensive mapping exercises that may enhance their prospects in obtaining federal broadband stimulus monies. Detailed mapping will help the state fill in the gaps of information necessary to specifically identify unserved and underserved communities in our state and is required to guide the efforts of the Governor's office in advising the NTIA and RUS.



“Continued progress in the deployment and adoption of broadband technology is vital to ensuring that Washington retains its advanced competitive position in the global economy and continues to promote an attractive and innovative business environment and sustainable job growth.”

Washington State Department of Information Services (DIS) Directed to Proceed with Mapping Immediately

The Governor should direct DIS to proceed immediately with its own mapping exercise that effectively captures, in sufficiently detailed form, public and private broadband infrastructure, service availability (including upload and

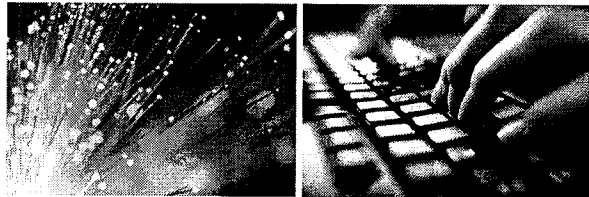
download speeds) and tracks adoption and awareness in accordance with the provisions of the Broadband Data Improvement Act (BDIA) and Second Substitute House Bill 1701. DIS should begin drafting a specific proposal to obtain funding for mapping from federal funds as further mapping efforts are conditional to Washington State's ability to develop a well-considered broadband plan. DIS should identify all potential state funding resources sufficient to support the required 20% match required to receive the corresponding 80% federal funding under the matching provisions of the BDIA component of the ARRA.

Because broadband NOFA was released on July 1, 2009, the GBAC believes it is appropriate to start immediately with a Washington mapping program overseen by DIS. Although state broadband mapping is not a prerequisite to obtaining broadband-related ARRA funding, the GBAC strongly believes that time is of the essence and that our state's effort should begin immediately, with the goal of having a meaningful tool in place and operating no later than November 30, 2009. The joint NOFA establishes a very aggressive timeframe for states seeking federal funding (state proposals must be submitted between July 14 and August 14, 2009) to be eligible for matching funds.

Due primarily to the expressed confidentiality concerns of private broadband providers, SSHB 1701 directs DIS to solicit proposals from and contract with a third party vendor to carry out the actual mapping exercise.

Consequently, DIS should be directed to undertake immediately all steps necessary to release a Request for Proposal (RFP) to solicit proposals from third party contractors to gather all necessary public and private information for establishment of a baseline map of broadband infrastructure and availability in Washington.

Given the narrow timeframe contemplated for ARRA funding there is a compelling need to complete at least an initial snapshot of broadband availability as soon as possible. DIS must work both rapidly and efficiently with a selected vendor to establish a preliminary view of broadband availability subject to expansion and periodic updating.



"The end result of the state's mapping effort should be a fully interactive website that provides in sufficiently granular detail a meaningful way to determine areas of the state that are unserved and underserved, as well as provide insights on consumer needs related to broadband."

Mapping Requirements

A successful vendor should be required to create a fully searchable database and interactive mapping instrument that is accessible on the internet. It should contain a list of each entity (public and private) providing broadband service in Washington and reflect, on an integrated basis, the effective availability of wired and wireless broadband service throughout the state, county level, and census block level. The map should reflect Washington's current state of broadband development based on information provided by the state's private and public providers. It should also identify and provide an effective inventory of existing Washington State broadband resources and assets that may be available for use by public and private sector entities to further their broadband projects and service offerings. Broadband mapping should also include a detailed assessment of consumer demand for deployed services, including information about adoption rates, barriers to adoption,

public access to broadband services as well as information about how consumers want to use broadband in the future. Finally, we believe that upon completion of mapping public and private broadband infrastructure there is a compelling need to identify all schools, colleges, universities, libraries, public computing centers, and healthcare institutions that do not have any or sufficient broadband access.

The end result of the state's mapping effort should be a fully interactive website that provides in sufficiently granular detail a meaningful way to determine areas of the state that are unserved and underserved, as well as provide insights on consumer needs related to broadband. We also conclude that all forms of broadband technology should be included in the state's mapping exercise including, but not limited to, wireline and fixed and mobile wireless service offerings, to capture effectively the evolving nature of technology in the broadband market.

Addressing the Digital Divide in Washington

In addition to identifying and tracking areas where broadband infrastructure and services are available, it is important to address the equally relevant "digital divide" issues that greatly affect our state's citizens. The broadband mapping exercise we undertake should also



seek to address concerns regarding public awareness and effective access to broadband service; the concept often referred to as "digital inclusion." As an example: we believe the broadband mapping website should, through coordinated efforts, consolidate available state information and provide a map of public broadband access points; particularly libraries, since in the majority of communities served by them are the only free public access to the internet. Similarly, but perhaps as a longer term objective, there should be some effective form of demand-side mapping as a means to track and evaluate changes in consumer adoption of broadband to assure that those segments of Washington's population most challenged by the digital divide are afforded greater access to and appreciation for broadband technology.¹

II. Public/Private Partnerships

Washington State should encourage public-private partnering in the development of ARRA grant applications in order to minimize duplicative effort and maximize coverage. A principle goal of the ARRA is to help extend broadband service to unserved and underserved areas of the nation. Promoting the deployment of broadband infrastructure not only increases jobs in, and collateral to, broadband technology in the short term, it also strengthens our economic foundation and ability to compete in the global economy over the longer haul. Although the state has extensive broadband resources, both public and private, there are gaps. To assure ARRA funding opportunities produce the broadest economic, educational, and social benefits for Washington's residents and businesses, the state should adopt policies to encourage and facilitate coordination in the development of broadband infrastructure proposals.

¹ This approach could follow that used by the Washington Utilities and Transportation Commission in evaluating consumer perception and adoption habits for broadband services in five of the state's less urban counties. See <http://www.wutc.wa.gov/webimage.nsf/0/0C107F2AECEC013A8825733800684FCF>.

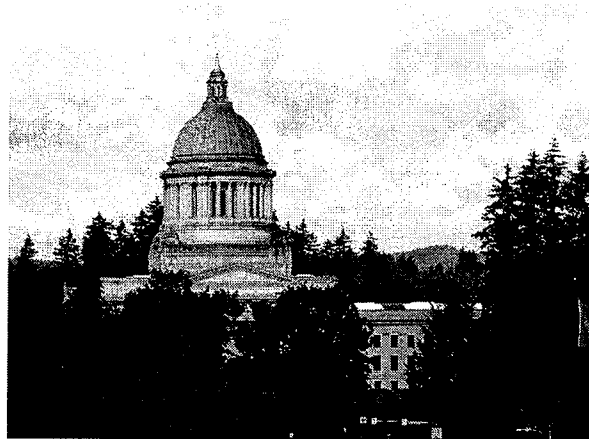
Specifically, GBAC recommends that over the life of the ARRA, the state, through DIS and Commerce, should develop and facilitate an ongoing public/private sector match-making process or series of conferences that can lead to subsequent collaborations or partnerships that address sustainability of broadband infrastructure proposals. Doing so increases prospects for private-sector leadership while addressing critical public sector broadband requirements. The Governor should make it clear to broadband applicants that projects that effectively demonstrate a significant degree of consultation between and amongst public entities, private entities, or a mix thereof, are more likely to receive a higher priority, ranking, or endorsement from the state than isolated proposals that appear to have a more limited or singular purpose.

Roles for Public Entities and Expectations for Private Entities

GBAC recognizes that, for the most part, broadband infrastructure should and will be constructed by private entities or carriers and we certainly don't want to appear to be requiring forced public - private ventures. Rather, we acknowledge that public entities can effectively serve as anchor tenants for private entities interested in creating or expanding broadband systems. By signaling to broadband applicants the state's intent to support partnerships with (for example: libraries, health care providers, and educational institutions) broadband applicants may be more aware and responsive to the authentic needs of anchor institutions and the synergies inherent in pursuing joint proposals. Given the contribution made by research universities — as well as national and corporate laboratories — to the development of the internet, it is desirable to encourage consultation with such institutions as well.

Local Government Proposals

Finally, we note that local governments are likely to put forward broadband proposals which address unserved or underserved broadband requirements of their communities. Additionally, local governments (or coalitions of local governments) are likely to put forth public-safety-related applications that are by their very nature designed to enhance the inter-connection of, and inter-operability of, these critical networks. We respect these entities' familiarity with and closeness to their respective jurisdictions and constituencies. Accordingly, to the extent their individual or collective broadband proposals meet federal funding requirements and the other recommendations contained herein, we believe they deserve meaningful consideration as long as fair competition rules and practices are followed.



Role of the State through DIS

To facilitate such proposals, the state (through DIS) should establish a clearinghouse function and website that facilitates collaboration among private sector and public entities in application development — as well as information sharing between public entities such as fire and police departments, libraries, and schools — to enable them to leverage their combined purchasing power for broadband related services and applications. Additionally, although not required, Section 10 of SSHB 1701 allows

DIS to reconvene the “Advisory Council on Digital Inclusion” to address and report on a number of broadband issues including public/private partnerships. This group could effectively serve as an ongoing forum for such discussions.

III. Enhancing Broadband Connectivity for Public Benefit

Our state’s schools, libraries, hospitals, community resource centers, justice, tribal centers, research institutions and other organizations (collectively “Anchor Institutions”) have long been recognized as key components to Washington’s long-term economic success. Each entity requires full access to the resources necessary to address their charge to advance collectively the interest of Washingtonians in a global economy. For example, in our schools and libraries it is no longer sufficient to address basic bricks and mortar and staffing requirements to satisfy the learning requirements of our students. Rather, increasingly, broadband access is necessary to allow schools, parents, teachers and students to communicate and exchange valuable information online. For example, improved access to electronic medical records and online healthcare resources is necessary to dramatically improve the quality of healthcare delivery for our citizens. Similarly, enhanced electronic access to justice system records and between justice system personnel and agencies will result both in increased public safety and more and higher quality justice accessibility and delivery of justice more efficiently and at lower cost and use of resources. Finally, our research institutions play a decisive role in addressing the development of exciting new technologies that hold the promise of medical breakthroughs, energy efficiency, and other desired advances to consumer welfare. Broadband access, regardless of technology has become the linchpin that is indispensable to addressing these objectives for our residents.



“Broadband access is necessary to allow schools, parents, teachers and students to communicate and exchange valuable information online.”

We’ve known this for some time. Anchor Institutions currently obtain broadband services from a range of public and private sources. In the educational sector, one important provider is Washington’s K-20 network, the statewide broadband network designed to address the diverse needs of the state’s educational community. The K-20 network provides broadband services to many public colleges, universities, K-12 school districts and many, but certainly not all, of the libraries in the state. The services provided by the K-20 network include video services that are primarily used for distance education and teacher training. Additionally, its data services are used for Internet access by faculty and students and processing of education related applications at over 500 locations across the state. However, despite substantial efforts in this area many Anchor Institutions do not have any broadband connection in any meaningful sense. For example, at present, hundreds of libraries in Washington have so many computers using a single connection it means, effectively, these libraries have no broadband

Internet connectivity.² In the healthcare and research sectors we believe similar challenges exist. In other words, the mission of connecting all schools, libraries, hospitals, and community resource centers with meaningful broadband access throughout the state remains unfinished.

Unfortunately, our record indicates that existing broadband network resources that serve Anchor Institutions are rapidly being overcome by more robust online applications and content requiring augmentation of current network capacity. Accordingly, given the near-term availability of ARRA broadband funding, the state is presented with one-time unique opportunity to think “outside the box” and look beyond traditional infrastructure and network procurement models to address existing and future broadband requirements for Anchor Institutions.

Specifically, GBAC recommends the Governor strongly encourage and support proposals that pursue federal stimulus funding to address the broadband connectivity for Anchor Institutions because we no longer believe in the “one size fits all” approach for addressing their requirements. Collaborative proposals that seek to use ARRA broadband funding to create or extend research and education infrastructure to enable all Anchor Institutions to have access to meaningful broadband connectivity should be supported and allowed to operate independently from the existing K-20 network and be permitted to connect to it or to other education, health care, or other networks. By signaling our intent to support proposals that come forward from such efforts we open the door to more robust broadband solutions for the state’s education, public health, library, justice, and research communities.



“By signaling our intent to support proposals that come forward we open the door to more robust broadband solutions for the state’s education, public health, library, justice, and research communities.”

We believe such consortia will seek to procure or partner with other public or private entities to obtain reasonable terms and conditions for capacity on fiber facilities, wavelengths, or other network facilities where gaps or choke points exist in “middle mile” and “last mile” coverage. In particular, we note there may well be opportunities to create or participate with others in local loop partnerships to connect Anchor Institutions with meaningful broadband access under the existing model. For education and libraries, GBAC recommends the Governor strongly encourage and endorse coordinated proposals coming from public, private or consortiums that seek to use federal stimulus funding to support video and media-rich applications at each school or library currently served.³

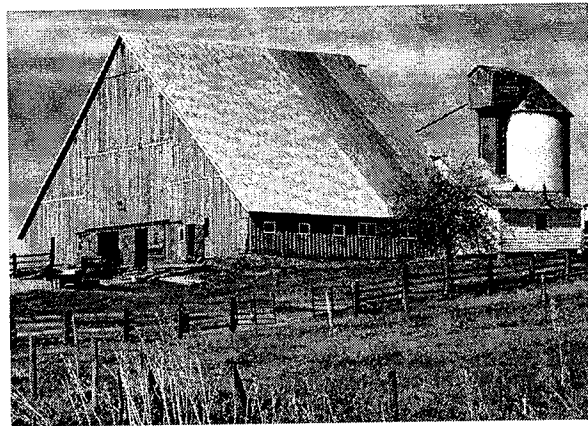
² See <http://www.secstate.wa.gov/library/libraries/projects/broadband/resources.aspx>

³ Over the next three years, meaningful broadband access for schools should reflect an external Internet connection of 10 Mbps per 1,000 students/staff and internal wide area network connections from the district to each school of at least 100 Mbps per 1,000 students/staff. Beyond three years, the goal should be raised to an external Internet connection of 100 Mbps per 1,000 students/staff and internal wide area network connections from the district to each school of at least 1 Gbps per 1,000 students/staff. For libraries, we support the standard increasingly being adopted nationally of a minimum of 256 Kbps per concurrent internet user at each library location.

See <http://www.ala.org/ala/mgrps/divs/pla/plapublications/platetchnotes/internetwanaccess.cfm>

GBAC Recommendations for Upgrades to “Middle Mile” and Regional Network Infrastructure

Separately, GBAC recommends that the Governor strongly encourage community driven, but coordinated, proposals and collaborations that pursue federal stimulus funding to secure and support sustainable upgrades or extensions of “middle mile” and regional network infrastructure to support health care, justice, and research and experimental sites and incubators, and other public interest and support activities. Specifically, proposals that seek to establish or extend existing, complementary, “middle mile” networks, including those originated by established state, regional and national medical networks which already connect clinical and public health sites and activities should be given strong support by the Governor. The Governor should consider endorsement of proposals that will clearly stimulate the establishment and availability of “middle mile” broadband fiber infrastructure and backhaul which provides optical wavelengths, or at least dedicated gigabit Ethernet, including affordable provisioning of such capacity to public, educational, health care, library, local government, justice, community networking, research and not-for-profit institutions in areas of the state where their proponents can effectively demonstrate a lack of sufficient and affordable network capacity from existing providers.



Finally, GBAC believes the state should encourage inclusion of “pre-kindergarten” educational programs and facilities championed by organizations such as Thrive by Five and Washington Learns, as participants in “K-20” concept and/or other established national and/or regional scale Research and Education networks that come forward. Thus, the “K-20” concept becomes “P-20.”

IV. Unserved and Underserved Areas

Advanced broadband infrastructure across the state is crucial to retaining Washington’s place in an increasingly global economy. Although providers of wireline, wireless, and other technologies offer broadband services with varying speeds and functionalities, there remain significant pockets or corners of the state where available broadband service is either negligible or nonexistent. With respect to the State’s advisory role to NTIA on broadband proposals, the GBAC recommends that in determining which projects put forward by private or public sector entities to support, the Governor should embrace the following principles.

Nearly 60 percent of libraries report that their connection speeds are insufficient to meet patron needs some or all of the time as compared to 57.5 percent reported in 2007-2008. Urban libraries, in particular, report insufficient speeds some or all of the time (71 percent) as compared to 67 percent last year. Rural libraries also reported a slight drop in the percentage reporting sufficiency at all times (42.9 percent in 2008-2009 versus 46.3 percent the previous year).

See <http://www.ala.org/ala/aboutala/offices/ors/plftas/connectivity09.cfm>

Unbiased Approach for Technology or Architecture

First, there should be no presupposition regarding an appropriate network architecture, technology, or provider as a solution to delivering broadband service in unserved or underserved areas. In other words, the State should be technology-agnostic in its approach to evaluating specific broadband funding proposals. Projects are likely to be brought forward by a variety of public and private entities reflecting an array of wireline, fixed and mobile wireless, satellite, and other emerging or established technologies with differing capabilities in the upload and download direction.



Flexibility is Essential

Second, because broadband can be defined in innumerable ways depending on the scope of the intended applications and uses by businesses and consumers, the state needs to be flexible in determining which projects best meet the unmet needs

of underserved and unserved areas of Washington. To the extent that broadband is defined by “speed,” we should recognize and take into account the evolving nature of the speeds and technologies that will characterize meaningful broadband service over time. The state should avoid any implicit or explicit criteria that bias against a technology. For example, wireless services may provide slower speed but be a much more cost efficient solution in certain circumstances. Any definition of broadband should not be static; rather, it should reflect the dynamic and evolving nature of consumer habits that increasingly challenge some current service offerings. There should be a “floor” or, minimum qualitative service level that is expected from any broadband provider, public or private, that seeks support for an ARRA funding recommendation from the Governor.⁴ How a minimum level is reached, of course, is up to each applicant but the state’s expectation should reflect the fact that consumer expectations, online applications, and technology are developing at a rapid rate.

Proponents of any given technological platform must demonstrate an ability to increase effective transmission speeds to meet these shifting requirements. Because consumer bandwidth requirements will continue to grow, the state should take into account an applicant’s ability to demonstrate its chosen technology platform’s ability to boost or augment prevailing bandwidth speeds in ways that promote economic recovery in Washington. In other words we wish to avoid supporting proposals that do not effectively demonstrate this capability because, over time, their service offerings may become obsolete or an obstacle to improving Washington’s economy and opening doors of opportunity for its citizens.

⁴ The High-Speed Internet Strategy Work Group (HISWG) that was convened in 2008 by DIS produced a report which, among its many recommendations, suggested the state should adopt a definition of broadband based on the speed tiers used by the Federal Communications Commission’s (FCC) for periodic reporting by certain providers. The HISWG did not include the FCC’s lowest speed tier in its definition recommendation, finding that the lowest tier was simply an insufficient level to reasonably characterize as “broadband.”

Target Unserved and Underserved Areas

Third, the State should actively support broadband infrastructure proposals that effectively and demonstrably target “recognized” unserved or underserved geographic areas of the state. The State should recognize that many of the state’s private providers have a consistent record of delivering cost-effective, economically efficient and sustainable broadband services to consumers in their existing service areas. Our state is fortunate to have both large carriers that serve broad swaths of the state and smaller, more niche players that have used innovative and home-grown approaches to address gaps in coverage and, from their perspective, underserved populations within the state. Indeed, we note that there are Washington-based rural service providers that have constructed broadband networks that offer innovative service offerings in competition with larger incumbent carriers or in areas overlooked or too remote for the larger carriers’ business model. Together, these networks and their providers (large and small) are a vitally important element of the state’s economy and the Governor’s advisory staff should recognize that private sector proposals designed to augment existing broadband infrastructure may be a highly cost-effective and efficient means to expand the reach of such services to those areas of Washington that are currently unserved.

By the same token, there may well be proposals originating in the public sector or from new private providers that can effectively demonstrate an ability to fill in the gaps and address unserved or underserved requirements of their unique service areas and constituencies. In particular, the state should support those broadband infrastructure proposals that “improve access to, and use of, broadband service by public safety agencies.” Washington has a long history of supporting inter-operability, consistency, and inter-connectivity of public safety and emergency response systems and we note that some of the BTOP provisions within the ARRA recognize the critical importance of integrated public safety communications networks. Indeed, current public safety facilities including 911 systems, radio broadcast systems, and computer information systems increasingly depend on broadband access for maximum effectiveness and reliability. Accordingly, the state should actively encourage efforts on a collaborative, multi-jurisdictional, or regional scale that enhance the quality, effectiveness, and reach of public safety networks, especially those that make vital “middle mile” and “last mile” connections and offer current or future access capabilities for schools, hospitals, and libraries.

There are some members of the GBAC that strongly believe that wireless technology is the most effective means to efficiently and cost-effectively “fill in the gaps” for unserved areas of the state. Regardless, to the extent any of these providers, wireless, wireline, public or private, come forward with specific proposals to utilize ARRA-related broadband funding to expand the reach of their current or prospective broadband service offerings, the State should consider endorsing/supporting such proposals especially if the proponents can effectively demonstrate a business plan that is sustainable over the long run (i.e. requiring minimal subsidies not beyond those currently available through RUS and, indirectly, the federal universal service fund). We note here that the term “underserved” can also be construed to mean areas that are served only by one provider or where only one service offering is available and affordable.



New Jobs are Critical to our Future

Fourth, the prospect of new jobs that can be created as Washington State and the United States move to a broadband economy are critical to our future. It is increasingly clear that jobs in most sectors of our economy require digital skills for a variety of online applications. Moreover, it will require highly skilled people to build-out and provide ongoing long-term support for new broadband infrastructure and services. Applicants seeking the Governor's support for their broadband proposals should include specific quantifiable facts and commitments concerning the number of jobs that will be retained and incrementally created by their specific proposal for Washington (listed by company, and type of job). For example, broadband providers seeking to expand or upgrade their networks in rural or low-income areas need to quantify and include in their submission the number of so-called "shovel-ready" jobs – the workers and technicians required to build network infrastructure – and the areas of the state where these workers will be deployed.

Broadband Requirements of "Anchor Tenants and Institutions" must be Addressed

Finally, the GBAC believes it is important that project proponents seek to address the broadband requirements of potential anchor tenants and institutions for areas where they seek to augment or expand the reach of their networks. The term "anchor tenants and institutions" includes, but is not limited to, public entities such as schools, libraries, public safety agencies, community and technical colleges, community technology organizations, hospitals, tribal centers, and other community or civic oriented organizations that provide services and "public benefits" to their communities. Applicants should be strongly encouraged to engage these stakeholders in crafting their broadband proposals and actively seek endorsements or commitments from potential anchor tenants to increase or raise the possibility or likelihood of a specific endorsement from the Governor.

We note here that the joint NOFA released by NTIA and RUS provides definitions for "broadband", "unserved" and "underserved" areas.⁵ Further, it imposes a number of conditions on broadband infrastructure projects including, but not limited to, a commitment of applicants to adhere to the Federal Communications



Commission's Internet Policy Statement (FCC 05-151) regarding internet management policies, any restrictions relating to content and applications by broadband service providers, and nondiscriminatory interconnection requirements.

⁵ Broadband is defined as "providing two-way data transmission with advertised speeds of at least 768 kilobits per second (kbps) downstream and at least 200 kbps upstream to end users, or providing sufficient capacity in a middle mile project to support the provision of broadband service to end users." Underserved is defined as "a proposed service area, composed of one or more contiguous census blocks meeting certain criteria that measure the availability of broadband service and the level of advertised broadband speeds..." Unserved is defined as "a proposed funded service area, composed of one or more contiguous census blocks, where at least 90 percent of households in the proposed funded service area lack access to facilities-based, terrestrial broadband service, either fixed or mobile, at the minimum broadband transmission speed (set forth in the definition of broadband above). A household has access to broadband service if the household can readily subscribe to that service upon request."

V. Multi-Purpose Grant Proposals

The State should encourage broadband applicants to pursue projects that effectively leverage other avenues of potential federal funding including, but not limited to other provisions of the ARRA designed to preserve and create new jobs and provide investment to spur advances in science, healthcare, smart grid and energy efficiency, innovation in education, and improved transportation infrastructure. The State should actively support efforts by private and public entities which include plans for the use of broadband infrastructure and services in advancing consumer welfare, particularly where opportunities exist to coordinate with other aspects of ARRA funding. Specifically, efforts and proposals for advancing consumer welfare through the use of broadband infrastructure and services that provide or promote ancillary benefits in areas such as science, healthcare, job creation, transportation and education should be supported to the greatest extent possible.

First, as an example, as stimulus-related projects are initiated in the transportation sector, other governmental or private entities may have interest in laying fiber optic cabling or constructing other wireline or wireless network facilities to support critical “middle mile” or “backhaul” requirements for their broadband service offerings.⁶ Similarly, we are aware that the Washington Health Care Authority is strongly encouraging and providing support to applicants for funding under the ARRA’s health information technology provisions.

Washington should encourage partnerships that leverage more than one stimulus area, such as Health Information Technology for wiring community clinics and simultaneous deployment of broadband to the same communities. Alternatively, rural public libraries can partner with nearby community colleges to deliver both physical and virtual resources for distance education. In essence, public computing centers in rural libraries can provide distance education students a comfortable and effective place to dwell in order to obtain broadband access where it might not otherwise be reasonably available.



Second, the State should encourage all of its own departments to coordinate all potential infrastructure projects that could have a broadband stimulating component, with a distinctively broader view beyond their own “traditional stovepipe” jurisdictions. For example, DIS and DOC should heighten awareness of projects which might facilitate broadband over powerline which, in turn, would enable more smart grid applications and “green technology” development. As another example, DIS and DOT should be aware of and consider “smart highway” opportunities to reduce traffic congestion and facilitate commerce.

“Washington should encourage partnerships that leverage more than one stimulus area.”

⁶ We note that in constructing such facilities two crucial factors that greatly affect broadband deployment are the availability and affordability of roadway rights-of-way for fiber optic cabling and of access and rights-of-way for constructing wireless towers and transceivers. This is a significant issue in Washington where our challenging geography significantly restricts the potential paths that can be used to lay fiber and reduces possible locations for wireless network facilities. GBAC recommends the Governor consider directing the State’s Department of Transportation to signal its intent to liberalize and reduce the requirements for achieving access to highway and other rights-of-way to advance broadband applicant’s interest in using such right of ways for installation of new broadband facilities. A key part of a revised approach could include relaxing trenching depth and location requirements for potential applicants. Further, GBAC recommends that such a shift in policy, or at least intent, be articulated and published within the next few weeks so that it can be used as an effective selling point for Washington-centric broadband proposals.

Finally, the state should consider supporting innovative proposals that seek to incubate and develop new broadband-related technologies supported by new science, engineering or educational positions in Washington that are funded from other sections of the ARRA.

VI. Broadband Adoption

As noted above, the term “digital divide” is the nomenclature historically used to describe the gap in broadband access between the greater percentage of the nation’s population and certain demographic groups such as low income households and specific minority groups (e.g., low-literacy residents, residents in economically-challenged rural communities, senior citizens, people with disabilities, at-risk youth, immigrants and refugees, people of color, and even small disadvantaged businesses and non-profit organizations). It is also used to describe the difference in technology literacy, access to technological resources and skill levels necessary to effectively participate in an increasingly online and digital society.



Digital inclusion is the more positive term now being used to describe efforts to bridge the technology gap. Proponents of digital inclusion argue that meaningful inclusion efforts are broader than simple computer ownership or deployment of broadband service within a community. Instead, they suggest that digital

inclusion should encompass three areas: (1) meaningful access to broadband service and computer equipment, (2) outreach programs to assist and improve technology literacy and (3), direction and support for accessing relevant online content and services. In order to accomplish digital inclusion, low income individuals and disenfranchised populations need access to effective outreach programs (commonly referred to as community technology programs) to level the playing field.

“The State should support, indeed actively encourage, public and private proposals that seek to increase both access to and use of broadband services by lower income residents and other economically challenged and isolated populations within the state.”

Increase Broadband Access for Economically Challenged Residents

Just as the State should consider supporting critical broadband infrastructure proposals, similar consideration should be given to opportunities that promote private and public-sector efforts to increase broadband availability and adoption by Washington’s residents and businesses. Washington’s focus on broadband service should not be limited to proposals that seek to expand public or private infrastructure. Rather, the State should support, indeed actively encourage, public and private proposals that seek to increase both access to and use of broadband services by lower income residents and other economically challenged and isolated populations within the state. Among other benefits, doing so would strengthen public safety and delivery of vital community services, improve living standards, expand educational and healthcare opportunities, and raise levels of civic engagement and governmental transparency. Information technology and occupation specialists recognize the vital role

that IT skills play and are increasingly required of most employees in the nation's workforce. Indeed, the US Department of Labor estimates that 80% of new jobs require some form of computer skills. Accordingly, GBAC recommends endorsements of demand-side community technology programs where and when proponents of such programs can effectively quantitatively and qualitatively demonstrate constant and continuous success in raising the digital literacy of residents in the communities where they operate. According to research by the University of Washington, there are active community technology programs that provide combinations of training in technology skills and use of online services, find creative ways to provide computers for the home and ways to access low-cost broadband service, and provide technical support. These programs are offered in a range of settings, including public community centers, senior centers, libraries, immigrant/refugee organizations, various multi-service social service agencies, and special media training centers. The ongoing Community Technology Opportunity Program (CTOP) funded by the State and operated under the auspices of Washington State University, Communities Connect Network, and the University of Washington is an effective model for these types of programs.⁷



GBAC also believes the State should recognize that demand, or an effective means to aggregate demand, may well promote longer term broadband availability in communities with smaller, more rural areas. Programs that effectively promote awareness and use of broadband technology among so-called "non-adopters" may stimulate broadband demand and enhance the economic feasibility for expansion or upgrading of broadband infrastructure in certain areas. This is especially important in underserved areas as it may create a more favorable business environment for carriers serving rural areas where on going operational and maintenance expenses may not be supported well by existing demand. Efforts to increase demand and aggregating customers could also increase adoption and subsequent investment and affordability for businesses and residents in economic empowerment zones and multifamily low-income housing. Accordingly, the state should consider supporting applicants and programs that offer discounts, subsidies, or other incentives to public or non-profit organizations that establish effective partnerships with broadband providers to create, maintain, and aggregate demand by its citizens.

Finally, as discussed previously, the state should recognize that any definition of "underserved" should include that component of our P-12 and higher education students and low income populations that have limited access to broadband services at reasonable or affordable pricing. GBAC urges the state to support projects that subsidize or provide effective discounts on broadband services to encourage broadband adoption and utilization for economically-challenged segments of Washington's residents.

⁷ Section 6 of SSHB 1701 transferred responsibility for CTOP to DIS.

Conclusion

The Council thanks the Governor for this opportunity to serve our state and is pleased to submit this report. We have provided our best advice in a very short time period on a framework and strategy for evaluating final proposals that are sent to the Governor by federal officials. As the Governor said in her letter convening us, "access to affordable, robust broadband services has become fundamental to economic citizenship."

Our recommendations surrounding broadband mapping, public-private partnering, Anchor Institutions, multi-purpose grant proposals, leveraging other aspects of the ARRA, and broadband access and adoption programs, are intended to provide an effective framework for your advice to federal officials in the context of ARRA funding. We hope this document is used to provide meaningful guidance to all potential applicants and challenges them to think broadly about serving the public interest in addition to their own enlightened self interest.

We concur with the recent statement of FCC Chairman Julius Genachowski, "Broadband is not a solution to any single problem, but it's part of the solution to almost every problem our country faces."

"Broadband is not a solution to any single problem, but it's part of the solution to almost every problem our country faces."

Julius Genachowski
Chairman, Federal Communications Commission

Appendix A

Testimony, Written Comments, and Background Materials

Testimony

Gerry Salemme — Executive Vice President, Clearwire

Neville R. Ray — Senior Vice President, Engineering & Operations, T-Mobile USA

Daniel A. Youmans — Director, External Affairs, AT&T

Kirk Nelson — President, Qwest Washington

Robert Shane — Principal Systems Engineer, Chelan County Public Utility District

Judge Donald J Horowitz (retired) — Immediate Past Chair, Access to Justice Technology Committee

Dirk Marler — Director of the Judicial Services Division of the Administrative Office of the Courts

Mike Weisman — Interested Citizen

Carolyn Robertson — City of Tumwater

Tim Gugerty — City of Seattle Legislative Liaison

Written Comments

Jeff Tamietti — Chief Executive Officer, EcliptixNet Broadband, Inc.

Mike Weisman — Interested Citizen

Bill Schrier — Director and Chief Technology Officer, City of Seattle

Background Materials

Washington Utilities and Transportation Commission – Broadband Study Final Report

<http://www.wutc.wa.gov/webimage.nsf/0/0C107F2AECEC013A8825733800684FCF>

Second Engrossed Substitute Senate Bill (E2SSB) 6438 – Establishing, among other things, a High-Speed Internet Strategy Work Group (HSIWG) <http://apps.leg.wa.gov/billinfo/summary.aspx?bill=6438&year=2007>

Final Report of the HSIWG <http://dis.wa.gov/hiswg/docs/HSISWG%20-%20Final%20Report%20-%201Dec08.pdf>

Libraries Connect Communities: Public Library Funding & Technology Access Study 2007–2008

<http://www.ala.org/ala/aboutala/offices/ors/plftas/0708/LibrariesConnectCommunities.pdf>

The Economic Impact of Stimulating Broadband Nationally

http://www.connectednation.org/documents/Connected_Nation_EIS_Study_Executive_Summary_02212008.pdf

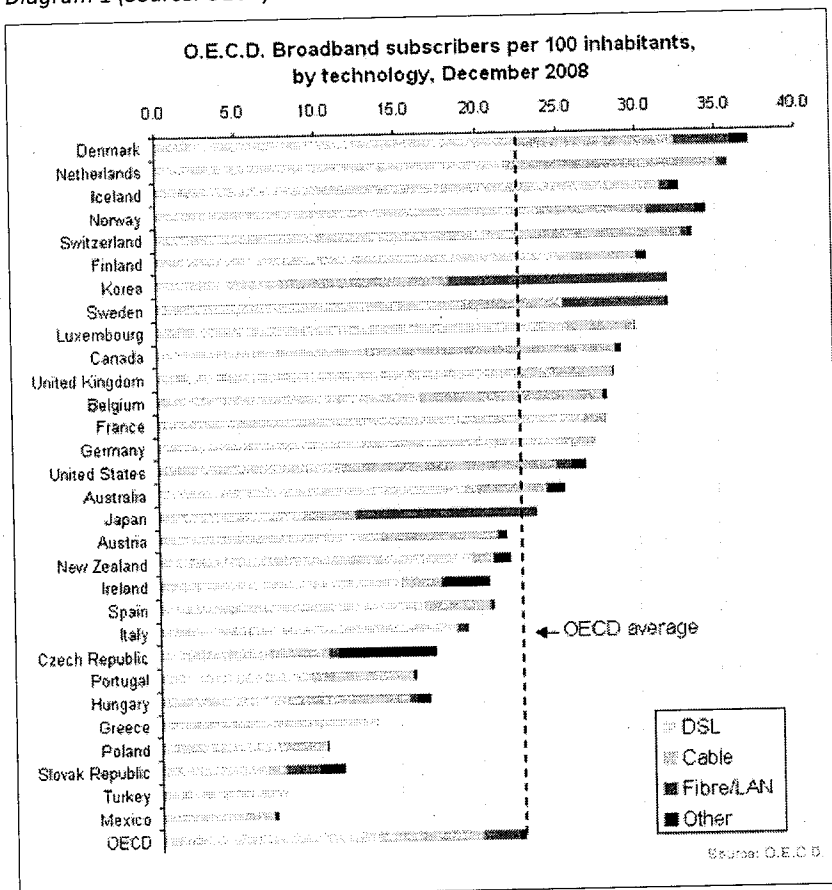
Appendix B

Why Broadband is Important to Washingtonians

Broadband Adoption is Now a Global Measure of Economic Growth

The fundamental objective of the ARRA is job creation as a goal in itself and as the primary method to aid the economic recovery of the nation. Separate titles of the Act target specific sectors of the economy for job creation. The broadband title focuses on jobs but also recognizes that telecommunications and information technology infrastructure now serve as a platform for innovation, economic development and competitiveness in the world's economy. Unfortunately the nation which gave the world the Internet is now falling behind in broadband deployment. OECD data reveals that the U.S. fell from fourth place in consumer subscription to broadband technologies in 2001 to 15th place.

Diagram 1 (Source: OECD)



Given that broadband adoption is now considered an official economic indicator; and thus, a predictor of the current economic growth and future stability of a particular economy; the national drop from a leadership role, from fourth to 15th, indicates that we are lagging in technology progress behind other countries.

Additionally, based on 2006 data, Washington state was ranked 13th in the United States in broadband penetration. However, this data includes only cable and DSL technologies, which were the only broadband providers available at the time.

Diagram 2 (Source: Free Press Analysis of FCC and Census data)

Figure 3: U.S. State-Level Broadband Data, June 2006³³

State	Percent of Homes Subscribing to Broadband (2006)	Rank	Cable Modem Availability Where Cable Systems Offer Cable TV Service (% of end user premises)	xDSL Availability Where ILECs Offer Local Telephone Service (% of residential end user premises)	Percent Rural Population
Hawaii	61.1	1	N/A	N/A	8.5
New Jersey	60.7	2	99.9	88.0	5.6
Connecticut	59.9	3	83.7	N/A	12.3
Massachusetts	57.3	4	98.9	N/A	8.6
California	56.8	5	97.2	85.9	5.6
New Hampshire	56.8	6	82.8	59.9	40.7
Maryland	53.3	7	97.6	75.1	13.9
Rhode Island	52.6	8	N/A	N/A	9.1
New York	51.8	9	98.8	78.1	12.5
Delaware	51.4	10	N/A	N/A	19.9
Nevada	50.4	11	N/A	85.3	8.5
Florida	48.2	12	95.9	88.0	10.7
Washington	47.9	13	93.6	80.1	18.0
Colorado	47.9	14	95.8	82.0	15.5
Oregon	47.5	15	89.7	80.7	21.3
Kansas	46.9	16	86.1	79.5	28.6
Virginia	46.1	17	95.9	65.6	27.0
DC	45.0	18	N/A	N/A	0.0
Arizona	45.0	19	91.4	66.9	11.8
Alaska	44.4	20	N/A	77.9	34.4
Georgia	44.1	21	89.1	87.3	28.4
Illinois	44.0	22	97.2	77.9	12.2
Texas	43.8	23	95.1	75.4	17.5
Nebraska	42.9	24	91.4	86.1	30.2
Minnesota	42.8	25	90.8	81.1	29.1
Maine	41.6	26	89.1	67.0	59.8
Utah	41.1	27	N/A	82.1	11.8
Pennsylvania	40.8	28	93.5	82.5	22.9
Ohio	40.2	29	94.8	81.0	22.6
Vermont	40.2	30	N/A	59.9	61.8
Wisconsin	39.0	31	96.3	76.1	31.7
Missouri	38.9	32	96.0	71.9	30.6
Indiana	37.6	33	94.0	74.2	29.2
Oklahoma	37.0	34	87.6	75.0	34.7
Michigan	36.8	35	91.7	66.4	25.3
Louisiana	36.1	36	87.1	87.4	27.4
Wyoming	35.6	37	N/A	77.3	34.9
South Carolina	34.5	38	84.2	78.2	39.5
Tennessee	33.5	39	95.2	80.7	36.4
Montana	33.4	40	83.3	76.1	45.9
North Carolina	33.3	41	94.8	82.7	39.8
Iowa	32.5	42	88.5	83.1	38.9
Kentucky	31.7	43	90.6	84.5	44.2
Idaho	31.4	44	83.3	75.6	33.6
West Virginia	30.8	45	68.2	68.3	53.9
Arkansas	30.1	46	77.3	65.6	47.3
New Mexico	29.8	47	79.5	75.0	25.0
Alabama	29.4	48	90.9	78.1	44.6
South Dakota	21.3	49	58.5	76.0	48.1
North Dakota	20.4	50	79.4	86.2	44.1
Mississippi	20.2	51	78.9	73.5	51.2
Nationwide	44.6		93.1	79.3	21.1

Report on the Impact of the Technology-based Industry on Washington's Economy

In light of the national objectives of the ARRA, both with respect to job creation and broadband adoption, Washington state, with its large technology-based industry, is in a unique position to both advance the objectives of the ARRA, as well as benefit from the federal funding available to safeguard and accelerate our economy if we move quickly.

For example, a study commissioned by the Technology Alliance, "The Economic Impact of Technology-Based Industries in Washington State (June 2008), ("Technology Alliance Report"), conducted by the Department of Geography, University of Washington, documents the impact of the technology sector in Washington (through 2007), i.e., its contribution to continuing economic development, and especially, in the area of research and development.

This study does not focus specifically on broadband, but it provides some context of the vital importance of advancing broadband for Washington because the technology-based sector contributed 4.3% to the State's Gross State Product in 2004 (compared to the national average of 2.4%), and generated significant employment as well.

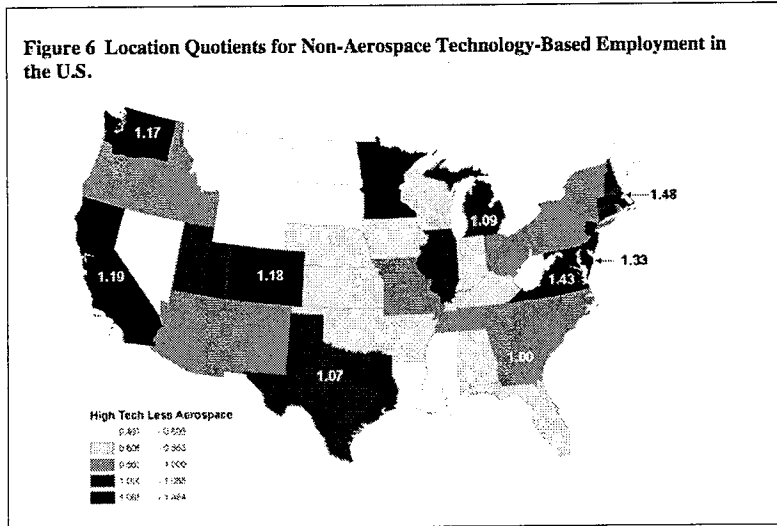
Technology-based Industry Contributes To 40% of Our Total Employment

According to Washington Employment Security Department (ESD) data, when applied with multiplier effects, an estimated 1.16M jobs were created due to technology-based industries, which amounts to approximately 40% of the total employment in the state.

And, between 1974 and 2007, the total technology-based employment grew from 6.7% to 11.8%. Furthermore, based on the data from the Technology Alliance Report, technology jobs support an average of 3.39 jobs for each direct wage and salary job (compared to 2.75 jobs for all industries). And, labor income in technology averaged \$117,691, compared to the state average of \$54,097; approximately 117% above the state average. It appears evident that technology based employment is important to our state, and moreover, broadband is important to other technology-based industries.

Diagram 3 (Source: Technology Alliance Report)

Figure 6 Location Quotients for Non-Aerospace Technology-Based Employment in the U.S.



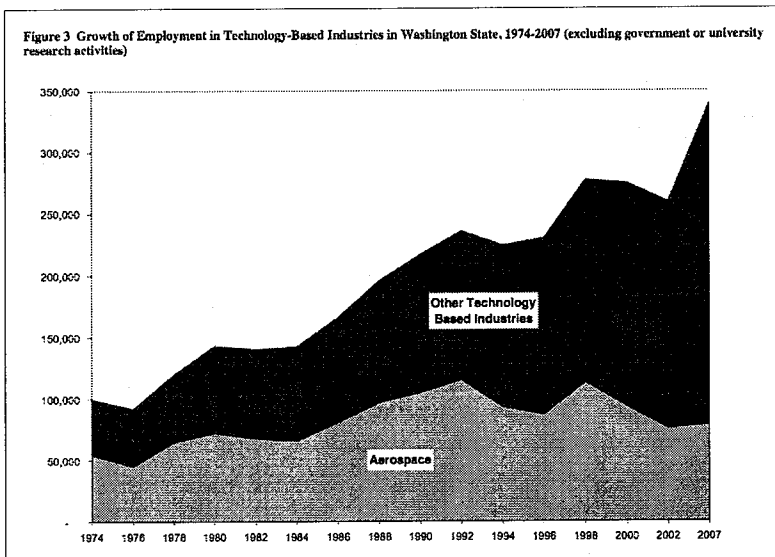
Innovation by Technology-based Industry Requires Advanced Broadband Infrastructure

And, while technology-based businesses are already a major source of sustainable jobs, broadband is still an emergent infrastructure and continues to evolve its capabilities and reach.

It is, therefore, essential to our state's continued economic development to continue to nurture and preserve the vitality of its technology-based businesses by supporting deployment, adoption, and use of broadband throughout our state.

Diagram 4 (Source: Technology Alliance Report)

Figure 3 Growth of Employment in Technology-Based Industries in Washington State, 1974-2007 (excluding government or university research activities)



Technology-based Industry Creates Jobs, Yet Areas of Washington May Become Isolated from Such Opportunities Without Access to Broadband, Training and Education

Additionally, as “newer” technology-based jobs are created, which will be broadband dependent, communities with access, education and training in the skills required, could benefit substantially in the future. However, providers perceive that the costs to deploy next-generation technologies may be higher than potential profits and thus, those areas that lack broadband access will fall farther behind in economic development. Studies show that technology-based businesses support job growth, and thus, the deployment of broadband to communities in rural areas is vital for the state’s overall economic health. Anecdotal evidence suggests that areas lacking broadband access, education, and skills are the same areas where unemployment is the highest.

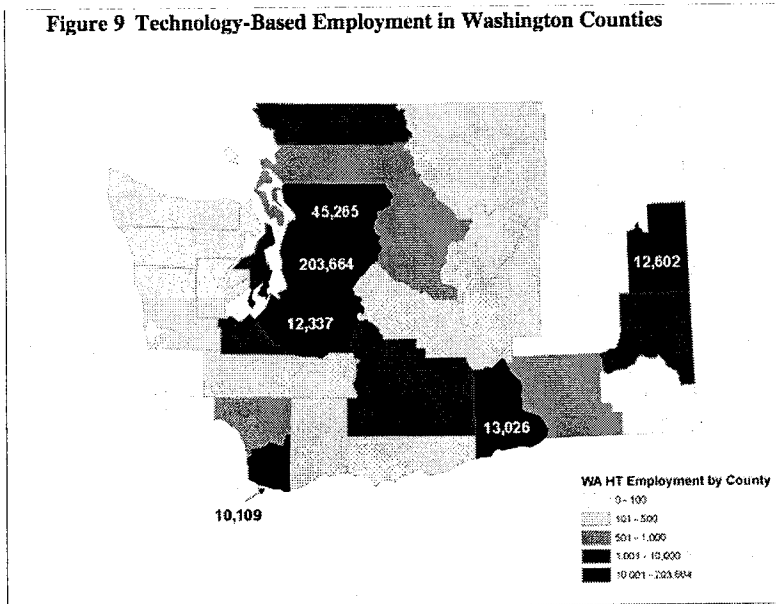
Diagram 5 (Source: WA State - International Trade & Economic Development)

INDEX HIGHEST INCOME LOWEST INCOME UNEMPLOYMT HIGH (10 or above)	6 mo's AVG UNEMPLOYMT	County	2007 Median Salary	2008 Projected Salary	Dec	Jan	Feb	March	April	May
15.1	Pend Oreille	36,921	37,381	11.8	15	14.4	17.9	16.9	14.7	
14.1	Wahkiakum	44,751	44,923	9.4	13.7	15	15.6	16.5	14.2	
13.8	Ferry	32,497	33,115	10.2	13.6	14.4	16.7	15.2	12.9	
13.7	Cowlitz	45,069	45,649	11.3	13.3	13.9	14.5	15.1	14.2	
13.7	Stevens	43,225	43,558	10.6	13.8	14.3	15.9	14.5	13.2	
13.6	Skamania	46,964	47,526	11.7	14.5	14.2	15.1	14.2	11.7	
13.1	Lewis	41,575	42,072	10.9	12.8	13.5	14.2	13.9	13.5	
13.1	Grays Harbor	42,049	43,199	10.7	12.9	13	13.8	14	13.9	
12.9	Pacific	39,125	39,406	9.9	12.2	14.3	14.4	13.4	13.1	
12.7	Clark	57,248	57,917	10.5	12.4	12.7	13.7	13.9	13.2	
11.9	Columbia	39,674	40,071	10.1	11.6	12.5	13.6	12.3	11	
11.8	Klickitat	41,831	42,217	9.6	12.7	12.3	12.9	12.1	11.4	
11.1	Okanogan	40,257	40,474	9	11.9	12.4	13	11	9.5	
10.8	Mason	48,433	48,511	8.8	11.1	10.7	11.6	11.9	10.7	
10.7	Grant	43,754	43,902	9.9	12	11.9	11.5	9.7	9.4	
10.3	Clallam	47,401	47,594	8.6	10.5	10.3	11	11.5	10	
10.0	Asotin	42,110	42,750	8.6	10.6	10.5	10.8	10.5	9.2	
10.0	Adams	35,221	36,274	9.9	12	11.5	10.3	8.4	7.9	
9.9	Yakima	40,527	40,794	9.3	10.7	10.1	10.1	9.6	9.3	
9.6	Skagit	53,841	54,160	7.6	9.6	9.5	10.4	10.4	10.1	
9.4	Franklin	44,820	44,800	9	10.7	10	10.1	8.8	8	
9.3	Pierce	57,733	58,903	7.1	8.8	9.2	10.2	10.1	10.1	
9.2	Spokane	44,979	45,552	7.3	9.4	9.5	10.3	9.3	9.1	
9.1	Douglas	45,399	45,713	7.3	9.6	9.7	10.1	9.3	8.8	
9.0	Chelan	48,982	49,212	7	8.9	9.2	10	9.6	9.2	
8.9	Kittitas	40,219	40,235	7.6	9.5	9.3	9.7	8.7	8.7	
8.7	Snohomish	66,755	67,324	7	8.4	9.6	9.6	8.3	9.5	
8.7	Lincoln	42,868	43,758	6.6	9	9.6	10	8.7	8.3	
8.6	Jefferson	48,112	48,069	7	9.1	8.8	9.4	8.8	8.5	
8.2	Island	56,837	57,207	6.5	7.9	8	9	8.9	8.8	
7.9	Whatcom	50,375	50,777	6.1	7.8	7.8	8.8	8.3	8.4	
7.6	Kitsap	56,774	57,186	5.9	7.3	7.5	8.4	8.2	8.1	
7.5	Thurston	59,547	59,885	6	7.4	7.5	8.1	7.9	8	
7.4	Benton	55,429	56,683	6.5	8	7.7	8	7.3	6.8	
7.2	King	68,152	68,832	5.6	6.6	7.9	7.9	7	8	
7.2	Walla Walla	44,401	44,912	5.8	7.9	7.7	7.9	7	6.9	
7.2	Garfield	38,973	40,303	6.2	8.2	7.8	8.6	6.3	5.8	
6.9	San Juan	55,862	55,938	5.4	7.8	7.4	7.7	6.7	6.2	
4.9	Whitman	38,505	38,948	3.7	4.8	4.9	5.6	5	5.3	

For this reason, persistent efforts should be made to ensure our citizens are provided the necessary access, education, and training, to realize the economic benefits of broadband, particularly in our rural areas, and other communities that are at the highest risk of being isolated from economic progress.

Based on the diagram below, it appears that technology as an economic engine exists in the urban areas, but not in rural areas, where it is most needed.

Diagram 6 (Source: Technology Alliance Report)



Government Leadership, Collaboration and Coordination are Key to Successfully Securing Federal Funding

In order to be granted the maximum amount of federal monies to fund the recommendations suggested by this report, and given the quick turn-around expected by the federal government for applications, government leadership is needed to send signals to the businesses and consumers in the state. This will set into motion collaboration and coordination among public and private sector entities over the ensuing weeks.

CERTIFICATION OF ENROLLMENT
ENGROSSED SECOND SUBSTITUTE HOUSE BILL 1701

61st Legislature
2009 Regular Session

Passed by the House April 25, 2009
Yeas 96 Nays 0

Speaker of the House of Representatives

Passed by the Senate April 16, 2009
Yeas 45 Nays 0

President of the Senate

Approved

Governor of the State of Washington

CERTIFICATE

I, Barbara Baker, Chief Clerk of the House of Representatives of the State of Washington, do hereby certify that the attached is **ENGROSSED SECOND SUBSTITUTE HOUSE BILL 1701** as passed by the House of Representatives and the Senate on the dates hereon set forth.

Chief Clerk

FILED

Secretary of State
State of Washington

ENGROSSED SECOND SUBSTITUTE HOUSE BILL 1701

AS AMENDED BY THE SENATE

Passed Legislature - 2009 Regular Session

State of Washington **61st Legislature** **2009 Regular Session**

By House Ways & Means (originally sponsored by Representatives
Hudgins, McCoy, and Hasegawa)

READ FIRST TIME 03/03/09.

1 AN ACT Relating to authorizing the department of information
2 services to engage in high-speed internet activities; amending RCW
3 28B.32.010, 43.105.020, and 28B.32.030; adding new sections to chapter
4 43.105 RCW; creating new sections; recodifying RCW 28B.32.010,
5 28B.32.030, 28B.32.900, and 28B.32.901; repealing RCW 28B.32.020 and
6 43.105.350; providing an effective date; and declaring an emergency.

7 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF WASHINGTON:

8 NEW SECTION. **Sec. 1.** (1) The legislature finds that the
9 deployment and adoption of high-speed internet services and technology
10 advancements enhance economic development and public safety for the
11 state's communities. Such deployment also offers improved health care,
12 access to consumer and legal services, increased educational and civic
13 participation opportunities, and a better quality of life for the
14 state's residents. The legislature further finds that improvements in
15 the deployment and adoption of high-speed internet services and the
16 strategic inclusion of technology advancements and technology education
17 are critical to ensuring that Washington remains competitive and
18 continues to provide a skilled workforce, attract businesses, and
19 stimulate job growth.

1 (2) The legislature intends to support strategic partnerships of
2 public, private, nonprofit, and community-based sectors in the
3 continued growth and development of high-speed internet services and
4 information technology. The legislature further intends to ensure that
5 all Washington citizens, businesses, schools, and organizations are
6 able to obtain and utilize broadband fully, regardless of location,
7 economic status, literacy level, age, disability, structure, or size.
8 In addition, the legislature intends that a statewide assessment of the
9 availability, location, service levels, and other characteristics of
10 high-speed internet services and other advanced telecommunications
11 services in the state be conducted.

12 (3) In recognition of the importance of broadband deployment and
13 adoption to the economy, health, safety, and welfare of the people of
14 Washington, it is the purpose of this act to make high-speed internet
15 service more readily available throughout the state, especially in
16 areas and for populations with a low utilization rate.

17 NEW SECTION. **Sec. 2.** (1) The broadband mapping account is
18 established in the custody of the state treasurer. The department
19 shall deposit into the account such funds received from legislative
20 appropriation, federal grants authorized under the federal broadband
21 data improvement act, P.L. 110-385, Title I, and donated funds from
22 private and public sources. Expenditures from the account may be used
23 only for the purposes of sections 3 through 5 of this act. Only the
24 director of the department or the director's designee may authorize
25 expenditures from the account. The account is subject to the allotment
26 procedures under chapter 43.88 RCW, but an appropriation is not
27 required for expenditures.

28 (2) The department of information services is the single eligible
29 entity in the state for purposes of the federal broadband data
30 improvement act, P.L. 110-385, Title I.

31 (3) Funding received by the department under the federal broadband
32 data improvement act, P.L. 110-385, Title I, must be used in accordance
33 with the requirements of that act and, subject to those requirements,
34 may be distributed by the department on a competitive basis to other
35 entities in the state to achieve the purposes of that act.

36 (4) The department of information services shall consult with the
37 department of community, trade, and economic development or its

1 successor agency, the office of financial management, and the utilities
2 and transportation commission in coordinating broadband mapping
3 activities. In carrying out any broadband mapping activities, the
4 provisions of P.L. 110-385, Title I, regarding trade secrets,
5 commercial or financial information, and privileged or confidential
6 information submitted by the federal communications commission or a
7 broadband provider are deemed to encompass the consulted agencies.

8 NEW SECTION. **Sec. 3.** (1) Subject to the availability of federal
9 or state funding, the department may:

10 (a) Develop an interactive web site to allow residents to self-
11 report whether high-speed internet is available at their home or
12 residence and at what speed; and

13 (b) Conduct a detailed survey of all high-speed internet
14 infrastructure owned or leased by state agencies and creating a
15 geographic information system map of all high-speed internet
16 infrastructure owned or leased by the state.

17 (2) State agencies responding to a survey request from the
18 department under subsection (1)(b) of this section shall respond in a
19 reasonable and timely manner, not to exceed one hundred twenty days.
20 The department shall request of state agencies, at a minimum:

21 (a) The total bandwidth of high-speed internet infrastructure owned
22 or leased;

23 (b) The cost of maintaining that high-speed internet
24 infrastructure, if owned, or the price paid for the high-speed internet
25 infrastructure, if leased; and

26 (c) The leasing entity, if applicable.

27 (3) The department may adopt rules as necessary to carry out the
28 provisions of this section.

29 (4) For purposes of this section, "state agency" includes every
30 state office, department, division, bureau, board, commission, or other
31 state agency.

32 NEW SECTION. **Sec. 4.** (1) The department is authorized, through a
33 competitive bidding process, to procure on behalf of the state a
34 geographic information system map detailing high-speed internet
35 infrastructure, service availability, and adoption. This geographic
36 information system map may include adoption information, availability

1 information, type of high-speed internet deployment technology, and
2 available speed tiers for high-speed internet based on any publicly
3 available data.

4 (2) The department may procure this map either by:

5 (a) Contracting for and purchasing a completed map from a third
6 party; or

7 (b) Working directly with the federal communications commission to
8 accept publicly available data.

9 (3) The department shall establish an accountability and oversight
10 structure to ensure that there is transparency in the bidding and
11 contracting process and full financial and technical accountability for
12 any information or actions taken by a third-party contractor creating
13 this map.

14 (4) In contracting for purchase of the map in subsection (2)(a) of
15 this section, the department may take no action, nor impose any
16 condition on the third party, that causes any record submitted by a
17 public or private broadband service provider to the third party to meet
18 the standard of a public record as defined in RCW 42.56.010. This
19 prohibition does not apply to any records delivered to the department
20 by the third party as a component of the completed map. For the
21 purpose of RCW 42.56.010(2), the purchase by the department of a
22 completed map may not be deemed use or ownership by the department of
23 the underlying information used by the third party to complete the map.

24 (5) Data or information that is publicly available as of the
25 effective date of this section will not cease to be publicly available
26 due to any provision of this act.

27 NEW SECTION. **Sec. 5.** (1) The department, in coordination with the
28 department of community, trade, and economic development and the
29 utilities and transportation commission, and such advisors as the
30 department chooses, may prepare regular reports that identify the
31 following:

32 (a) The geographic areas of greatest priority for the deployment of
33 advanced telecommunications infrastructure in the state;

34 (b) A detailed explanation of how any amount of funding received
35 from the federal government for the purposes of broadband mapping,
36 deployment, and adoption will be or have been used; and

1 (c) A determination of how nonfederal sources may be utilized to
2 achieve the purposes of broadband mapping, deployment, and adoption
3 activities in the state.

4 (2) To the greatest extent possible, the initial report should be
5 based upon the information identified in the geographic system maps
6 developed under the requirements of this chapter.

7 (3) The initial report should be delivered to the appropriate
8 committees of the legislature as soon as feasible, but no later than
9 January 18, 2010.

10 (4) Future reports based upon the requirements of subsection (1) of
11 this section should be delivered to the appropriate committees of the
12 legislature by January 15th of each year.

13 **Sec. 6.** RCW 28B.32.010 and 2008 c 262 s 6 are each amended to read
14 as follows:

15 The community technology opportunity program is created to support
16 the efforts of community technology programs throughout the state. The
17 community technology opportunity program must be administered by the
18 (~~Washington State University extension, in consultation with the~~)
19 department of information services. The (~~Washington State University~~
20 ~~extension~~) department may contract for services in order to carry out
21 the (~~extension's~~) department's obligations under this section.

22 (1) In implementing the community technology opportunity program
23 the administrator must, to the extent funds are appropriated for this
24 purpose:

25 (a) Provide organizational and capacity building support to
26 community technology programs throughout the state, and identify and
27 facilitate the availability of other public and private sources of
28 funds to enhance the purposes of the program and the work of community
29 technology programs. No more than fifteen percent of funds received by
30 the administrator for the program may be expended on these functions;

31 (b) Establish a competitive grant program and provide grants to
32 community technology programs to provide training and skill-building
33 opportunities; access to hardware and software; internet connectivity;
34 digital media literacy; assistance in the adoption of information and
35 communication technologies in low-income and underserved areas of the
36 state; and development of locally relevant content and delivery of
37 vital services through technology.

1 (2) Grant applicants must:

2 (a) Provide evidence that the applicant is a nonprofit entity or a
3 public entity that is working in partnership with a nonprofit entity;

4 (b) Define the geographic area or population to be served;

5 (c) Include in the application the results of a needs assessment
6 addressing, in the geographic area or among the population to be
7 served: The impact of inadequacies in technology access or knowledge,
8 barriers faced, and services needed;

9 (d) Explain in detail the strategy for addressing the needs
10 identified and an implementation plan including objectives, tasks, and
11 benchmarks for the applicant and the role that other organizations will
12 play in assisting the applicant's efforts;

13 (e) Provide evidence of matching funds and resources, which are
14 equivalent to at least one-quarter of the grant amount committed to the
15 applicant's strategy;

16 (f) Provide evidence that funds applied for, if received, will be
17 used to provide effective delivery of community technology services in
18 alignment with the goals of this program and to increase the
19 applicant's level of effort beyond the current level; and

20 (g) Comply with such other requirements as the administrator
21 establishes.

22 (3) The administrator may use no more than ten percent of funds
23 received for the community technology opportunity program to cover
24 administrative expenses.

25 (4) The administrator must establish expected program outcomes for
26 each grant recipient and must require grant recipients to provide an
27 annual accounting of program outcomes.

28 **Sec. 7.** RCW 43.105.020 and 2003 c 18 s 2 are each amended to read
29 as follows:

30 (~~(As used in this chapter, unless the context indicates otherwise,~~
31 ~~the following definitions shall apply:)) The definitions in this
32 section apply throughout this chapter unless the context clearly
33 required otherwise.~~

34 (1) "Department" means the department of information services;

35 (2) "Board" means the information services board;

36 (3) "Committee" means the state interoperability executive
37 committee;

1 (4) "Local governments" includes all municipal and quasi municipal
2 corporations and political subdivisions, and all agencies of such
3 corporations and subdivisions authorized to contract separately;

4 (5) "Director" means the director of the department;

5 (6) "Purchased services" means services provided by a vendor to
6 accomplish routine, continuing, and necessary functions. This term
7 includes, but is not limited to, services acquired for equipment
8 maintenance and repair, operation of a physical plant, security,
9 computer hardware and software installation and maintenance,
10 telecommunications installation and maintenance, data entry, keypunch
11 services, programming services, and computer time-sharing;

12 (7) "Backbone network" means the shared high-density portions of
13 the state's telecommunications transmission facilities. It includes
14 specially conditioned high-speed communications carrier lines,
15 multiplexors, switches associated with such communications lines, and
16 any equipment and software components necessary for management and
17 control of the backbone network;

18 (8) "Telecommunications" means the transmission of information by
19 wire, radio, optical cable, electromagnetic, or other means;

20 (9) "Information" includes, but is not limited to, data, text,
21 voice, and video;

22 (10) "Information processing" means the electronic capture,
23 collection, storage, manipulation, transmission, retrieval, and
24 presentation of information in the form of data, text, voice, or image
25 and includes telecommunications and office automation functions;

26 (11) "Information services" means data processing,
27 telecommunications, office automation, and computerized information
28 systems;

29 (12) "Equipment" means the machines, devices, and transmission
30 facilities used in information processing, such as computers, word
31 processors, terminals, telephones, wireless communications system
32 facilities, cables, and any physical facility necessary for the
33 operation of such equipment;

34 (13) "Information technology portfolio" or "portfolio" means a
35 strategic management process documenting relationships between agency
36 missions and information technology and telecommunications investments;

37 (14) "Oversight" means a process of comprehensive risk analysis and

1 management designed to ensure optimum use of information technology
2 resources and telecommunications;

3 (15) "Proprietary software" means that software offered for sale or
4 license;

5 (16) "Video telecommunications" means the electronic
6 interconnection of two or more sites for the purpose of transmitting
7 and/or receiving visual and associated audio information. Video
8 telecommunications shall not include existing public television
9 broadcast stations as currently designated by the department of
10 community, trade, and economic development under chapter 43.330 RCW;

11 (17) "K-20 educational network board" or "K-20 board" means the K-
12 20 educational network board created in RCW 43.105.800;

13 (18) "K-20 network technical steering committee" or "committee"
14 means the K-20 network technical steering committee created in RCW
15 43.105.810;

16 (19) "K-20 network" means the network established in RCW
17 43.105.820;

18 (20) "Educational sectors" means those institutions of higher
19 education, school districts, and educational service districts that use
20 the network for distance education, data transmission, and other uses
21 permitted by the K-20 board;

22 (21) "Administrator" means the community technology opportunity
23 program administrator designated by the department;

24 (22) "Community technology programs" means programs that are
25 engaged in diffusing information and communications technology in local
26 communities, particularly in unserved and underserved areas of the
27 state. These programs may include, but are not limited to, programs
28 that provide education and skill-building opportunities, hardware and
29 software, internet connectivity, digital media literacy, development of
30 locally relevant content, and delivery of vital services through
31 technology;

32 (23) "Broadband" means a high-speed, high capacity transmission
33 medium, using land-based, satellite, wireless, or any other mechanism,
34 that can carry either signals or transmit data, or both, over long
35 distances by using a wide range of frequencies;

36 (24) "Council" means the advisory council on digital inclusion
37 created in section 10 of this act;

38 (25) "High-speed internet" means broadband.

1 **Sec. 8.** RCW 28B.32.030 and 2008 c 262 s 8 are each amended to read
2 as follows:

3 The Washington community technology opportunity account is
4 established in the state treasury. The governor or the governor's
5 designee and the director or the director's designee shall deposit into
6 the account federal grants to the state authorized under Division B,
7 Title VI of the American recovery and reinvestment act of 2009,
8 legislative appropriations, and donated funds from private and public
9 sources for purposes related to broadband deployment and adoption,
10 including matching funds required by the act. Donated funds from
11 private and public sources may be deposited into the account.
12 Expenditures from the account may be used only ~~((for))~~ as matching
13 funds for federal and other grants to fund the operation of the
14 community technology opportunity program ~~((as provided in RCW~~
15 ~~28B.32.010))~~ under this chapter and to fund other activities authorized
16 in this act. Only the ~~((administrator))~~ director or the
17 ~~((administrator's))~~ director's designee may authorize expenditures from
18 the account.

19 **NEW SECTION. Sec. 9.** (1) The governor may take all appropriate
20 steps to carry out the purposes of Division B, Title VI of the American
21 recovery and reinvestment act of 2009, P.L. 111-5, and maximize
22 investment in broadband deployment and adoption in the state of
23 Washington consistent with this act. Such steps may include the
24 designation of a broadband deployment and adoption coordinator; review
25 and prioritization of grant applications by public and private entities
26 as directed by the national telecommunications and information
27 administration, the rural utility services, and the federal
28 communications commission; disbursement of block grant funding; and
29 direction to state agencies to provide staffing as necessary to carry
30 out this section. The authority for overseeing broadband adoption and
31 deployment efforts on behalf of the state is vested in the department.

32 (2) The department may apply for federal funds and other grants or
33 donations, may deposit such funds in the Washington community
34 technology opportunity account created in RCW 28B.32.030 (as recodified
35 by this act), may oversee implementation of federally funded or
36 mandated broadband programs for the state and may adopt rules to

1 administer the programs. These programs may include but are not
2 limited to the following:

3 (a) Engaging in periodic statewide surveys of residents,
4 businesses, and nonprofit organizations concerning their use and
5 adoption of high-speed internet, computer, and related information
6 technology for the purpose of identifying barriers to adoption;

7 (b) Working with communities to identify barriers to the adoption
8 of broadband service and related information technology services by
9 individuals, nonprofit organizations, and businesses;

10 (c) Identifying broadband demand opportunities in communities by
11 working cooperatively with local organizations, government agencies,
12 and businesses;

13 (d) Creating, implementing, and administering programs to improve
14 computer ownership, technology literacy, digital media literacy, and
15 high-speed internet access for populations not currently served or
16 underserved in the state. This may include programs to provide low-
17 income families, community-based nonprofit organizations, nonprofit
18 entities, and public entities that work in partnership with nonprofit
19 entities to provide increased access to computers and broadband, with
20 reduced cost internet access;

21 (e) Administering the community technology opportunity program
22 under chapter 28B.32 RCW (as recodified by this act);

23 (f) Creating additional programs to spur the development of high-
24 speed internet resources in the state;

25 (g) Establishing technology literacy and digital inclusion programs
26 and establishing low-cost hardware, software, and internet purchasing
27 programs that may include allowing participation by community
28 technology programs in state purchasing programs; and

29 (h) Developing technology loan programs targeting small businesses
30 or businesses located in unserved and underserved areas.

31 NEW SECTION. **Sec. 10.** (1) Subject to the availability of federal
32 or state funding, the department may reconvene the high-speed internet
33 work group previously established by chapter 262, Laws of 2008. The
34 work group is renamed the advisory council on digital inclusion, and is
35 an advisory group to the department. The council must include, but is
36 not limited to, volunteer representatives from community technology
37 organizations, telecommunications providers, higher education

1 institutions, K-12 education institutions, public health institutions,
2 public housing entities, and local government and other governmental
3 entities that are engaged in community technology activities.

4 (2) The council shall prepare a report by January 15th of each year
5 and submit it to the department, the governor, and the appropriate
6 committees of the legislature. The report must contain:

7 (a) An analysis of how support from public and private sector
8 partnerships, the philanthropic community, and other not-for-profit
9 organizations in the community, along with strong relationships with
10 the state board for community and technical colleges, the higher
11 education coordinating board, and higher education institutions, could
12 establish a variety of high-speed internet access alternatives for
13 citizens;

14 (b) Proposed strategies for continued broadband deployment and
15 adoption efforts, as well as further development of advanced
16 telecommunications applications;

17 (c) Recommendations on methods for maximizing the state's research
18 and development capacity at universities and in the private sector for
19 developing advanced telecommunications applications and services, and
20 recommendations on incentives to stimulate the demand for and
21 development of these applications and services;

22 (d) An identification of barriers that hinder the advancement of
23 technology entrepreneurship in the state; and

24 (e) An evaluation of programs designed to advance digital literacy
25 and computer access that are made available by the federal government,
26 local agencies, telecommunications providers, and business and
27 charitable entities.

28 NEW SECTION. **Sec. 11.** If any part of this act is found to be in
29 conflict with federal requirements that are a prescribed condition to
30 the allocation of federal funds to the state, the conflicting part of
31 this act is inoperative solely to the extent of the conflict and with
32 respect to the agencies directly affected, and this finding does not
33 affect the operation of the remainder of this act in its application to
34 the agencies concerned. Rules adopted under this act must meet federal
35 requirements that are a necessary condition to the receipt of federal
36 funds by the state.

1 NEW SECTION. **Sec. 12.** Sections 2 through 5, 9, and 10 of this act
2 are each added to chapter 43.105 RCW.

3 NEW SECTION. **Sec. 13.** RCW 28B.32.010, 28B.32.030, 28B.32.900, and
4 28B.32.901 are each recodified as sections in chapter 43.105 RCW.

5 NEW SECTION. **Sec. 14.** The following acts or parts of acts are
6 each repealed:

7 (1) RCW 28B.32.020 (Definitions) and 2008 c 262 s 7; and

8 (2) RCW 43.105.350 (Request for information from providers--
9 Limitation) and 2008 c 262 s 3.

10 NEW SECTION. **Sec. 15.** If any provision of this act or its
11 application to any person or circumstance is held invalid, the
12 remainder of the act or the application of the provision to other
13 persons or circumstances is not affected.

14 NEW SECTION. **Sec. 16.** This act is necessary for the immediate
15 preservation of the public peace, health, or safety, or support of the
16 state government and its existing public institutions, and takes effect
17 July 1, 2009.

18 NEW SECTION. **Sec. 17.** If specific funding for the purposes of
19 this act, referencing this act by bill or chapter number, is not
20 provided by June 30, 2009, in the omnibus appropriations act, this act
21 is null and void.

--- END ---

Multiple Agency Fiscal Note Summary

Bill Number: 1701 2S HB PL	Title: Dept of information systems
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Estimated Cash Receipts

Agency Name	2009-11		2011-13		2013-15	
	GF- State	Total	GF- State	Total	GF- State	Total
Office of State Treasurer	Non-zero but indeterminate cost. Please see discussion."					
Department of Information Services	Non-zero but indeterminate cost. Please see discussion."					
Total \$	0	0	0	0	0	0

Local Gov. Courts *						
Local Gov. Other **						
Local Gov. Total						

Estimated Expenditures

Agency Name	2009-11			2011-13			2013-15		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of State Treasurer	.0	0	0	.0	0	0	.0	0	0
Department of Community, Trade, and Economic Development	.0	0	0	.0	0	0	.0	0	0
Office of Financial Management	.0	0	0	.0	0	0	.0	0	0
Department of Revenue	.0	0	0	.0	0	0	.0	0	0
Department of Information Services	5.5	0	7,650,140	5.5	0	6,600,140	5.5	0	6,600,140
Utilities and Transportation Commission	.3	0	69,194	.3	0	69,194	.3	0	69,194
Washington State University	.8	(1,000,000)	(1,000,000)	.0	0	0	.0	0	0
Total	6.6	\$(1,000,000)	\$6,719,334	5.8	\$0	\$6,669,334	5.8	\$0	\$6,669,334

Local Gov. Courts *						
Local Gov. Other **						
Local Gov. Total						

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Prepared by: Regan Hesse, OFM	Phone: 360-902-9820	Date Published: Final
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

Individual State Agency Fiscal Note

Bill Number: 1701 2S HB PL	Title: Dept of information systems	Agency: 090-Office of State Treasurer
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost. Please see discussion.

Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
Fund					
Total \$					

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact:	Phone:	Date: 04/27/2009
Agency Preparation: Dan Mason	Phone: 360-902-9090	Date: 04/27/2009
Agency Approval: Dan Mason	Phone: 360-902-9090	Date: 04/27/2009
OFM Review: Mike Woods	Phone: 360-902-9819	Date: 04/27/2009

Request # 210-1
Bill # 1701 2S HB PL

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

E2SHB 1701.PL creates the broadband mapping account. Earnings from investments will be credited to the general fund.

Earnings from investments:

The amount of earnings by an account is a function of the average daily balance of the account and the earnings rate of the investment portfolio. The average daily balance is a function of the beginning balance in the account and the timing & amount of receipts, disbursements, & transfers during the time period in question. Accordingly, even with a beginning balance of zero, two accounts with the same overall level of receipts, disbursements, and transfers can have different average balances, and hence different earnings.

There will be an impact to the earnings; however, the actual earnings will be determined more by the impact to the average daily balance than the amount of increases or decreases in receipts, disbursements, and transfers. Currently, estimated earnings are indeterminable. Without projected monthly estimates of receipts, disbursements, and transfers, OST is unable to estimate the changes to the average balance of the account and the impact to earnings.

Based on the March 2009 Revenue Forecast, the net rate for estimating earnings for FY 10 is 0.62% and FY 11 is 0.74%. Approximately \$6,200 in FY 10 and \$7,400 in FY 11 in net earnings and \$5,000 in OST management fees would be gained or lost annually for every \$1 million increase or decrease in average daily balance.

Debt Limit:

There may be an impact on the debt service limitation calculation. Any change to the earnings credited to the general fund will change, by an equal amount, general state revenues.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

E2SHB 1701.PL creates the broadband mapping account. Earnings from investments will be credited to the general fund.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years					
Total:					

Request # 210-1

Bill # 1701 2S HB PL

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1701 2S HB PL	Title: Dept of information systems	Agency: 103-Community, Trade & Economic Develop
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Part I: Estimates

No Fiscal Impact

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact:	Phone:	Date: 04/27/2009
Agency Preparation: Don Whiting	Phone: 360-725-2706	Date: 04/28/2009
Agency Approval: Cindy Trambitas	Phone: 360-725-2703	Date: 04/28/2009
OFM Review: John Shepherd	Phone: 360-902-0538	Date: 04/28/2009

Request # 230-100-1
Bill # 1701 2S HB PL

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 2 requires the Department of Community, Trade and Economic Development (CTED) to assist the Department of Information Services in mapping broadband service availability.

Section 3 requires CTED to identify and report the high-speed broadband infrastructure that it owns or leases.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

None

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

The requirements of the bill will be provided with existing agency resources.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

None

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

None

Individual State Agency Fiscal Note

Bill Number: 1701 2S HB PL	Title: Dept of information systems	Agency: 105-Office of Financial Management
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Part I: Estimates

No Fiscal Impact

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact:	Phone:	Date: 04/27/2009
Agency Preparation: Stephanie Lidren	Phone: 360-902-3056	Date: 04/27/2009
Agency Approval: Aaron Butcher	Phone: 360-902-0406	Date: 04/27/2009
OFM Review: Mike Woods	Phone: 360-902-9819	Date: 04/28/2009

Request # 201-1

Bill # 1701 2S HB PL

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Part IV: Capital Budget Impact

Department of Revenue Fiscal Note

Bill Number: 1701 2S HB PL	Title: Dept of information systems	Agency: 140-Department of Revenue
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Part I: Estimates

No Fiscal Impact

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact:	Phone:	Date: 04/27/2009
Agency Preparation: Gerald Sayler	Phone: 360-570-6088	Date: 04/28/2009
Agency Approval: Kim Davis	Phone: 360-570-6087	Date: 04/28/2009
OFM Review: Ryan Black	Phone: 360-902-0417	Date: 04/28/2009

Request # 1701-4-1

Bill # 1701 2S HB PL

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Note: This fiscal note reflects the bill as adopted by the Legislature.

This bill authorizes the Department of Information Services to establish a high speed internet deployment and adoption strategy on behalf of the state and communities. This is to insure that the state remains competitive and continues to provide a skilled workforce, attract businesses, and stimulate job growth. The steps to cover in the strategy are outlined in the bill. Much of the strategy depends on the amount of federal funding received.

Funding for this program will be made from appropriations from the Broadband Mapping Account established by the Legislature. Funding is will be received from legislative appropriation, federal grants authorized under the federal broadband data improvement act, P.L. 110-385, Title I, and donated funds from private and public sources.

Grants for developing this program will be made from the Washington Community Technology Opportunity Account in accordance with the requirements outlined in this bill.

If no funding is provided for this act by June 30, 2009, this act will become null and void.

This act is necessary for the immediate preservation of the public peace, health, or safety, or support of state government and its existing public institutions and takes effect July 1, 2009.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

REVENUE ESTIMATE

The tax incentives in previous versions of this bill have been removed. This bill will have no impact on state or local revenues.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

The Department of Revenue will not incur any costs with the implementation of this legislation.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

NONE.

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

No rule-making required.

Individual State Agency Fiscal Note

Bill Number: 1701 2S HB PL	Title: Dept of information systems	Agency: 155-Department of Information Services
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost. Please see discussion.

Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	5.5	5.5	5.5	5.5	5.5
Fund					
All Other Funds-State 000-1	727,817	544,483	1,272,300	922,300	922,300
Washington Community Technology Opportunity Account-State 15c-1	3,538,920	2,838,920	6,377,840	5,677,840	5,677,840
Total \$	4,266,737	3,383,403	7,650,140	6,600,140	6,600,140

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact:	Phone:	Date: 04/27/2009
Agency Preparation: Tracy Guerin	Phone: 360-902-3572	Date: 05/12/2009
Agency Approval: Connie Robins	Phone: 360-902-2987	Date: 05/12/2009
OFM Review: Regan Hesse	Phone: 360-902-9820	Date: 05/12/2009

Request # -2

Bill # 1701 2S HB PL

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 1: Declares legislative intent to pursue deployment and adoption of high-speed internet services to promote education, economic development and job growth, to assess the availability and characteristics of broadband services in the state, and to improve the availability of high-speed services in the state, especially in areas with a low utilization rate.

Section 2: Establishes the broadband mapping account and limits expenditures from the account to purposes specified in sections 3-5 of this act; designates the Department of Information Services (DIS) as the account manager, and as the single eligible entity for purposes of the broadband data improvement act, P.L. 110-385; requires that funds must be expended in accordance with federal and state law and any conditions contingent in the grant of those funds; requires DIS to consult with CTED, OFM and UTC and makes these agencies subject to federal provisions protecting trade secrets and other types of confidential information that may result from broadband mapping activities.

Section 3: Subject to the availability of federal or state funding, DIS may: Develop an interactive web site to allow residents to self-report whether high-speed internet is available at their home or residence and at what speed; Conduct a detailed survey of all high-speed infrastructure owned or leased by state agencies to create a GIS map; Require agencies responding to requests under subsection 1(b) to respond in not more than 120 days, and disclose at a minimum: the total bandwidth of leased or owned high-speed infrastructure; the costs for maintaining or purchasing the infrastructure; and the leasing entity if applicable. DIS may adopt rules as necessary to carry out the provisions of this section. "State agency" is defined to include every state office, department, division, bureau, board, commission or other state agency.

Section 4: Authorizes DIS, to procure a geographic information system map detailing high-speed internet infrastructure, service availability, and adoption. The map may include adoption, availability, and deployment technology information, as well as available speed tier information based on publicly available data. DIS may procure the map either by contracting with a third party or working directly with the FCC. DIS must establish an accountability and oversight structure to ensure transparent bidding and contracting and full accountability for any actions taken by a third party map creator. DIS may not take any action that causes any record submitted to a third party to meet the standard of a public record as defined in RCW 42.56.010, and no data that is publicly available now will become private due to any provision of this act.

Section 5: DIS, in conjunction with CTED, UTC and such advisors as DIS chooses, may prepare regular reports that identify: the geographic areas of highest priority for deployment of advanced telecommunications infrastructure; a detailed explanation of how federal funds for broadband will or have been used; a detailed explanation of how nonfederal funds for broadband may be used to do broadband mapping, deployment and adoption activities. To the greatest extent possible, the initial report should be based upon information in the GIS developed under this act. The initial report should be delivered to appropriate legislative committees as soon as feasible, but no later than January 18, 2010. Future reports should be delivered by January 15th of each year.

Section 6: moves the responsibility for the Community Technology Opportunity Program (CTOP) from Washington State University to the Department of Information Services (DIS). This section also authorizes DIS to contract for the administration of these obligations. In implementing CTOP, DIS must: (a) Provide

Request # -2

Bill # 1701 2S HB PL

organizational and capacity building support to community technology programs throughout the state; and identify and facilitate the availability of other public and private sources of funds to enhance the purposes of the bill and the work of community technology programs (This section also allows that no more than fifteen percent of funds received by the administrator for the program may be expended on these functions); and (b) Establish a competitive grant program and provide grants to community technology programs to provide training and skill-building opportunities, access to hardware and software, internet connectivity, digital media literacy, assistance in the adoption of information and communication technologies in low-income and underserved areas of the state, and development of locally relevant content and delivery of vital services through technology.

This section also requires that grant applicants must provide detailed qualification information; that the CTOP administrator may use up to ten percent of funds received for administration of the actual grant funding process, and that the CTOP administrator establish expected program outcomes for each grant recipient and requires an annual accounting.

Section 7: Provides definitions.

Section 8: Amends RCW 28B.32.030 and 2008 c 262 s 8 to establish the Washington Community Technology Opportunity Account in the state treasury. Allows for federal grants to the state authorized under Division B, Title VI of the American recovery and reinvestment act of 2009, legislative appropriations, and donated funds from private and public sources to be deposited into the account. Establishes DIS as fund administrator.

Section 9: The Governor may take all appropriate steps to carry out the purposes of the American Recovery and Reinvestment Act of 2009. Steps may include designation of a broadband deployment coordinator; review and prioritization of federal grant applications; disbursement of block grant funding and direction to state agencies to provide necessary staffing. Authority for overseeing broadband deployment and adoption efforts is vested with DIS.

DIS may apply for and oversee implementation of federally funded or mandated broadband programs and may adopt rules to administer the programs. Programs may include, but are not limited to: Periodic statewide surveys of residents, businesses and nonprofit organizations regarding use and adoption of broadband and related services to identify barriers to adoption; Working with communities to identify barriers to adoption of broadband and related services by individuals, businesses, and nonprofit organizations; Identifying broadband demand opportunities in communities by working cooperatively with local organizations, government agencies and businesses; Creating, implementing, and administering programs to improve computer ownership, technology literacy, and high-speed internet access for populations not currently served or underserved in the state; Administering the community technology opportunity program (CTOP); and Creating additional programs to spur the development of high-speed resources; Establishing technology literacy and digital inclusion programs, and low-cost hardware and software purchasing programs that may include allowing participation by community technology organization in state hardware and software purchasing programs; and Developing last-mile technology loans programs targeting small business or businesses located in unserved or underserved areas.

Section 10: Subject to available funding, DIS may reconvene the High Speed Internet Strategy Work Group (HSISWG). HSISWG is renamed the Advisory Council on Digital Inclusion and is identified as an advisory group to DIS. This subsection also specifies which groups must be included as volunteer representatives on the Council. The Council must prepare a report by January 15th of each year and submit it to the department, the governor, and the appropriate committees of the legislature. The report must contain: an analysis of how support

from public and private organizations could establish high-speed internet access alternatives; proposed strategies for continued broadband and telecommunications development; recommendations for maximizing state's research capabilities for advanced telecommunications applications; identification of regulatory barriers that hinder technology entrepreneurship, and an evaluation of federal, state, local and private programs designed to promote digital literacy and computer access.

Section 11: Invalidates any portion of the act in conflict with federal requirements and requires rules adopted under this act to meet federal requirements necessary to receive federal funds.

Section 12: Establishes new chapter in Title 43 RCW for sections 2-5, 9 and 10 of the act.

Section 13: RCW 28B.32.010, 28B.32.030, 28B.32.900, and 28B.32.901 are each recodified as a new sections in 43.105 RCW.

Section 14: Repeals RCW 28.B.32.020 and RCW 43.105.350

Section 15: Provides that if any provision of this act or its application to any person or circumstance is held invalid, the remainder of the act or the application of the provision to other persons or circumstances is not affected

Section 16: Declares the act to be necessary for the immediate preservation of the public peace, health or safety and takes effect July 1, 2009.

Section 17: If funding is not made June 30, 2009 this act is null and void.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Implementation of the high-speed internet deployment and adoption activities required by this act are subject to the availability of amounts appropriated for these purposes. The amounts to be appropriated are not known at this time. Until the amounts available are known, DIS cannot determine the scope of the effort or the fiscal impacts. The estimates provided below are limited to creating a geographic information system map, creating an interactive web site, and, where estimable, providing resources to perform the work required by the act. Funding estimates, where provided, are consistent with those presented in the High Speed Internet Strategy Work Group (HSISWG) Study completed Dec. 1, 2008.

Financial consideration must be given to P.L. 110-385 Section 106 (c)(2) requiring a state to "contribute matching non-Federal funds in an amount equal to not less than 20 percent of the total amount of the grant". The "American Recovery and Reinvestment Act of 2009"(ARRA),or federal stimulus package, Title VI states that "the Federal share of any project may not exceed 80 percent. "

Section 1: No fiscal impact.

Section 2: Establishes the broadband mapping account for the deposit of legislative appropriations and federal grants authorized under the broadband data improvement act (P.L. 110-385), and designates the Department of Information Services (DIS) as the account manager. Account management activity is covered in agency overhead percentage. This account may only be used for the purposes fo sections 3 through 5 of this act.

Also of note, P.L. 110-385 Section 106 (c)(2) requires State matching funds of 20% of expenditures.

Sections 3 & 4: Subject to available funding, DIS may: create an interactive web site, conduct a detailed survey of all high-speed infrastructure owned or leased by state agencies, and create GIS maps.

Organizational support for these efforts will require one EMS Program Manager at \$94,000 salary, starting in FY 2010 and one Administrative Assistant 3 at \$40,500 salary, starting in FY 2010.

Costs associated with this section include contracting for the initial mapping efforts and regular updates: The HSISWG report dated December 1, 2008, estimated that the creation of a geographic information system (GIS) map of broadband infrastructure would cost \$550,000 (\$366,667 FY 2010, \$183,333 FY 2011), assuming an eighteen month timeline for the creation of the initial map.

Annual map updates were estimated to cost \$100,000 per year starting in FY 2012.

It is anticipated that it would cost approximately \$30,000 to create a wiki in FY 2010.

DIS will contract for both the private and public mapping as a single effort.

Support for federal funding, grant, and donation administration will require a .5 EMS position at \$88,500 salary, starting in FY 2010.

Section 5: DIS, in coordination with CTED and UTC, and such other advisors as may be chosen, may prepare regular reports that identify: the geographic areas of highest priority for deployment of advanced telecommunications infrastructure; a detailed explanation of how federal funds for broadband will or have been used; a detailed explanation of how nonfederal funds for broadband may be used to do broadband mapping, deployment and adoption activities. The initial report should be delivered to appropriate legislative committees no later than January 18, 2010. Future reports should be delivered by January 15th of each year.

Organizational support for these efforts will require a .5 EMS Program Manager at \$90,000 salary.

Section 6: The HSISWG Final Report (December 1, 2008) recommended that the CTOP program be funded at \$2,500,000. DIS' ability to administer grants is dependent on funding for the program. \$1,875,000 or 75% of total funding would be available for grants. The remaining 25% is expected to cover grant administration and organizational and capacity building support of community technology programs. DIS assumes the ability to contract for these services.

Sections 7 & 8: No fiscal impact.

Section 9: DIS may apply for and oversee implementation of federally funded or mandated broadband programs and may adopt rules to administer the programs. Programs may include, but are not limited to: Periodic statewide surveys of residents, businesses and nonprofit organizations regarding use and adoption of broadband and related services to identify barriers to adoption; Working with communities to identify barriers to adoption of broadband and related services by individuals, businesses, and nonprofit organizations; Identifying broadband demand opportunities in communities by working cooperatively with local organizations, government agencies and businesses; Creating, implementing, and administering programs to improve computer ownership, technology literacy, and high-speed internet access for populations not currently served or underserved in the state; Administering the community technology opportunity program (CTOP); and Creating additional programs to spur the development of high-speed resources; Establishing technology literacy and digital inclusion programs, and low-cost hardware and software purchasing programs that may include allowing participation by community technology organization in state hardware and software purchasing programs; and Developing last-mile technology loans programs targeting small business or businesses located in unserved or underserved areas.

Organizational support for these efforts will require one EMS Program Manager at \$94,000 salary, starting in FY 2010.

One EMS Local Technology Planning Team Liaison (\$90,000 salary) available to work with and support Local Technology Planning Teams (LTPTs).

The HSISWG report identified using LTPTs to identify barriers to technology adoption and broadband demand opportunities. Based on the recommendations in the report, DIS anticipates expenditures in the amount of \$700,000 to facilitate the organization of LTPTs to accomplish these goals. These are assumed in Object E in FY 2010.

Section 10: Subject to available funding, DIS may reconvene the High Speed Internet Strategy Work Group (HSISWG). HSISWG is renamed the Advisory Council on Digital Inclusion and is identified as an advisory group to DIS.

Organizational support would be provided by a .5 EMS Program Manager (\$90,000 salary).

Sections 11- 17: No fiscal Impact.

Benefits are estimated at 25% of salaries.

Overhead is 15% of salaries.

Travel is estimated at 8% of salary.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	5.5	5.5	5.5	5.5	5.5
A-Salaries and Wages	452,750	452,750	905,500	905,500	905,500
B-Employee Benefits	113,188	113,188	226,376	226,376	226,376
C-Personal Service Contracts	366,667	183,333	550,000	200,000	200,000
E-Goods and Services	1,422,912	692,912	2,115,824	1,385,824	1,385,824
G-Travel	36,220	36,220	72,440	72,440	72,440
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	1,875,000	1,875,000	3,750,000	3,750,000	3,750,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$4,266,737	\$3,353,403	\$7,620,140	\$6,540,140	\$6,540,140

III. B - Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2010	FY 2011	2009-11	2011-13	2013-15
Administrative Assistant	40,500	1.0	1.0	1.0	1.0	1.0
EMS Funding Manager	88,500	0.5	0.5	0.5	0.5	0.5
EMS LTPT Liaison	90,000	1.0	1.0	1.0	1.0	1.0
EMS Organization Manager	90,000	1.0	1.0	1.0	1.0	1.0
EMS Program Manager	94,000	2.0	2.0	2.0	2.0	2.0
Total FTE's	403,000	5.5	5.5	5.5	5.5	5.5

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1701 2S HB PL	Title: Dept of information systems	Agency: 215-Utilities and Transportation Comm
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

FUND					
Total \$					

Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.3	0.3	0.3	0.3	0.3
Fund					
Public Service Revolving Account-State 111-1	34,597	34,597	69,194	69,194	69,194
Total \$	34,597	34,597	69,194	69,194	69,194

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact:	Phone:	Date: 04/27/2009
Agency Preparation: Michael Young	Phone: 360-664-1155	Date: 04/29/2009
Agency Approval: Walsh Sondra	Phone: 360-664-1286	Date: 04/29/2009
OFM Review: Alyson Cummings	Phone: 360-902-0576	Date: 04/29/2009

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 2(4) The Utilities and Transportation Commission (UTC) is expected to consult as needed with Department of Information Services (DIS) to assist in coordinating broadband mapping activities. UTC estimates that some incremental time will be spent by the Telecommunication Policy Advisor and staff to engage in consulting on these activities.

Section 10(1) To the extent that DIS reconvenes the high-speed internet work group, the UTC estimates incremental time by the Telecommunications Policy Advisor and Commissioner to participate actively in the work group.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Section 2(4) The Utilities and Transportation Commission (UTC) is expected to consult as needed with Department of Information Services (DIS) to assist in coordinating broadband mapping activities. UTC estimates that some incremental time will be spent by the Telecommunication Policy Advisor and staff to engage in consulting on these activities.

Section 10(1) To the extent that DIS reconvenes the high-speed internet work group, the UTC estimates incremental time by the Telecommunications Policy Advisor and Commissioner to participate actively in the work group.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.3	0.3	0.3	0.3	0.3
A-Salaries and Wages	26,013	26,013	52,026	52,026	52,026
B-Employee Benefits	5,463	5,463	10,926	10,926	10,926
C-Personal Service Contracts					
E-Goods and Services	3,121	3,121	6,242	6,242	6,242
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$34,597	\$34,597	\$69,194	\$69,194	\$69,194

III. B - Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2010	FY 2011	2009-11	2011-13	2013-15
Commissioner	114,540	0.0	0.0	0.0	0.0	0.0
Executive Director	104,088	0.1	0.1	0.1	0.1	0.1
Infrastructure Analyst	72,828	0.1	0.1	0.1	0.1	0.1
Telecom Policy Advisor	90,000	0.1	0.1	0.1	0.1	0.1
Utilities Engineer 3	80,892	0.1	0.1	0.1	0.1	0.1
Total FTE's	462,348	0.3	0.3	0.3	0.3	0.3

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1701 2S HB PL	Title: Dept of information systems	Agency: 365-Washington State University
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

FUND					
Total \$					

Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.8	0.8	0.8	0.0	0.0
Fund					
General Fund-State 001-1	(500,000)	(500,000)	(1,000,000)	0	0
Total \$	(500,000)	(500,000)	(1,000,000)	0	0

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

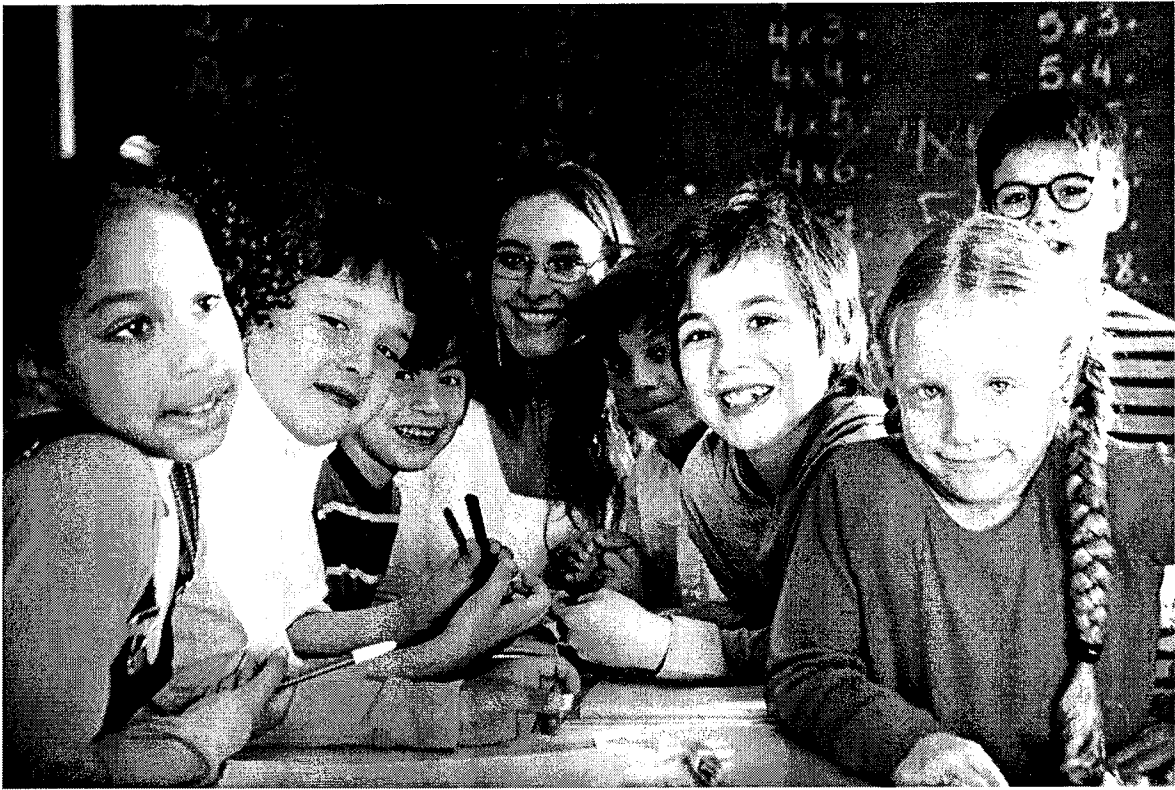
Legislative Contact:	Phone:	Date: 04/27/2009
Agency Preparation: Kelley Westhoff	Phone: 5093350907	Date: 04/30/2009
Agency Approval: Matt Skinner	Phone: 509-335-1836	Date: 04/30/2009
OFM Review: Marc Webster	Phone: 360-902-0650	Date: 05/12/2009

Request # 116-1

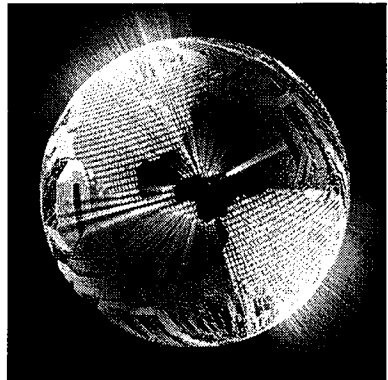
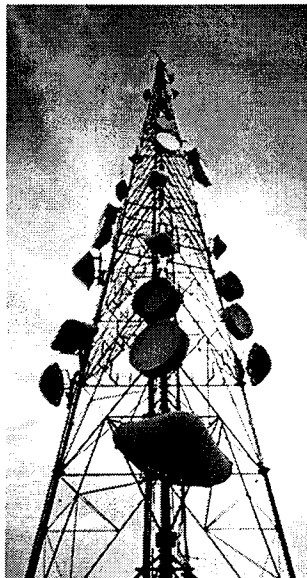
Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.



Washington State Broadband Stimulus Overview



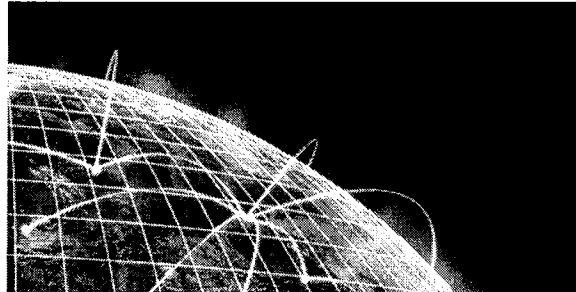
July 29, 2009
Version 1

Overview

The American Recovery and Reinvestment Act of 2009 (ARRA) appropriated \$7.2 billion to expand access to broadband services in the United States, particularly to rural areas (i.e., unserved and underserved areas in each state).

In the coming months, these grants will be awarded to applicants who can demonstrate a high likelihood of success in several areas, including job creation, expansion of broadband infrastructure to rural areas, and creation of innovative programs that provide education, training, and broadband adoption opportunities.

Given the massive size of this task, its importance to our state's economic well-being, and the very short period of time available to qualify for federal funding, all interested parties must work together to create effective and efficient plans for the deployment, access, and affordability of broadband in rural areas.



What is broadband?

Broadband is a communications system that provides high-speed transmission of data, voice, and video over the Internet or other networks in multiple ways (such as fiber optic cable, coaxial cable, wireless technology, and satellites). Broadband platforms allow providers to combine voice, video, and data onto a single network.

"The state of our economy calls for action, bold and swift . . . and we will act, not only to create new jobs, but to lay a new foundation for growth. We will build the roads and bridges, the electric grids and digital lines that feed our commerce and bind us together."

President Obama's Inaugural Address
January 20, 2009

Why is broadband so important to the state of Washington?

Technology-based Industry Contributes To 40% of Our Total Employment

According to Washington Employment Security Department (ESD) data, when applied with multiplier effects, an estimated 1.16M jobs were created due to technology-based industries - which amounts to approximately 40% of the total employment in the state.

Between 1974 and 2007, the total technology-based employment grew from 6.7% to 11.8%. Furthermore, based on the data from the Technology Alliance Report, technology jobs support an average of 3.39 jobs for each direct wage and salary job (compared to 2.75 jobs for all industries). Labor income in technology averaged \$117,691, compared to the state average of \$54,097. It appears evident that technology-based employment is important to our state; moreover, broadband is important to other technology-based industries.



Technology-based Industry Creates Jobs, Yet Areas of Washington May Become Isolated from Such Opportunities Without Access to Broadband, Training and Education

As broadband-dependent jobs are created, communities with access, education, and training in the skills required could benefit substantially. However, providers perceive that the costs to deploy next-generation technologies may be higher than potential profits and thus, those areas that lack broadband access will fall farther behind in economic development.

Studies show that technology-based businesses support job growth, and thus, the deployment of broadband to communities in rural areas is vital for the state's overall economic health. Anecdotal evidence suggests that areas lacking broadband access, education, and skills are the same areas where unemployment is the highest. For this reason, persistent efforts should be made to ensure our citizens are provided the necessary access, education, and training to realize the economic benefits of broadband - particularly in our rural areas, and other communities that are at the highest risk of being isolated from economic progress.

What Washington is Doing

New broadband website

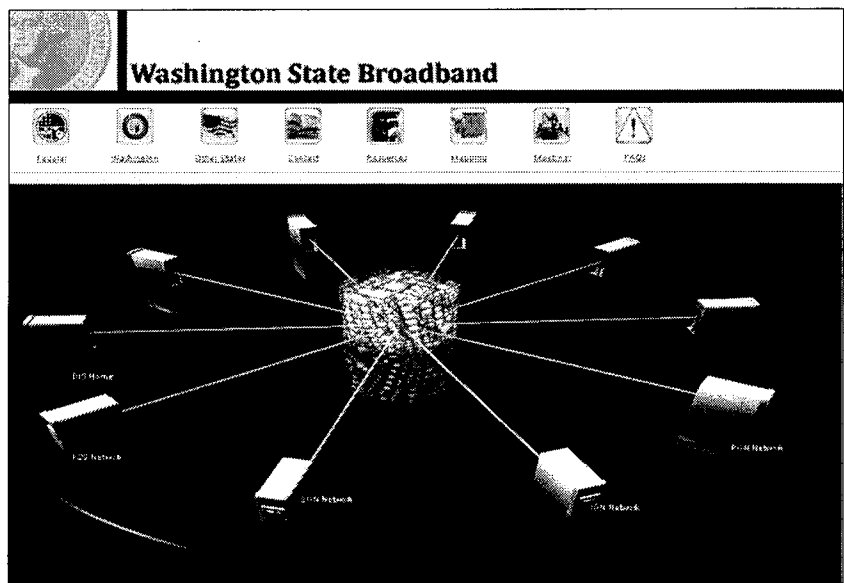
The Washington State Broadband website

[\(http://broadband.dis.wa.gov/\)](http://broadband.dis.wa.gov/)

provides key information on mapping, applicant resources, the various types of broadband funding available, and updates on the latest broadband news. The site will soon also include both a tracking and a mapping application, allowing applicants to share their intentions and provide an opportunity to determine if there ways to work together on projects of mutual interest.

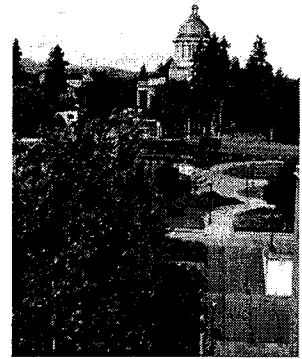
Legislation

House Bill 1701 designates the Department of Information Services (DIS) as the designated entity to apply for federal funding to map broadband availability in the state of Washington for the next five (5) years. DIS will work with various public sector organizations to facilitate and coordinate statewide mapping activities, as well as the development of a broadband strategy.



About DIS

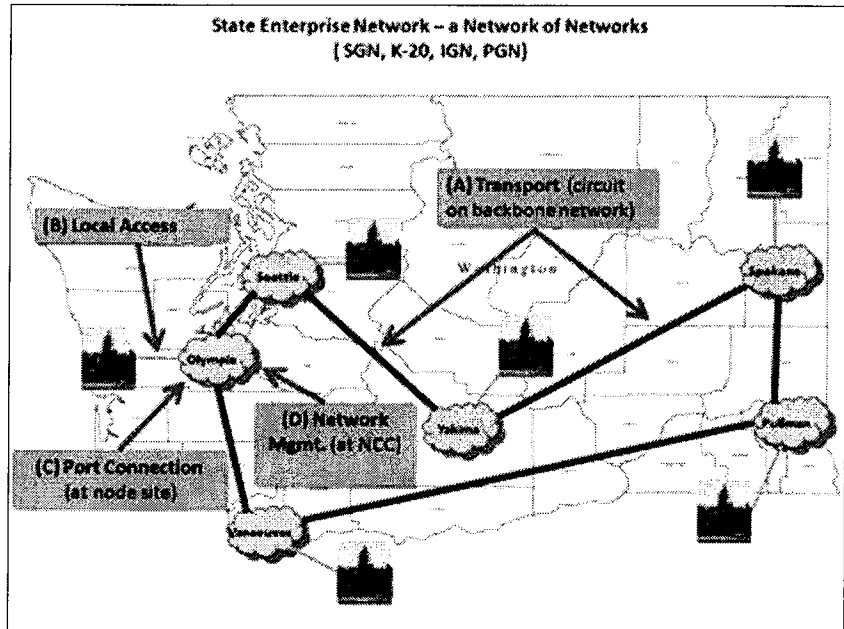
The Department of Information Services (DIS), led by the agency director and state CIO, provides technology leadership for government organizations across Washington. DIS was formed through the consolidation of the state's four independent data processing and communications systems in 1987. A cabinet-level agency, DIS organized to provide leadership, policy and service choices for the use of information technology within state and local agencies, the education sector, tribal governments, and qualifying non-profit groups.



About Washington's Next Generation Network (NGN)

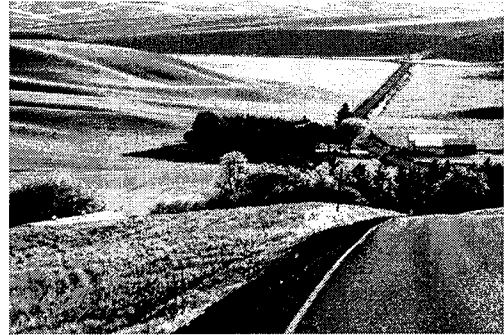
Washington's Next Generation Network (NGN) is a statewide broadband transport network designed to address the diverse needs of Washington State government organizations, including state agencies, city and county governments, education institutions, tribal governments, and qualified non-profits. Deployed in 2007, the state-of-the-art NGN leverages high-speed fiber optic technology to provide reliable, cost-effective, high-speed, high-capacity network connections to a variety of organizations. The NGN provides the high-speed transport and fiber optic backbone supporting networks serving various sectors within the state:

- Public Government Network (PGN) makes online government services available to the public.
- Intergovernmental Network (IGN) is used by customers to securely connect to managed gateways, applications, and other online endpoints owned by state agencies, cities, and counties.
- State Government Network (SGN) is the common computer network used by state agencies.
- The K-20 Education Network dissolves the geographic boundaries of learning by providing equal access to world-class educational resources for hundreds of educational communities small and large, rural and urban, throughout Washington State.






About the Governor's Broadband Advisory Committee (GBAC)

In May 2009, the GBAC was established to evaluate and make recommendations regarding the creation of a broadband plan for the state of Washington in the context of federal funding arising from the American Recovery and Reinvestment Act of 2009. Specifically, the GBAC was asked to advise the Governor on the state's use of federal stimulus funding to promote and sustain broadband service availability and its use as an engine for economic development, job growth, education and research, and other recognized public purposes. Their July 2009 report reflects the consensus recommendations of a diverse group of experts in the broadband community - representing business, education and libraries, public health, and governmental entities. The report is available online at: http://broadband.dis.wa.gov/GBAC_Report.pdf.



GBAC Members and Affiliations

Marc Berejka - Senior Director, Technology Policy and Strategy, Microsoft Corporation	Betty Buckley - Executive Director, Stone Soup and Communities Connect Network
Bill Covington - Director, Technology Law and Public Policy Clinic, Assistant Professor of Law, University of Washington School of Law	Federico Genoese-Zerbi - Vice President of IT Business Partners, Boeing Corporation
Tren Griffin - Partner, Microsoft Corporation	Ron Johnson - Chief Technology Officer, University of Washington
Jeff Mero - Executive Director, Association of Washington Public Hospital Districts	Viji Murali - Vice President for Information Services and Chief Information Officer, Washington State University
Mike Scroggins - Deputy Executive Director of Information and Technology, State Board of Community and Technical Colleges	John Stanton - Co-Founder, Trilogy Partnership
Tony Tortorice - Director, Washington State Department of Information Services	Jan Walsh - State Librarian, Washington State Library
Rogers Weed - Director, Washington Department of Commerce	

 First wave NTIA (Up to \$1.6 billion) <i>Broadband Infrastructure</i>	Aug. 14, 2009	<ul style="list-style-type: none"> • Funds Infrastructure projects (up to \$1.2 billion) that deliver broadband service through Last Mile or Middle Mile facilities to unserved and underserved areas. • Funds Public Computer Center (up to \$50 million) will fund projects that expand computer center capacities that permit the public to use these computer centers, such as community colleges and public libraries. • Funds Sustainable Broadband Adoption category (up to \$150 million) will fund innovative projects that promote broadband demand, such as projects focused on broadband education, awareness, training, access, equipment or support - particularly among vulnerable populations. 	Entities eligible for BTOP grants are <u>listed in the NOFA</u> . (See Sec. 6001(e)(1) of the Recovery Act.)
 First wave NTIA (Up to \$350 million) <i>Mapping funds</i>	Aug. 14, 2009	<p>Funds the collection of broadband data that will be accessible and clearly presented to NTIA, the public, and state and local governments without unduly compromising data or the protection of confidential information.</p> <p>Also funds a plan for collaboration with state-level agencies, local authorities, and other constituencies, as well as a proposal for planning projects designed to identify and address broadband challenges in the state.</p>	Only the Washington State Department of Information Services (DIS) as specified in House Bill 1701.
 First wave RUS (Up to \$2.4 billion)	Aug. 14, 2009	<p>Funds projects where a rural area "lacks sufficient access to high speed broadband service to facilitate rural economic development."</p> <p>The Recovery Act mandates that priority be given to projects which: give end users a choice of providers; serve the highest proportion of rural residents that lack access to broadband service; are projects of current or former RUS borrowers (Title II borrowers); and are fully funded and ready to start once Recovery Act funding is received.</p>	Entities eligible for BIP grants are <u>listed in the NOFA</u> . (See Sec. 6001(e)(1) of the Recovery Act.)

State Role

State Governors will be provided an opportunity to make recommendations concerning the allocation of funds for qualifying projects during step two of the BTOP application process.

A list of First Wave applicants that have met federal requirements will be sent to the Governor of each state on October 15, 2009. Each Governor will have 20 "calendar days" to rank and prioritize the list of applicants, and may provide a letter describing how those applicants best meet the interests of Washington State's broadband needs.

Future Grants

Additional funds will be available in subsequent funding rounds, and all awards must be made no later than September 30, 2010. The amount of funding available and deadlines for applicant submissions for the second and third wave have not yet been announced.

Glossary

ARRA: American Reinvestment and Recovery Act

BDIA: Broadband Data Improvement Act

BIP: Broadband Initiative Program

Broadband: A communications system that provides high-speed transmission of data, voice, and video over the Internet or other networks in multiple ways (such as fiber optic cable, coaxial cable, wireless technology, and satellites). Broadband platforms allow providers to combine voice, video, and data onto a single network.

BTOP: Broadband Technology Opportunities Program

Community Anchor Institutions: K-12 schools, libraries, medical and healthcare organizations, public safety organizations, universities, colleges, trade schools, and community support organizations

DIS: Department of Information Services

GBAC: Governor's Broadband Advisory Council

Last-mile: As defined by NTIA, last-mile infrastructure consists of facilities used to provide broadband service between end-user (including residences, businesses, community anchor institutions, etc.) equipment and the appropriate access point, router or first significant aggregation point in the broadband network.

Middle mile: As defined by the Federal Communications Commission, middle mile facilities provide relatively fast, large-capacity connections between backbone and last mile. Middle mile facilities can range from a few miles to a few hundred miles.

NOFA: Notice of Funding Availability

NTIA: National Telecommunications and Information Administration

RUS: Rural Utilities Services

Underserved: An underserved area is defined as one where: at least half of all households lack broadband or; fewer than 40 percent of households subscribe to broadband or; no service provider advertises broadband transmission speeds of at least 3 Mb/s.)

Unserved: An unserved area is defined as: one or more contiguous census blocks where at least 90 percent of households in the service area lack access to facilities-based terrestrial broadband service (either fixed or mobile) at the minimum broadband transmission speed (as defined by NTIA). A household has access to broadband service if a household can readily subscribe to that service upon request.

PROJECT ABSTRACT

Broadband: Got Service? Mapping Washington's Future

Why is broadband so important to the state of Washington?

- Washington State Employment Security Department data estimates 1.16 million jobs (roughly 40% of the state's total employment) were created by technology-based industries. Annual salaries in technology averaged \$117,691, compared to a state average of \$54,097.
- As broadband-dependent jobs continue to be created, communities with access, education, and training in the skills required can benefit substantially. Studies show that technology based businesses support job growth, and that the deployment of broadband to communities in rural areas is vital to creating sustainable jobs, and for the state's overall economic health.

Today, there is an imbalance in Washington between those who have access to broadband service and those who do not, and the knowledge to use it effectively in an increasingly online-centric society. Broadband mapping will determine the availability and adoption levels of broadband service, and thus provide information that allows targeted federal and state investment into areas where both, infrastructure and programs are needed to enable the use and access to broadband, and provide the necessary education, skills and training.

Washington is proceeding immediately with the development of a comprehensive and accurate statewide broadband map, consistent with the requirements of the Federal State Broadband and Development Program. Our intent is provide broadband data at either the address level, street level, or census block level, as available, because we recognize that some of the data may not be available except at the census block level. However, wherever possible, our interest is to pursue data at the address level as we believe this information remains the most useful and comprehensive to our ability to target economic development and job creation.

Washington's technology agency

House Bill 1701 (HB 1701) specifies the Department of Information Services (DIS) as the designated entity to develop the state's broadband map. DIS provides information technology leadership, policy and service choices for use by state and local agencies, the education sector, tribal governments, and qualifying non-profit groups.

Consistent with HB 1701, DIS has selected an apparently successful vendor (ASV) to build the broadband map. The ASV will build a Master Address File (MAF), and provide highly-detailed information including technology type and speed and the broadband provider's name, which will both support Washington's ongoing efforts to improve broadband mapping and meet the federal government's desire for more detailed tracking of broadband service areas and offerings. Further, DIS is developing two outreach programs to work hand-in-hand with development of the state's broadband map. The first validates broadband data in partnership with the public and private sector. In parallel, the second develops a broadband strategy based upon data published on the broadband map. DIS is committed to the goal of effectively and efficiently extending broadband to residents who currently have little or no access, in ways that stimulate our economy and create sustainable jobs.

Learn more, by visiting the Washington State Broadband website: <http://broadband.dis.wa.gov/>.

Broadband: Got Service? Mapping Washington's Future

EXECUTIVE SUMMARY – INTRODUCTION

Broadband is vitally important to Washington

Washington is committed to the goal of effectively and efficiently extending broadband access, to residents who currently have little or no access to broadband, in ways that stimulate our economy and create sustainable jobs.

In the July 2009 report, the Governor's Broadband Advisory Committee (GBAC) (*See Attachment A*), a diverse group of broadband experts representing business, education and libraries, public health, and government entities, reached consensus on high-level recommendations on ways Washington should increase access to broadband. The following excerpt captures the importance of broadband in Washington:

“It is clear that broadband service is becoming an essential service for many households; and for most businesses, broadband is absolutely necessary for almost every type of transaction . . . most job applications must now be filled out online . . . many student tests require online broadband speeds . . . battered women often prefer to seek restraining orders online at libraries rather than venture to the courthouse. In the business context, one only needs to look at the growth of e-retailing for the ever growing necessity of universal broadband.

. . . Washington is an important leader and employment center for telecommunications. Two national wireless companies are headquartered in the state, and a third operates national services out of its regional headquarters here. The Puget Sound region is a center of excellence for wireless technology and has spawned numerous new businesses over the past five years. It has been estimated that between 8-10% of wireless employment nationally is located in the state; and a number of innovative companies that provide content and services on the web are also located in Washington.

Our state has been a leader in anticipating community needs for broadband and for facilitating access for impoverished, disabled, and rural residents. Projects such as the technology bill of rights — fostered by the Access to Justice Board — and the stunning achievement of our K-20 network (which provides high-speed services to the state's higher education institutions, public school districts, and libraries) show how state government working with a variety of not for profit entities, other governmental agencies, and the private sector can enable deployment of advanced technologies to potentially underserved populations. Nevertheless, despite these efforts many rural areas and some demographic groups of Washington lack meaningful or affordable access to broadband services.

. . . An unfortunate divide exists between those in Washington who have access to broadband service and those who lack access and the means to use it effectively in an increasingly online-centric society. Broadband mapping holds the promise of determining, both quantitatively and geographically, the availability and adoption levels of broadband service for Washington policy makers, local planning organizations; and most importantly, supporting the Governor's project recommendations to the federal agencies responsible for making ARRA grants and loans.”

Accordingly, Washington is ready to proceed immediately with the development of a comprehensive and accurate statewide broadband map, consistent with the requirements of the Federal State Broadband and Development Program (Program) - including the recent clarification to the Technical Appendix and the type and level of detail of the data to be reported in the statewide broadband map for Washington (Aug. 8, 2009).

Washington will make its best efforts to provide broadband data at either the address level, street level, or census block level, as available, because we recognize that some of the data may not be available except at the census block level. However, wherever possible, our interest is to pursue data at the address level as we believe this information remains the most useful and comprehensive to our ability to target economic development and job creation. Thus, our proposal is focused at developing a broadband map for our state at the address level, and our fallback is to meet the new federal requirements for street or census block, if address level information is not available or withheld.

About the Washington State Department of Information Services (DIS)

DIS is the single entity designated (*See Attachment B*) by Washington State House Bill 1701 (HB 1701) to be the recipient of the Program grant. (*See Attachment C*)

Led by Tony Tortorice, Director and Washington State's Chief Information Officer, DIS provides information technology leadership, policy, and service choices for state and local agencies, the education sector, tribal governments, and qualifying non-profit groups. DIS was created by legislation to make government information and services more available, accessible, and affordable.

About the Mapping Vendor Selected as Washington's Partner

In accordance with the intent of HB 1701, DIS may contract with a mapping vendor to create a statewide broadband map. When the availability of federal funds for mapping grants was announced on July 1, 2009, DIS promptly launched a mapping vendor RFP process. DIS selected an Apparently Successful Vendor (ASV) on July 30, 2009, and is currently negotiating a contract. The ASV is a highly experienced multi-national mapping company - The Sanborn Map Company, Inc. - an industry leader in the mapping business since 1866.

Sanborn offers accomplished credentials, including: an outstanding team of geospatial experts experienced in implementing large statewide programs, proven leadership in mapping and land information systems, and working knowledge of the broadband industry.

NARRATIVE SUMMARY

Washington is prepared to start this time and data intensive work. A summary of our approach is provided below.

Data (30%)

Washington will meet and exceed the Program requirements, because our ASV for mapping will build a Master Address File (MAF), adding value by providing highly-detailed information



including technology type and speed and broadband provider's name (Provider) at the address level. The creation of a Master Address File (MAF) is needed to support Washington's ongoing efforts to improve broadband mapping and meet the federal government's desire for more detailed tracking of broadband service areas and offerings. The information submitted by Providers can be tracked at the level of detail provided (address level vs. census block level) and still be reported at the census block level.

Data Gathering

Washington will employ multiple methods to gather broadband data, collecting the data directly from all Providers, local sources and local government agencies, in collaboration with a public-private partnership.

Accuracy and Verification

Because the accuracy of the requested data is so important, Washington will employ multiple verification methods including visual checks, targeted outreach, technology tools designed specifically for this purpose, and crosschecks with other geographic and census data.

Accessibility

Washington will create an interactive statewide map that displays data as it is gathered. Easily downloadable PDF files will be provided via a web portal, for those with slow Internet connection speeds, including dial-up.

Security and Confidentiality

Confidential data will be secured per Program requirements. Washington will execute non-disclosure agreements with Providers, sub-contractors, agents, and other entities to protect confidential information, as defined by the Program.

Project Feasibility (30%)

Washington is confident in our ability to meet the Program requirements with the assistance of federal funding, based on the budget provided, and the capabilities of the team described herein.

Budget

Washington dedicated considerable thought and effort to develop a budget that ensures a successful result, consistent with the federal objective to create a detailed and accurate broadband map for the state, for inclusion in the National Broadband Map.

We should clarify, that the Department of Information Services is a cost recovery agency, which means when creating a new project budget, we must include all program-related costs, including startup costs. Thus, the majority of these costs are in the first year.

Consequently, Washington, i.e., DIS, the designated entity for the mapping grant, is not permitted to provide resources to other programs unless they are cost recoverable and the costs tied directly to a service or program. Therefore, we cannot allow any program to subsidize the mapping program. Consequently, our mapping program budget reflects 100% of the costs associated with the first year of startup, including costs and needed resources, as well as ongoing costs for five years.

Snapshot of federal funds requested

Third-party vendor mapping costs	\$ 4,311,908	
DIS mapping support, validation of outreach costs	\$ 3,732,888	
DIS deployment of broadband strategy, planning costs	\$ 637,875	
TOTAL:	\$ 8,682,671	
Federal funds requested	Federal grants \$ 6,946,136	20% State match \$ 1,736,534

Applicant capacity, knowledge and experience

DIS is the technology agency for Washington, which is one of the six largest technology-based states in the nation and which has significant investments in research, software, hardware, and innovative technologies. DIS is partnering with Sanborn, one of the largest and most experienced mapping companies in the United States. Our combined capacity, expertise, and proven track record managing large projects ensure the success of this endeavor.

Expedient Data Delivery (20%)

Washington understands that the aggressive federal schedule for data gathering and delivery necessitates quick mobilization and well-coordinated activities. DIS has extensive experience in the expedient collection and processing of data, including experience with mission and life-critical applications that support statewide emergency response/disaster recovery, social, and health initiatives. An advantage of partnering with Sanborn is their ability to quickly access other organizational resources and leverage existing relationships. Washington proposes a realistic project schedule where all required delivery deadlines are met, as will move quickly, efficiently, and effectively.

Process for Repeated Data Updating (10%)

Washington has a dynamic process to update the statewide broadband map beyond what is required over the next five years, using tools to facilitate and automate the update process at every level.

Planning and Collaboration (10%)

Washington will replicate its past planning and collaboration successes with stakeholders by using a proven method outlined in the narrative. Washington has already begun a methodical and well-coordinated outreach process, communicating at multiple levels – to state agency leaders, multiple stakeholder audiences, Tribal governments, state legislators, Providers, and residents through the Washington State Broadband website. Next steps include: launch of a separate Web portal to share progress on data gathering; listening sessions, focus groups and meetings with stakeholders statewide; telephone and video conferences; direct mail campaigns; and mail-based and web-based surveys. These methods will help us gather and validate mapping data, help identify barriers to the adoption of broadband and information technology services, and facilitate creation of local technology planning teams.

PROGRAM NARRATIVE

Washington's responses correspond to the order of the requirements outlined in the Program, and follow the federal section numbering.

Section VII.A.1. – Data (30%)

This requirement asks Washington to provide a comprehensive description of how data will be obtained, the method of clarifying data, and how data will be made publicly accessible while ensuring both transparency and protecting the data.

Washington will meet the Program requirements by collecting and consolidating disparate, highly-detailed information, including technology type and speed at the street address level, into a single data repository called the Master Address File (MAF). The MAF adds value by providing highly-detailed information, including technology type and speed at the street address level, and supports ongoing tracking of service area expansion and service enhancements. The MAF is needed to support Washington's ongoing efforts to improve broadband mapping and meet the federal government's desire for more detailed tracking of broadband service areas and offerings.

Consequently, although the recent clarification of Program rules only require broadband data at street level or census block to be published in the state broadband map, data will still be collected at the address level and published; unless otherwise requested by a Provider through an NDA that meets Program requirements. So information submitted by Providers at the address level, can still be reported at the census block level.

Washington needs data at the address level, because we currently lack:

- A statewide GIS Street Centerline Data set for use in broadband mapping
- An E-911 statewide GIS data set for use in broadband mapping

Washington does have a statewide parcels GIS database (with the exception of six out of 39 counties who have no automated GIS parcel data sets) that can be used as the basis for the development of broadband mapping.

Benefits of a MAF include:

- Use in conjunction with future datasets to help Washington understand why some areas may be unserved or underserved, i.e., due to terrain or obstruction by other buildings or structures.
- The specificity required to determine end-user application needs to a particular address - since broadband service is provided by address, not by street or by census block.
- Full coverage of a region, particularly in rural areas, which a different level of detail would not ensure.

Washington agrees to provide broadband data, of the type and in the format provided in the Technical Appendix (as clarified Aug. 8, 2009) from all commercial or public Providers in Washington as required by the Program. In one instance, Washington requests a waiver, where

such information could compromise the security obligations of the state's own networks. (*See Attachment D*)

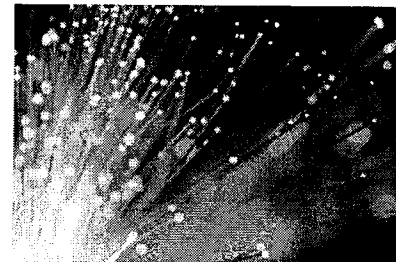
Washington's Current Mapping Capabilities

Washington is close to completing creation of a statewide parcel layer but it is not fully geocodable for various reasons, e.g., lack of location address (i.e. mailing addresses), PO boxes, lack of addresses on tax-exempt parcels, etc. Washington will use non-disclosure agreements (if needed) with local counties that do not want to release their data to the public domain but are willing to allow use of the data for the project.

At this time, Washington does not have either the data or a map to show its unserved or underserved areas, as defined by NTIA. However, Washington is in discussions with other agencies about gathering preliminary information on areas that may meet NTIA's broadband definition through a process of elimination, i.e., determining which areas have broadband at 768/200 kbps.

Because broadband service data is being compiled from varied sources such as billing records, utility service addresses, mailing lists, and postal address files, and combined with data from street maps, parcel surveys, and other geospatial data sources, the MAF will serve as the single source repository from which all Broadband Initiative reporting for the state of Washington will originate. To meet the data requirements of this Program, Washington proposes the following:

- A comprehensive and accurate MAF will be created to accurately map the current conditions of broadband adoption and allow Washington, NTIA, and consumers to search every address and determine the broadband service options available.
- Centerline datasets with address ranges may be used as a starting point, but a new dataset will be created to meet the Program goals and map broadband status at the household level.
- Washington will create address points using centroid of parcels for all parcels with valid addresses. The validity of addresses will be checked against address and street centerlines, and against zip code data. For parcels with no addresses or invalid addresses, other ancillary datasets will be used (such as Homeland Security Infrastructure Program data, or any other address data such as E911 data) to assign the right addresses.
- If counties have undertaken addressing projects to improve their addresses, these addresses will be used in their entirety. Addresses may be subject to some Extract, Transform, Load (ETL) processes to bring the data to one standardized format. Each address point will be tagged with the source of the address data so that local improvements in addresses can be made incrementally. Each address will also carry a unique identifier.



The goal of creating the MAF is compiling the best possible address data now, so that it can be improved later through local and state collaborative efforts. Washington will begin the MAF at the start of the project, and anticipates finishing by the middle of Year 2, then using data to improve the service location map as discussed below.

Washington will then geocode the Provider's address to the statewide MAF rather than to the street centerline file. This provides a much more spatially accurate representation of the location of service availability. For large parcels (more likely in rural areas), in order to locate a structure, rather than the centroid (which may be too far from the structure), we will use various GIS techniques to determine a service location closer to the structure.

For example, it may be assumed that in a five-acre parcel, the house is situated closer to the road and a specified buffer of the road can be intersected with the parcel, and a centroid of the common area between the two can be used to assign the address point – this point is much more likely to be closer to the building structure than the centroid of the large parcel.

All service locations that do not geocode in a batch mode will be geocoded interactively as long as the address is a valid one. The service location will be verified and checked for accuracy using methods provided in the Accuracy and Verification section.

Section VII.A.1.(a) – Data Gathering

By leveraging relationships between public and private entities, and through the cooperative support of state and local utility and service agencies, Washington will acquire data from a wide variety of sources in the following manner:

- Compiling a list of Providers in Washington. This is currently in process in collaboration with the Washington Utilities and Transportation Commission (WUTC). Also, Washington proposes to review Form 477 filers in the state for June 2009. The two lists will be corroborated and updated as needed to establish the most complete set of Providers in Washington. Some Providers could be missing from these lists (e.g., wireless), and we propose methods to validate these below.
- Creating a public-private task force to collect data. A public-private task force will also be established to facilitate data collection efforts. The task force (or other form of committee) will:
 - ♦ Engage the Providers early in the project to gain input and support for the data collection efforts.
 - ♦ Have representation from Providers, key state and local officials, academic and research community and other key stakeholders in the state of Washington.
 - ♦ Be organized under the umbrella of DIS.
 - ♦ Help identify issues early on that may come about during data collection and how to mitigate them.

By using these automated and manual data sorting techniques, source data will be broken down into its lowest common elements, allowing Washington to expand and improve the accuracy of the MAF, while simultaneously eliminating obsolete entries and revising inaccurate data.

Section VII.A.1.(b) – Accuracy and Verification

From the onset, Washington will engage the Providers in an ongoing update and validation process. This process will engage Providers and stakeholders in a cooperative and collaborative effort of validating the accuracy and completeness of the data being collected. Because the

accuracy of the requested data is so important, Washington will employ multiple verification methods – visual checks, targeted outreach, technology tools designed specifically for this purpose, and crosschecks with other geographic and census data.

In addition to the efforts further outlined in Section VII.A.5 – Planning and Collaboration, two types of accuracy and verification checks will be performed for data collected:

1. Checks of accuracy/completeness of the data provided in digital format. In addition to visual checks, various tools will be developed to do a quick assessment of the quality of data received from Providers. This will include checking for valid values in various fields using automated routines (such as looking for the maximum and minimum values, averages of fields, determining what percentage of a field is populated, and whether null values are allowed, etc.). Based on these checks, a determination will be made whether the data is acceptable in the current form or if a new request needs to be made due to invalid data, corrupt files, incorrect files, or incomplete files.

Where possible, the data will be displayed geographically (through geocoding using latitude/longitude (x, y) information or through geocoding to a statewide street centerline files) to see what percentage are geocoded in a batch mode, and see if the values for the latitude and longitudes are valid geographically. It is not unusual for Providers to switch/interchange latitude and longitude information and such errors should be trapped early on. These tools will be created incrementally as data comes from Providers. Common checks can be automated and generalized for many fields, and table structures and reports can be generated for each set of data. These quality control tools can be used for future updates and checking new deliveries of the same dataset.

2. Creation of methods to validate whether data provided by the Providers is valid. Once the source data from each Provider has been standardized and mapped against a physical location, the next step is to determine whether a residence or business is unserved or underserved and verify the accuracy of the data provided by the Provider.

In addition, a potential subscriber may have chosen not to subscribe to broadband service because of factors such as affordability, performance, lack of computer equipment, or lack of knowledge of access. We must verify the data provided to see if service is truly available at the location at the speed and cost that the Provider indicates.

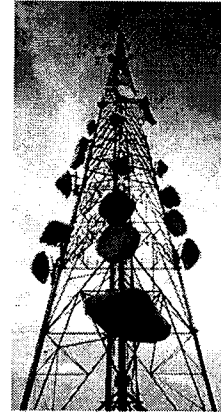
Washington is aware from previous attempts to collect similar data that Providers may not participate fully, or at all, in supplying data if they are not involved early on in the planning process. Therefore, we will fully engage them from the start.

Section VII.A.1(c) – Accessibility

Washington agrees to provide information in accordance with the data display minimums required by the Program Technical Appendix, and recent clarification to the Technical Appendix (Aug. 8, 2009).

Washington will ensure that data for broadband mapping is accessible, clear, and easily understood by the public, including the research community, local and state government, and current and potential Providers, as follows:

1. A Web Portal will provide information to stakeholders and the public about the project, press releases, status updates, surveys, and other information pertaining to maps. Links to other websites will provide mapping and service availability data collected as part of the project. The Web Portal will be a central place for information about the project, and has been used as an effective public relations tool for other projects of this nature. Maps created as described below will be made available through the Web Portal (in PDF format) and can be distributed as hard copies through other channels that Washington will use for broadband strategy outreach, such as listening sessions, focus groups, etc.
2. A series of map products portraying availability, and identifying unserved and underserved areas will be created. Since the Program recognizes that so long as nondisclosure agreement (NDA) restrictions are abided by, states are not limited in what they may choose to display due to differences in their needs and restrictions (for instance: they may choose to display demographic or economic data, or additional broadband detail), Washington will use the collected and integrated Provider data, combined with other geographic and census data, to create these maps. The maps will be based on geographic analysis that associates census data and geography with broadband subscription data (as provided by Providers at the address level).
3. Availability maps will portray areas served using thematic representations (shaded polygons) to differentiate speed and technology type. These maps will be generated for each of Washington's 39 counties, and the state as a whole. Depending on the complexity/density of shapes and features, one or many maps and inset maps may be produced.
4. Unserved and underserved area maps will represent census blocks that meet the respective criteria for service. These will be developed by overlaying availability data points (address level service) on census geography polygons to determine numbers of households served.
5. Interactive web-mapping application will present mapped data. This application will provide users the ability to look up a specific address and find information about availability for that address or locality.



Section VII.A.1(d) – Security and Confidentiality

Because the nature of service provider data is vital to its business operations, Washington will require confidentiality agreements with all project participants, including those responsible for storing, processing or reporting on data collected through the course of this project. In addition, Washington will require that all project participants follow strict data security protocols to ensure the confidentiality, security, and integrity of any project data.

Pursuant to the Program, Washington's approach to confidentiality is governed by Sanborn's ISO 9001:2000 certified Quality Management System, which is also compliant with but not certified to ISO/IEC 27002:2005 Information Technology – Security Techniques – Code of Practice for Information Security Management. This type of agreement will be executed between

Washington and all of the Providers from whom information is collected and all subcontractors, consultants or agents engaged by Washington to meet its obligations under the contemplated contract.

Non Disclosure Agreement (NDA) to Confidentiality Concerns. Immediately upon notice of federal funding, and prior to collecting data from service providers or other data sources, Washington will create a standardized Non Disclosure Agreement (NDA). This agreement will be used to allow Washington to collect and use project data for the intended purposes of the project, and will assure data providers of the protected nature of their business practices and intellectual property. This template will be reviewed by the Task Force, so that any issues raised by the members will be addressed to minimize future issues.

Once the NDAs are in place, Washington will request the list of datasets required by the Program and any other additional data it may deem important and key to the state broadband map.

Security of Data Exported from Providers. Washington will work with Providers to create an effective and efficient system to easily export the data required for the analysis in a systematic and repeatable manner. This will not only provide the data for the initial processing and analysis, it will also make it easy for future updates and analysis as systems are expanded in unserved areas. FTP sites and web portals will be set up with proper authentication so that Providers can upload data to a secure location.

Section VII.A.2 - Project Feasibility (30%)

This requirement asks Washington to provide a reasonable and cost efficient budget, within the context of the full nature and scope of the project, and outline the qualifications that will ensure Washington meets the objectives of the program.

Washington has dedicated considerable thought and effort to develop our best estimates for start-up and sustainment costs for mapping and development of broadband strategy, taking into account the level of detail and quality required by the Program. The amount of time and resources required to coordinate extensive and collaborative data validation outreach (particularly to Eastern Washington residents and tribal governments statewide), and the speed at which this effort must be implemented to produce an accurate, comprehensive, interactive, and searchable statewide broadband map has also been considered.



As described in the GBAC report, because broadband is so critical to the economic development of our state, we have the support of many stakeholders willing to assist in the efforts to identify and target key areas where broadband does not exist, and in particular, where it is not affordable, or is limited in its use due to lack of awareness, education, or training.

The lack of funds, however, has limited our state's ability to fully promote the use and adoption of broadband. The availability of federal funding for mapping is a necessity to keep our state moving in the right direction, and we stand ready to act in accordance with the plans and costs provided herein.

Section VII.A.2(a) – Applicant Capabilities

DIS employs more than 450 technology and security experts, policy staff, project management professionals, and others who:

- Assist nearly 700 customer organizations.
- Support multiple mainframe and server environments.
- Provide more than 100 technology products and services.
- Process state financial transactions in excess of \$2 billion per month.
- Maintain 24x7x365 technical support and monitoring of the state's critical technology infrastructure in one of the northwest's largest data centers.
- Provide IT policy leadership and oversight, and assist agencies in developing their IT portfolios in compliance with state laws, standards, and guidelines.

Washington is confident it can handle and account for federal funds as required. Aside from our technical, policy, and project management professionals, DIS will rely on skilled financial staff. Our Finance Office employs 14 professionals with vast and diverse financial experience including: analysis, budgeting, rate setting, property management, accounts payable, accounts receivable, payroll, leave accounting, and more. These staff successfully manage the agency's annual budget of \$130 million and provide critical internal support by processing payroll, travel, and leave for employees, in addition to tracking and maintaining employee benefit plans.

Each year, DIS is audited by the State Auditor's Office. The auditor reviews general areas including accountability for public resources, accuracy of financial information, and compliance with federal and state regulations. The agency has not received any findings or management letter items over the past 10 years.

DIS Budgets for Broadband Mapping and Strategy

Most categories reflected in the proposed broadband mapping budget above are related to the staff required to manage this program. These costs are what Washington terms "fully burdened" and include everything associated with supporting a full-time employee. As listed in the budget, they are: salaries/wages, benefits, computers, printers, phones, office supplies, floor space/furniture, and technical support.

Other costs included in this budget are:

- The vendor contract for mapping services.
- Broadband "infrastructure" costs to support the mapping application including:
 - ♦ Two database servers and two application servers
 - ♦ Four 100MB Data Connections
 - ♦ Two Fiber channel Port Charges
 - ♦ Facilities and Monitoring Charges
 - ♦ Server Support (.10 FTE)
 - ♦ 1TB SAN Storage (SATA RAID 5)
 - ♦ 1TB Tape Backup (75% compression estimated)
 - ♦ Dedicated Secure Access Washington interface

- ♦ Cisco CSM Load Balancing
- Broadband “one-time infrastructure” costs include:
 - ♦ Licenses (System Center Operation, Windows Server STD, SQL Server)
 - ♦ System installation and configuration
 - ♦ Cisco CSM Load Balancing Setup
 - ♦ Quest Lightspeed SQL Mgmt Software
- WebEx Conferencing, report copying, mailing, mobile devices and Listserv purchases. (These items are needed to establish and continue communications with the municipalities, non-profits, educational entities, and tribal governments throughout the state.)
- Conferences/Training. (Some first-year funding covers attendance of industry conferences and mapping outreach sessions. The remaining dollars cover training needed for project staff to build knowledge and stay current on the latest broadband issues.)
- Grants for Local Technology Teams. (The funds will be used to help unserved and underserved communities who cannot afford the cost of WebEx Conferencing to access this communications tool through K-20 locations in their vicinity. This will ensure they are included in discussions and development of a broadband strategy and benefit from the accumulated experiences of others, such as tribal governments, Eastern Washington municipalities, etc.).

During the 2009 Session, the Legislature produced cost estimates for broadband and mapping which were taken into consideration for this proposal. However, these estimates were produced prior to the release of NTIA's NOFA rules for mapping which require a more detailed level of granularity for broadband data than originally anticipated. The original cost estimate for mapping and staffing support totaled \$2,100,000, as outlined more fully in the Fiscal Note for HB 1701. (*See Attachment E*)

The difference in estimated costs for mapping between HB 1701 and this application for federal mapping funds is primarily due to the price of our mapping contract. Other factors include:

1. An exponential increase in cost to collect, analyze, and update broadband data at the address level.
2. Increased costs to create and support elements required by Program rules, such as:
 - a. Extensive outreach on a statewide basis to the public and private sectors to validate the mapping data obtained by our third-party vendor
 - b. Outreach program to develop a broadband strategy based on validated data provided for a statewide broadband map.
 - c. Maintaining, supporting, and updating the statewide broadband data for five years.

Proposed Project Staff

These positions will be largely dedicated to the development of a statewide broadband map, and in particular, validating mapping data. Additionally, as reflected in the separate spreadsheets for Washington's estimated expenditures, a certain percentage of each person's time will also be spent on activities related to the development of broadband strategy.

Program Manager

Manages development of statewide broadband map, which includes management of mapping vendor, outreach program to create planning and collaboration with public and private sector on validation of mapping data, and outreach program to collaborate with public and private sector on development of a broadband strategy. Also, manages small staff responsibilities as related to mapping activities, as described below.

Database Programmer

Manages and continually develops central broadband website to benefit the residents of Washington, (e.g., applicant tracking tool to facilitate coordination between communities that share mutual interests), updates federal and state information on workshops, teleconferences, and meetings, posts information related to the activities of other states, as well as reports and studies on broadband. Works with mapping vendor to develop web portal for statewide broadband map.

Administrative Assistant

Manages daily administrative tasks related to communications and documentation with external and internal groups related to statewide mapping initiative.

Outreach Coordinator

Manages coordination of workshops, teleconferences, Web-Ex conferences, mailings, communications, and public relations with internal resources and the public and private sector.

Telecommunications Attorney

Assists on agreements developed between public and private sector partnerships related to validation of mapping data or development of broadband strategy solutions. Assists with NDA negotiations with Providers.

Legislative Support Specialist

Assists with Governor and state legislator questions and concerns related to statewide broadband mapping activities, and relationships with public and private sector.

Telecommunications Specialist

Provides engineering/technical subject matter expertise to public sector and local technology planning teams on determination of technology choices best suited to meet the broadband needs of various communities. Assists with Governor's review process where technical review of BTOP and BIP applications is needed.

GIS expert

Advises on work done by Sanborn, including quality management and compliance with Program requirements.

ITAS 4

Responsible for updating the broadband map during the last three years of the Program. Sanborn provides training for this person, then DIS takes over the semi-annual updating and reporting to NTIA's National Broadband Map.

Required 20% State Match and In-Kind Contributions

Washington meets the federal requirement for a 20% state match (est. \$1.7 million), offset by \$515,952 of in-kind contributions described below, leaving a remaining match (est. \$1.2 million), which includes both mapping and development of a broadband strategy, called out in detail in the overall budget. (*See Attachment F or broadband.dis.wa.gov/DISBroadbandBudgetTotal.pdf*)

Matching funds

DIS has fund balance reserves that are available to meet the full amount of the \$1.7 million needed for a 20% state match if necessary. However, our plan is to pursue three alternate means to meet the 20% state match to prevent depleting our reserves:

1. We will ask each Provider in Washington for a third-party in-kind contribution in the form of a mapping or data specialist to ensure that data transfers from each Provider are completed efficiently and accurately. This hands-on assistance by each Provider will ensure the protection of their information, as well provide us with a direct contact to expedite the transfer of data to the statewide broadband map.
2. Simultaneously, we will seek additional funding from the Washington State Legislature, as broadband is a very important issue for our state. To date, HB 1701 has appropriated \$200,000, which is reserved to be applied to the 20% state match requirement.
3. Additionally, Washington State maintains statewide parcels data on an annual basis. Supporting the creation of the data set needed to generate a Master Address File, necessitates an additional maintenance cycle (every six months). This is an additional annual cost of \$350,000, which totals \$1,750,000 over five years. We will seek clarification to determine if this cost can be applied to our required 20% state in-kind match (which is \$1,712,334).

In-kind contributions

Washington has completed various work efforts around broadband mapping that should also be applied toward our in-kind contributions:

1. UTC Broadband Study (www.dis.wa.gov/hiswg/docs/UTCBroadbandStudy.pdf)
2. High Speed Internet Strategy Consult (www.dis.wa.gov/hiswg/docs/HSIWGFinalReport.pdf)
3. A Grant Writer provided by the Washington State Department of Commerce worked to ensure that our mapping grant followed Program requirements.
4. DIS staff costs reflect considerable time and effort expended by DIS to pull together the information required by the Program quickly and accurately. Staff resources have been contributed by the Director's Office, Communications, Operations, Finance, Legal, Facilities, Security, Policy, and others.
5. HB 1701 appropriations - \$200,000

Requested in-kind total is \$515,952. Washington proposes to apply \$127,575 of the in-kind contribution to meet our 20% state match requirement for development of the broadband strategy.

Below are detailed project costs for Washington, both for DIS and for its ASV for mapping.

DIS Broadband Mapping Budget (collection, analysis, and updating)

(See full-sized Attachment G or broadband.dis.wa.gov/DISBroadbandMappingBudget.pdf)

Washington (DIS) Estimated Expenditures (Broadband Mapping Phase)

Object	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Totals	NOTES
Salaries/Wages and Benefits							
Manager	\$115,290	\$102,480	\$102,480	\$115,290	\$115,290	\$550,830	1 FTE (EMS Band 2)
Admin Assistant	\$46,697	\$41,508	\$41,508	\$46,697	\$46,697	\$223,106	1 FTE (AA4)
Outreach Coordinator	\$86,400	\$76,800	\$76,800	\$86,400	\$86,400	\$412,800	1 FTE (CC5)
Telecommunications Attorney	\$27,254	\$24,226	\$24,226	\$27,254	\$27,254	\$130,213	.25 FTE (WMS Band 2)
Legislative Support Specialist	\$22,741	\$20,214	\$20,214	\$22,741	\$22,741	\$108,652	.25 FTE (WMS Band 2)
Telecommunications Specialist	\$80,438	\$35,750	\$35,750	\$40,219	\$40,219	\$232,378	FY10 @ 1 FTE / FY11, 12, 13 each @ .5 FTE (ITS5)
Database Programmer	\$80,438	\$71,501	\$71,501	\$67,032	\$67,032	\$357,504	1 FTE (ITS5)
Security Support	\$29,494	\$29,494	\$29,494	\$29,494	\$29,494	\$147,470	.33 FTE (ITS5)
Mapping Support	\$0	\$0	\$26,950	\$26,950	\$26,950	\$80,850	.33 FTE (ITS4)
GIS Support			\$22,344	\$22,344	\$22,344	\$67,032	.25 FTE (ITASS)
Mapping Contracts	\$2,960,780	\$1,089,113	\$262,015	\$0	\$0	\$4,311,908	
Goods and Services							
8 Personal Computers & Peripherals	\$14,400	\$0	\$0	\$0	\$0	\$14,400	PC @ \$1,800 per position
2 Color Multifunction Printers	\$8,000	\$0	\$0	\$0	\$0	\$8,000	
Mapping Plotter	\$5,000	\$0	\$0	\$0	\$0	\$5,000	
WebEx conferencing	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$20,000	
Report copying	\$4,500	\$800	\$800	\$900	\$0	\$7,000	
Mailing	\$9,000	\$2,000	\$2,000	\$2,250	\$0	\$15,250	
Conferences/Training	\$24,000	\$5,000	\$5,000	\$5,000	\$0	\$39,000	FY10 - 3K x 4 trips x 2 positions Phone (\$420 per position), Scan (\$180 for 2 positions)
Office Phones	\$3,348	\$2,976	\$2,976	\$3,348	\$3,348	\$15,996	
Mobile Devices/Service	\$9,000	\$6,400	\$6,400	\$7,200	\$7,200	\$36,200	
Listserv purchase	\$5,400	\$2,400	\$2,400	\$2,700	\$2,700	\$15,600	
Office Supplies	\$1,728	\$1,536	\$1,536	\$1,728	\$1,728	\$8,256	
Floor Space	\$38,880	\$34,560	\$34,560	\$38,880	\$38,880	\$185,760	Space @ \$450 per month per
LAN/ws Support	\$22,982	\$20,429	\$20,429	\$22,982	\$22,982	\$109,805	Units per position
Broadband Technical Infrastructure	\$0	\$0	\$83,900	\$67,100	\$67,100	\$218,100	Servers, Applications, Storage,
Grants (Local Technology Planning Teams)	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal	\$3,600,771	\$1,572,187	\$878,283	\$641,509	\$628,359	\$7,321,109	
Overhead (based on FTEs)	\$161,395	\$132,304	\$132,304	\$148,842	\$148,842	\$723,687	FY10 (5.5 FTE x 32,605), FY11-14 (5 FTE x 33,706)
Totals	\$3,762,165	\$1,704,491	\$1,010,587	\$790,351	\$777,201	\$8,044,796	
Federal (80%)	\$3,009,732	\$1,363,593	\$808,470	\$632,281	\$621,761	\$6,435,837	
State (20%)	\$752,433	\$340,898	\$202,117	\$158,070	\$155,440	\$1,608,959	

In Kind Contributions:

WA UTC	\$138,560	UTC Broadband Study
WA UTC Staff Cost	\$15,760	Staff costs associated with the internet study performed by CBG
WA Department of Commerce	\$3,375	Grant Writers time for the Broadband Mapping grant application
WA DIS Staff Costs	\$14,750	Staff costs associated with working on the Broadband Mapping Project
WA DIS (CBG Communications Cor	\$139,907	High Speed Internet Deployment and Adoption Strategy Consultation
WA Ecology	\$3,600	K-20 mapping and vendor RFP Process

Appropriated Match:

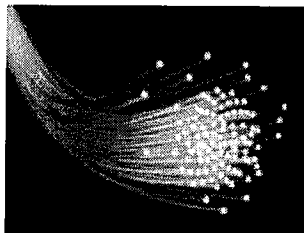
	\$200,000
Total Dedicated Match	\$515,952

DIS Budget for Development of Broadband Strategy

(See full-sized Attachment H or broadband.dis.wa.gov/DISBroadbandStrategyBudget.pdf)

Washington (DIS) Estimated Expenditures (Broadband Strategy Phase)

Object	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Totals	NOTES
Salaries/Wages and Benefits							
Manager	\$12,810	\$25,620	\$25,620	\$12,810	\$12,810	\$89,670	1 FTE (EMS Band 2)
Admin Assistant	\$5,189	\$10,377	\$10,377	\$5,189	\$5,189	\$36,320	1 FTE (AA4)
Outreach Coordinator	\$9,600	\$19,200	\$19,200	\$9,600	\$9,600	\$67,200	1 FTE (CC5)
Telecommunications Attorney	\$3,028	\$6,056	\$6,056	\$3,028	\$3,028	\$21,197	.25 FTE (WMS Band 2)
Legislative Support Specialist	\$2,527	\$5,054	\$5,054	\$2,527	\$2,527	\$17,688	.25 FTE (WMS Band 2)
Telecommunications Specialist	\$8,938	\$8,938	\$8,938	\$4,469	\$4,469	\$35,750	FY10 @ 1 FTE / FY11, 12, 13 each .5 FTE (ITSS)
Database Programmer	\$8,938	\$17,875	\$17,875	\$22,344	\$22,344	\$89,376	1 FTE (ITSS)
Mapping Support	\$0	\$0	\$0	\$0	\$0	\$0	.33 FTE (ITS4)
GIS Support	\$0	\$0	\$0	\$0	\$0	\$0	.25 FTE (ITASS)
Goods and Services							
8 Personal Computers & Peripherals	\$0	\$0	\$0	\$0	\$0	\$0	PC @ \$1,800 per position
2 Color Multifunction Printers	\$0	\$0	\$0	\$0	\$0	\$0	
Mapping Plotter	\$0	\$0	\$0	\$0	\$0	\$0	
WebEx conferencing	\$0	\$0	\$0	\$0	\$0	\$0	
Report copying	\$500	\$200	\$200	\$100	\$0	\$1,000	
Mailing	\$1,000	\$500	\$500	\$250	\$0	\$2,250	
Conferences/Training	\$0	\$0	\$0	\$0	\$0	\$0	FY10 - 3K x 4 trips x 2
Office Phones	\$372	\$744	\$744	\$372	\$372	\$2,604	Phone @ \$420 per position, Scan @ \$180 for 2 positions
Mobile Devices/Service	\$1,000	\$1,600	\$1,600	\$800	\$800	\$5,800	
Listserve purchase	\$600	\$600	\$600	\$300	\$300	\$2,400	
Office Supplies	\$192	\$384	\$384	\$192	\$192	\$1,344	
Floor Space	\$4,320	\$8,640	\$8,640	\$4,320	\$4,320	\$30,240	Space @ \$450 per month per Support @ \$133 per IT Unit, 16 Units per position
LAN/w/s Support	\$2,554	\$5,107	\$5,107	\$2,554	\$2,554	\$17,875	
Broadband Technical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	
Grants for Local Technology Planning Teams	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
Subtotal	\$161,566	\$110,895	\$110,895	\$68,854	\$68,504	\$520,714	
Overhead (based on FTEs)	\$17,933	\$33,076	\$33,076	\$16,538	\$16,538	\$117,161	FY10 (5.5 FTE x 32,605), FY11-14 (5 FTE x 33,706)
Totals	\$179,499	\$143,971	\$143,971	\$85,392	\$85,042	\$637,875	
Federal (80%)	\$143,599	\$115,177	\$115,177	\$68,314	\$68,034	\$510,300	
State (20%)	\$35,900	\$28,794	\$28,794	\$17,078	\$17,008	\$127,575	



Sanborn (ASV) Budget for Mapping

Sanborn's Sanborn has proposed a broadband mapping solution that will produce the information required at the address level rather than by using a road centerline geocoded approach. The justification of this approach is presented in the technical response. This approach is more relevant, accurate and ultimately more useful than other approaches, however it is much more labor-intensive and hence more costly.

Sanborn has rigorously assessed the resources needed to deliver the required products. Costs are broken down into tasks and subtasks and the resource associated with each is listed with a required number of hours. In some cases (e.g. Junior and Senior Analysts), a specific name is not attached because that position will represent more than one person. The cost proposal is broken out by year. Base mapping and planning tasks cover activities in Years 1 and 2. Costs associated with Year 3 constitute the transition for training Washington to operate the system. Washington will use the procedures and tools developed by Sanborn to deliver data in subsequent years.

Project Management costs include:

- Regular project management meetings.
- Reporting with Washington and stakeholder groups.
- Kick-off meeting.
- Developing a detailed work plan.
- Setting up project websites for communication and project documentation.
- Weekly internal team meetings and progress reports.
- Biweekly meetings with Washington.
- Monthly stakeholder meetings.

There are two web applications required by this project: one to communicate project information and one to display mapping information. Sanborn will design, develop and support the first site. The second site is a more significant undertaking, but we will leverage existing web mapping to set up a site quickly.

Mapping availability by service address:

- Task 1a covers a full two years and constitutes the main value of the project through creation of a GIS-enabled Master Address File. The expense category relates to travel expenses. Costs associated with Task 1a are very dependant on the quality of the input parcel and addressing data. Sanborn has evaluated these costs based on the number of counties and population of Washington. The biggest cost associated with address matching and address file creation is resolving addresses that do not match. This time consuming task requires an analyst to track down and resolve the issue. Hours allocated for this resolution are calculated based on the number of households in Washington.
 - Tasks 1b, 2, 3, and 4 will be completed during the first year. There are no costs associated with purchase of software or hardware for this project. The project budget overview, and the project resource overview, are both broken down by task below.
-

Sanborn Project Budget Overview by Task

(See full-sized Attachment I or broadband.dis.wa.gov/SanbornBudgetOverview.pdf)

	Total Cost	Year 1	Year 2	Year 3	Cost Year 1	Cost Year 2	Cost Year 3
Project Management							
Kick off Meeting	\$27,692	100%			\$27,692	\$0	\$0
Work plan Development	\$33,072	100%			\$33,072	\$0	\$0
Web site set up	\$11,116	100%			\$11,116	\$0	\$0
Weekly Progress reports	\$136,292	40%	30%	30%	\$53,717	\$40,298	\$40,298
Bi weekly Meetings	\$95,645	40%	30%	30%	\$38,258	\$19,694	\$19,694
Monthly Task Force Meetings	\$195,035	40%	30%	30%	\$78,154	\$48,601	\$48,601
Project management (Contract, staff and financial management)	\$48,376	40%	30%	30%	\$19,350	\$14,513	\$14,513
Total	\$615,850				\$269,540	\$155,095	\$191,215
Task 1a: Mapping Availability by service address							
Acquire providers contact info	\$24,201	100%			\$24,201	\$0	\$0
Complete NDAs	\$23,511	100%			\$23,511	\$0	\$0
Initial taskforce meeting	\$10,410	100%			\$10,410	\$0	\$0
Acquire data	\$59,850	100%			\$59,850	\$0	\$0
Initial GeoCode of data							
QC data	\$203,491	100%			\$203,491	\$0	\$0
Create ETL Processes	\$112,101	100%			\$112,101	\$0	\$0
Geocode data against street centerline	\$104,537	100%			\$104,537	\$0	\$0
Load map data to website	\$8,335	100%			\$8,335	\$0	\$0
Identify holes in data or data quality in community meetings	\$32,690	100%			\$32,690	\$0	\$0
Resolve holes	\$80,536	100%			\$80,536	\$0	\$0
Produce initial report and map	\$18,504	100%			\$18,504	\$0	\$0
Parcel based matching							
Work with state on statewide parcel layer	\$86,595	100%			\$86,595	\$0	\$0
Identify and resolve issues at the county level for parcels and addresses	\$18,417	100%			\$18,417	\$0	\$0
Create central database for each parcel that links a structure	\$42,985	100%			\$42,985	\$0	\$0
Identify parcels that do not have appropriate addresses	\$133,950	80%	40%		\$93,570	\$50,380	\$0
Resolve addressing issues	\$814,758	60%	40%		\$488,855	\$325,903	\$0
Match against provider service areas	\$46,354	0%	100%		\$0	\$46,354	\$0
QC data	\$194,491	0%	100%		\$0	\$194,491	\$0
Geocode against address point data	\$11,724	0%	100%		\$0	\$11,724	\$0
Load map to web site	\$101,544	50%	50%		\$50,772	\$50,772	\$0
Correct data including community meetings	\$54,740	25%	75%		\$13,685	\$41,055	\$0
Produce report and map	\$22,260	100%			\$22,260	\$0	\$0
Data Export to HTML	\$37,898	100%			\$37,898	\$0	\$0
Export to NTIA format	\$10,280	100%			\$10,280	\$0	\$0
QC report	\$7,772	100%			\$7,772	\$0	\$0
Deliver to State	\$10,984	100%			\$10,984	\$0	\$0
Maintenance Year 2	\$58,478	100%			\$58,478	\$0	\$0
Maintenance Year 3	\$58,478			100%	\$0	\$0	\$58,478
Training Year 3	\$70,442			100%	\$0	\$0	\$70,442
Total	\$2,518,954				\$1,494,142	\$895,602	\$129,210
Task 1b: Availability of Wireless Service							
Acquire data	\$21,214	100%			\$21,214	\$0	\$0
ETL to master database	\$88,176	100%			\$88,176	\$0	\$0
QC and check	\$23,082	100%			\$23,082	\$0	\$0
Post to web site	\$8,544	100%			\$8,544	\$0	\$0
Finalize	\$4,272	100%			\$4,272	\$0	\$0
Export data to NTIA format	\$4,272	100%			\$4,272	\$0	\$0
Deliver data	\$10,864	100%			\$10,864	\$0	\$0
Total	\$180,934				\$180,934	\$0	\$0
Task 2: Broadband Service Pricing							
Acquire data	\$17,714	100%			\$17,714	\$0	\$0
Initial ETL to master database	\$28,890	100%			\$28,890	\$0	\$0
Process for rates	\$19,322	100%			\$19,322	\$0	\$0
QC and check	\$23,644	100%			\$23,644	\$0	\$0
Post to web site	\$4,272	100%			\$4,272	\$0	\$0
Finalize	\$4,830	100%			\$4,830	\$0	\$0
Export data to NTIA format	\$8,544	100%			\$8,544	\$0	\$0
Deliver data	\$10,364	100%			\$10,364	\$0	\$0
New ETL to Master Database	\$37,956	100%			\$37,956	\$0	\$0
Total	\$156,036				\$156,036	\$0	\$0
Task 3: Broadband Service Infrastructure							
Acquire data	\$27,374	100%			\$27,374	\$0	\$0
Initial ETL to master database	\$28,890	100%			\$28,890	\$0	\$0
QC and check	\$17,400	100%			\$17,400	\$0	\$0
Post to web site	\$7,368	100%			\$7,368	\$0	\$0
Finalize	\$20,496	100%			\$20,496	\$0	\$0
Export data to NTIA format	\$3,006	100%			\$3,006	\$0	\$0
New ETL to database	\$12,787	100%			\$12,787	\$0	\$0
Total	\$117,421				\$117,421	\$0	\$0
Task 4: Community Anchor Institutions							
Acquire data from HIEP	\$17,714	100%			\$17,714	\$0	\$0
Initial ETL to master database	\$28,890	100%			\$28,890	\$0	\$0
QC and check	\$30,096	100%			\$30,096	\$0	\$0
Post to web site	\$4,272	100%			\$4,272	\$0	\$0
Finalize	\$11,517	100%			\$11,517	\$0	\$0
Export data to NTIA format	\$3,006	100%			\$3,006	\$0	\$0
Deliver data	\$13,913	100%			\$13,913	\$0	\$0
New ETL to database	\$37,956	100%			\$37,956	\$0	\$0
Total	\$147,555				\$147,555	\$0	\$0
Web Applications							
Web portal to BR program information							
Specifications	\$10,960	100%			\$10,960	\$0	\$0
Devote	\$8,792	100%			\$8,792	\$0	\$0
Initial support	\$5,620	100%			\$5,620	\$0	\$0
Interactive Web Mapping Application							
Design	\$18,392	100%			\$18,392	\$0	\$0
Development	\$59,080	100%			\$59,080	\$0	\$0
Installation	\$7,196	100%			\$7,196	\$0	\$0
Launch and technical support							
Web site maintenance and enhancement	\$60,690	100%			\$60,690	\$0	\$0
Application updates and enhancements	\$25,478	100%			\$25,478	\$0	\$0
Application updates and enhancements	\$58,840	100%			\$58,840	\$0	\$0
Total	\$298,136				\$298,136	\$0	\$0
Accuracy & Validation							
Listening Sessions	\$62,128	100%			\$62,128	\$0	\$0
Web Based Survey	\$5,160	100%			\$5,160	\$0	\$0
Phone Surveys	\$11,156	100%			\$11,156	\$0	\$0
Direct Mail Campaign	\$105,879	100%			\$105,879	\$0	\$0
Web Research	\$42,169	100%			\$42,169	\$0	\$0
Spatial Analysis	\$78,144	100%			\$78,144	\$0	\$0
Total	\$344,732				\$344,732	\$0	\$0
Total Cost	\$7,190,988				\$2,870,786	\$1,689,113	\$282,015
Bond Cost for 5 years plus six years beyond contract	\$121,000						
Total Plus Bond Cost	\$4,351,988						
Business and Occupancy Tax	\$,004,1						
Grand Total	\$4,352,917						

DIS capabilities

Currently, DIS manages several networks in a cost effective and efficient manner:

- The State Government Network (SGN) is the state's enterprise network that provides connectivity between participating agencies to support their mission and objectives. The SGN – the state's managed internal network- is built around Internet technologies, security, and standards to enable agencies to share mission critical applications and data within the statewide private network. The SGN provides a wide range of network services to support an array of state agency business-critical applications.
- The InterGovernmental Network (IGN) provides connectivity among state agencies, counties, and local government entities. State agencies that contract with DIS for IGN resources support IGN applications and ensure bandwidth for applications deployed to client groups within counties and cities. Additionally, many local governments use the IGN as their Internet Service Provider (ISP). The IGN has a physical network aggregation presence in all 39 Washington counties, and a number of cities, which allows application access and information sharing across all levels of government.
- Next Generation Network (NGN) is the foundation supporting all DIS and K-20 statewide enterprise network service delivery. For government, the NGN transports the vast majority of voice, video, and data for local, county, and state inter-governmental communications. The NGN services the State Government Network (SGN), the Inter-Governmental Network (IGN) and the Public Government Network (PGN) for deploying government applications and services to the public. For education, the NGN transports the majority of video and data for K-12, community colleges, and four-year universities.



Additional information about DIS products and services is at <http://techmall.dis.wa.gov/>.

DIS Key Project Members (not including broadband mapping staff, pending federal funds)

Tony Tortorice, DIS Director and Washington State Chief Information Officer

Tony Tortorice joined the Washington State Department of Information Services in July of 2009, bringing more than 25 years of IT experience in both the private and public sectors.

Tony served as the chief information officer for the Los Angeles Unified School District, the nation's second largest public K-12 school system. There, he led the recovery of a troubled HR/Payroll implementation. Tony was also the senior IT executive for the Los Angeles Community College District, the largest system of community colleges in the nation. Before working with the community college system, he was a partner at PricewaterhouseCoopers.

Before beginning a doctorate program in Public Administration at the University of Southern California, Tony served in the U.S. Navy, where he started his career in IT by installing his command's first word processing system. He holds a Master's degree in Systems Management from USC, and a Bachelor's degree in history from the University of the State of New York.

Angela Wu, Broadband Program Manager

Angela Wu manages the DIS Broadband Stimulus Program after having served as the advisor to the head of the Governor's Broadband Advisory Council (GBAC). Angela has worked in the telecommunications and IT/software industries for over 14 years, successfully managing complex team projects that provided effective solutions for business issues related to wireless and data services. She has repeatedly received praise for her strong organizational and operational skills. Angela is known for her ability to identify key deliverables, prioritize tasks, motivate and direct team members, and marshal resources. As a result, she has consistently met or exceeded project goals on time and on budget.

Angela began her telecommunications career as a staff member to Commissioner Chong at the Federal Communications Commission. After relocating to Seattle, she provided policy and strategy consulting on wireless and international spectrum matters to international companies, and also represented the business interests of wireless and new technology companies; which included commercial transactional work.

Angela completed a Bachelor's degree in Rhetoric at the University of California, Berkeley, and holds a Juris Doctorate from the University of San Francisco School of Law. She is a member of the Washington State Bar Association and the Federal Communications Bar Association.

Joanne Todd, DIS Communications Director

With over 20 years of senior-level marketing and public relations experience, Joanne joined DIS as the Communication Director in 2007. She works closely with the director and senior staff to develop effective communications to internal and external audiences. She actively coordinates outreach with media representatives as the agency spokesperson; creates press releases and high-level outreach presentations and reports; implements strong branding and positioning programs; and is the liaison with the Governor's Communications Office.

Before joining DIS, Joanne directed the marketing, communication and media outreach for numerous businesses including shopping malls, newspapers, law firms, real estate developers, ski resorts and entertainment venues. She began her career in Washington State politics directing candidate and issue campaigns, training candidates for media interaction, and setting strategies. Joanne wrote a book for the Washington Education Association on community action, and became a nationally recognized speaker and trainer on local political issues.

Amy Ray, Broadband Outreach Coordinator

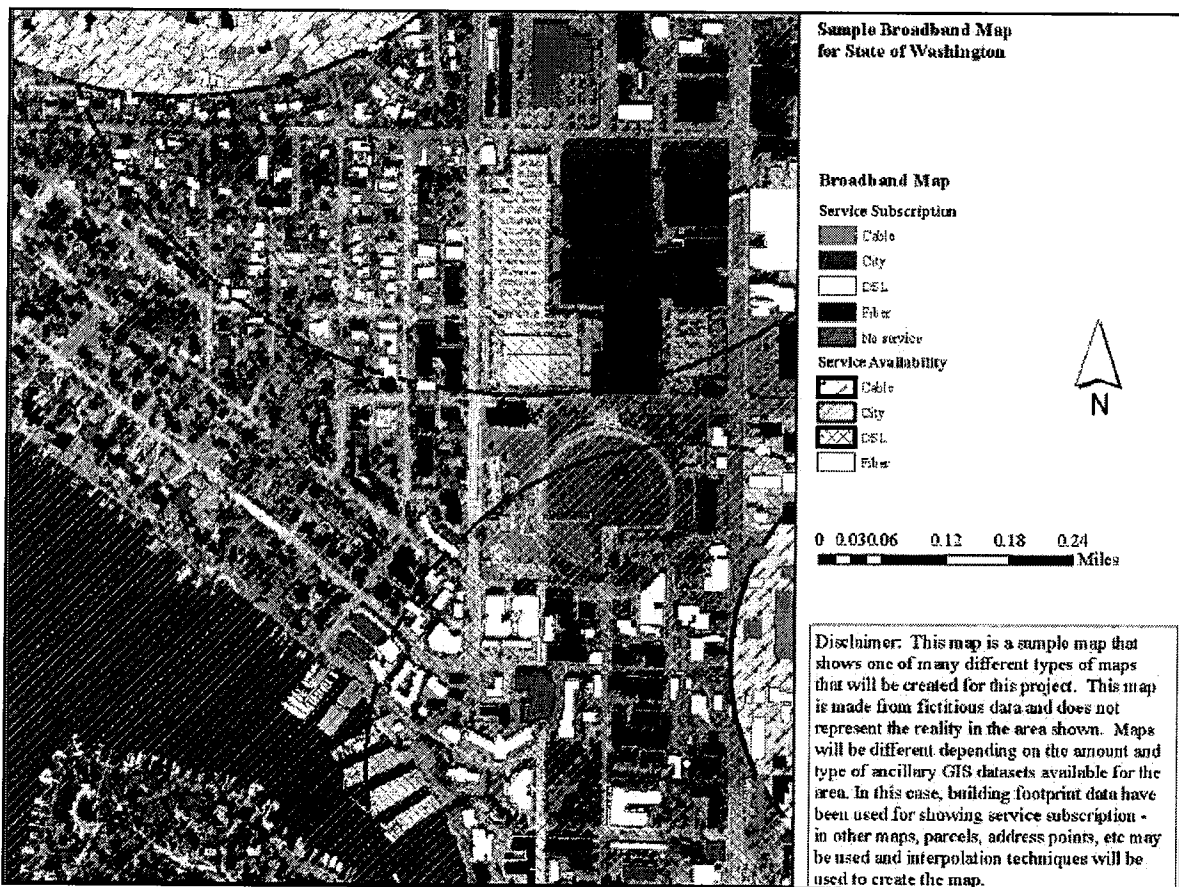
Amy has worked in state government nearly 10 years, and held a variety of communications-related positions, including internal and external outreach, emergency preparedness and response communications, event planning, and correspondence writer for Governor Locke. Amy has worked in the DIS Communications Office since 2002.

Previously, Amy managed a small business, hiring and training outstanding staff, working directly with customers, and ensuring that the business maintained required standards. Born and raised in Washington State, she holds a unique perspective about the issues important to Washingtonians. Amy earned a Bachelor's degree in English and literature, and a Master's degree in Public Administration, from the Evergreen State College.

Sanborn Map Company Capabilities

As one of the oldest and largest mapping companies in the United States, Sanborn has the capacity, relevant experience, technical and large program project management expertise, and quality reputation that make them a strong partner for Washington for this Program. Sanborn has worked with telecommunications companies, including almost 15 years of land and facilities mapping with AT&T, which has given them extensive knowledge of the industry.

Below is a visual example of Sanborn's mapping capabilities. Sanborn used existing information for one city in Washington, and applied fictitious broadband subscription and availability data to develop this mock-up. This is just one sample of the many types of broadband maps they will provide to Washington. Additional examples are available upon request.



In addition, Sanborn serves as a primary mapping service provider to the United States Department of Commerce - National Oceanic and Atmospheric Administration (NOAA) and United States Department of Agriculture (USDA) - National Agriculture Imagery Program (NAIP), as well as serving as the orthoimage provider to the U.S. Geological Survey (USGS).

Sanborn has a clear understanding of the importance of collecting comprehensive and accurate state-level broadband data in its own core business, and of the goals described by the Program. Sanborn's project schedule documents how it will meet required data deadlines. During the due diligence efforts of DIS, we learned that Sanborn has a proven record in implementing geospatial projects from concept to delivery, and a reputation to be on time and on budget, thus alleviating some of our concerns about meeting the deadlines set by this Program.

Lastly, while Sanborn's proposal addresses our immediate broadband needs, the depth and breadth of its mapping capabilities and tools will enable Washington to carefully plan for the future of broadband. This is particularly true regarding job creation in unserved and underserved areas, and when examining the state's long-term economic development, which is tightly bound to its technology-based industry.

Having completed almost 20 statewide mapping programs, Sanborn has the large program capability and capacity, as well as relevant project management experience to successfully complete this project. Sanborn's experience includes:

- Statewide mapping programs for Delaware, New York, Maine, Massachusetts, Rhode Island, Connecticut, Florida, Virginia, Kentucky, South Carolina, Iowa, South Dakota, New Mexico, Colorado, Tennessee, North Carolina, Georgia and Hawaii.
- Large mapping programs for both land and facilities for AT&T, Southern New England Telecom, SBC and Qwest.
- Twenty-five years of public policy and regulation experience in the telecommunications industry.
- Strategic plan development for all aspects of mapping for Arkansas, Colorado, Connecticut, Delaware, Hawaii, Kansas, Maine, Minnesota, New Hampshire, New York, Pennsylvania, Rhode Island, South Carolina, Utah and Wyoming.
- More than a decade of web development services.

To learn more about Sanborn's products and services, view a three-minute video that outlines the company's mapping capabilities and more at <http://www.sanborn.com/ImpactVideo/index.html>.

Sanborn key project members have capacity and capability in all aspects of the program, and as a result, NTIA can be assured of quality deliveries on time, the first time.

Sanborn Key Project Members

Andrew Brenner, Ph.D., Project Principal, General Manager, Sanborn Solutions

Dr. Brenner has more than 18 years of experience in the GIS and mapping industry managing projects worldwide. His teams have mapped land cover of over one billion acres throughout the United States. Dr. Brenner has experience managing projects from small city assessment to nationwide mapping programs. He also has experience developing proposals and managing projects over a range of geospatial technologies. He has managed imagery acquisition for aerial and satellite platforms, and imagery types including multispectral, LiDAR, and hyperspectral imaging. He has led feature extraction projects to create GIS data including specific crop identification and health assessment to more general land cover mapping programs run by NOSS and USGS. He has also led projects that relate to the collection and analysis of GIS data.

In addition, he has worked on the design and implementation of enterprise GIS systems using Citrix and Internet technologies. As one of the prime developers of new remote sensing products for Sanborn, Dr. Brenner is known for his practical and innovative approaches to solving client problems in a cost-effective and technically advanced manner.

Sudha Maheshwari, Ph.D., Project Manager, Sanborn Solutions

Dr. Maheshwari has more than 12 years of experience in the GIS and mapping industry which includes managing a diverse range of projects in the public sector, private sector and research. She has both academic training and extensive experience in the use of GIS for urban planning and disaster management. Ms. Maheshwari has more than four years of experience managing parts of a large enterprise GIS for Oakland County, MI, the largest county in Michigan with over a million population. At Oakland County, Ms. Maheshwari led several projects including data migration, data collection for critical infrastructure, acquisition of orthoimagery for the county, and development of applications related to water resources, planning, emergency management, tax assessment and equalization.

Customer relationship management is her forte and she has managed relationships with 61 Oakland County local units of government and their GIS needs including liaison with FEMA and these agencies for new county-wide flood insurance rate maps production. At Sanborn, she has been involved in developing semi-automated land use and land cover products for large areas and has managed these projects.

Susan Mead Baldwin, Broadband Subject Matter Expert

Ms. Baldwin has been actively involved in public policy for 31 years, 25 of which have been in telecommunications policy and regulation. She has extensive experience in both government and the private sector. Ms. Baldwin served as the Director of the Telecommunications Division for the Massachusetts Department of Public Utilities (now the Department of Telecommunications & Cable), and, in that capacity, directly advised commissioners on all aspects of telecommunications regulation. She also served as a Senior Vice President at Economics and Technology, Inc.

Since 2001, Ms. Baldwin has been advising and testifying on behalf of public sector agencies as an independent consultant, working on her own and with others. Ms. Baldwin has testified before 16 state public utility commissions in approximately 50 state regulatory proceedings, served in a direct advisory capacity to regulators, and written numerous comments and affidavits submitted to the Federal Communications Commission. She served as a member of an FCC working group on numbering issues, participated in FCC panels on cost models and universal service, and trained regulatory staff on telecommunications economics and regulation. Ms. Baldwin also served as an analyst with various state and regional government agencies on public welfare and alternative energy.

Steve Anderson, GISP, Vice President, Applied Geographics

Mr. Anderson leads the Connecticut office of AppGeo and oversees AppGeo's work in the State, participating directly as Project Manager or Principal-in-Charge in many projects.

Mr. Anderson has more than twenty years experience in applying Geographic Information Systems (GIS), Information Systems (IS), and Computer Aided Design and Drafting (CADD) to local government, civil, environmental, utility, transportation and business planning and management needs. Mr. Anderson's comprehensive GIS experience includes conducting needs assessments and data evaluations, overseeing large-scale data development projects, designing databases, managing the development of web and desktop based applications, programming user-interface applications, and implementing and managing systems.

Mr. Anderson also has extensive experience within New England and around the country and has designed or implemented permitting, Computer Aided Dispatch, High Speed Notification, and/or document management systems in many local government agencies. Mr. Anderson was a member of the AppGeo Project Team that produced the GIS strategic and business plan templates for the National States Geographic Information Council (NSGIC) in 2006 and has participated or led several state GIS strategic planning projects. Mr. Anderson coauthored a book published by John Wiley & Sons, Inc. titled "The Design and Implementation of Geographic Information Systems".

Janet Hoyt, Data Gathering Team Leader, Sanborn

Ms. Hoyt has over seventeen years experience in the GIS/Mapping industry utilizing remote sensing and GIS technology to deliver innovative and quality land cover classifications and data analysis to clients. During the past seventeen years, Ms. Hoyt has worked with Sanborn, Inc., GeoSpatial Resources, Inc. and Space Imaging (formerly Pacific Meridian Resources) providing state-of-the-art applications of remote sensing and GIS to real world issues.

Ms. Hoyt is currently Acting Operations Manager for Sanborn's Portland office. She is responsible for handling day to day activities and ensuring that all projects are meeting their goals. Ms. Hoyt is also a Senior Remote Sensing Analyst for Sanborn and manages several large scale projects for the company. While at Space Imaging/Pacific Meridian Resources, Ms. Hoyt served as a Remote Sensing Analyst, GIS Analyst, Project Coordinator, Project Manager, and for two years was GIS Manager of the Portland, Oregon office. Ms. Hoyt also worked as an independent consultant for GeoSpatial Resources, Inc providing remote sensing services to both private and government organizations.

Chris Genovese, Database Creation Team Lead, Sanborn

Mr. Genovese has more than 17 years of experience in GIS conversion and mapping services. He is the General Manager for Sanborn's Pelham New York office and oversees the management and maintenance of Sanborn's renowned hybrid maps. Mr. Genovese oversees the annual update of more than 20,000 hybrid Sanborn maps. These maps represent a rich heritage in mapping and are some of the most detailed maps with regard to attribution and accuracy.

Mr. Genovese's duties include system administration, workflow processes, time and cost estimates, departmental problem solving, research, and oversight of the GIS conversion projects for quality, cost, and schedule. Mr. Genovese oversees multiple, concurrent GIS projects at Sanborn as well as traditional mapping projects such as citywide updates. The updates incorporate field inventory and capture of attributes associated with the Sanborn maps, which are then used to update the Sanborn hybrids. He assists the sales efforts with technical advice and project design and is responsible for the upkeep of the technology infrastructure, computer upgrades, and networking upgrades to assure that the GIS projects are performing at peak efficiencies.

Michael G. Turner, Executive Vice President, GISP, Applied Geographics

Mr. Turner's comprehensive GIS experience includes GIS strategic planning, needs assessments and data evaluations, designing databases, programming user-interface applications, designing web-based architectures and implementing and managing systems. Mr. Turner has applied GIS at all levels of government, including major cities, county and regional government, and state agency and statewide. He co-authored GIS Strategic and Business Planning Templates for the National States Geographic Information Council on behalf of the FGDC. Prior to founding AppGeo in 1991, Mr. Turner served in state government where he managed the project that developed MassGIS (the Commonwealth of Massachusetts state GIS office) in the late 1980's, and subsequently he managed MassGIS for three years within the Executive Office of Environmental Affairs.

Peter Girard, GISP, Vice President, Applied Geographics

Mr. Girard is a GIS software architect, application designer and programmer, with more than eighteen years of experience in cartography and GIS programming. He has extensive experience in enterprise GIS architecture and system integration. He has a depth of experience developing custom applications of GIS for local and state government, facilities, transportation, utilities, and crime analysis. Mr. Girard is an established and respected pioneer and innovator in GIS applications for the Web. He pioneered AppGeo's development of a .NET connector to ESRI's map server technology, and has pioneered AppGeo's development of a database configurable web GIS technology, GPVSM, which takes advantage of modern web architectures and database stored procedures and delivers web-mapping capabilities to the browser without web programming. Mr. Girard is involved in all major enterprise GIS implementation and application development efforts at AppGeo. Prior to joining AppGeo, Mr. Girard was a Technical Consultant for ten years for ESRI, and a Mapping Technologist for the NYS DOT for four years.

David Weaver, GISP, Vice President, Applied Geographics

Mr. Weaver is a geographer with 30 years experience in geographic analysis and cartographic design. Mr. Weaver has been designing and implementing Geographic Information Systems (GIS) since 1986 as a consultant to the Commonwealth of Massachusetts and in his position at Applied Geographics, Inc., where he is a founding partner. Mr. Weaver specializes in Project Management, RFP development and vendor selection for photogrammetry and other base map projects, QA/QC of spatial data and aerial imagery, cartography and archival issues. He also has worked on numerous GIS planning and implementation projects at all levels of government. Mr. Weaver has overseen numerous projects for the Federal Energy Regulatory Commission (FERC); the New England Division of the Army Corps of Engineers, and the Massachusetts Water Resources Authority. He is also an accomplished map designer and manages AppGeo's cartographic projects. He has won numerous cartographic design awards.

Section VII.A.3 – Expedient Data Delivery (20%)

This requirement asks Washington to provide an aggressive project schedule to meet the data compliance deadlines set out in the Program. Washington understands that the schedule of data gathering and delivery necessitates quick mobilization and multi-tasking. DIS has extensive experience in the expedient collection and processing of data, including experience with mission and life-critical applications that support statewide emergency response/disaster recovery, social, and health initiatives.

An advantage of partnering with Sanborn is their ability to quickly access other organizational resources and leverage existing relationships. Washington proposes a realistic project schedule where all required delivery deadlines are met. Therefore, should additional resources be needed, as one of the nation's largest mapping firms, Sanborn has the ability to ramp up very quickly and has access to other groups who can be brought to the project quickly. Sanborn has significant experience completing large-volume projects in short timeframes without compromising the quality of the deliverables, as demonstrated by the project schedule below.

Section VII.A.4 – Process for Repeated Updating (10%)

This requirement asks Washington to provide a method for updating broadband data per the Program requirements. Washington has a dynamic process to update the statewide broadband map beyond what is required over the next five years, using tools to facilitate and automate the update process at every level.

Initial Data Loading

As described earlier in Section VII.A.1. – Data, disparate data elements from Providers will be matched to a unified spatial database schema and model. These are more commonly referred to as databases, which ultimately take the form of “layers” and other mapped information. Washington will capture these matches as “mappings” files that map and maintain the links between individual features (original datasets or raw data) to the new standardized database models. Because the mappings are preserved, streamline swap-outs or updates are facilitated when newer data becomes available.

Once mappings are created, raw input datasets are read, modified, and loaded into target schemas using an ETL process. Using a Feature Manipulation Engine (FME), we create a concatenated Parcel ID that remaps values so that the field values match a new domain, and then rename attributes to match fields in the new data model schema. This process ensures only current, accurate, and verifiable data is used to populate the database and when generating maps and reports.

Data is never 100% complete or perfect, and the ETL model can be run in a supervised mode so that automatic validation of the mappings and process steps are captured in a log file. Analysis and resolution of error log content is an iterative process based on model modification and testing by re-running the ETL model.

The data mappings and model logs capture important information about the evolution of each of the Provider's datasets. Using industry-standard metadata-creation tools, Washington will capture data lineages as process steps in Federal Geographic Data Committee metadata. This collective set of initial and revised metadata provides Washington with the ability to identify the data source, revision date, and other data element tracking and validation information.

Data Maintenance

NTIA identified data maintenance as a key aspect of this project. Washington will develop easy to use tools for data providers to facilitate and automate the data update process.

We see the data maintenance process as having two steps:

1. Data Provider Level – The first step is when Providers provide their data. We will design and build an easy-to-use tool for Providers to use for this purpose. The tool will have a built-in routine to validate the data before upload. Data with inconsistencies or which does not match the existing format would be flagged for adjustment by the Provider.
 2. State Level – The second step is to transform and load the raw data into the appropriate database using another set of tools that reside on our end. Washington will build automated
-

routines and stored procedures that run when new data is uploaded to the raw data store. These ETL routines will transform the raw data and load it into the appropriate data model.

Washington proposes to do data updates on the following dates:

- Initial Data Collection (data as of June 30, 2009) submitted by Feb. 1, 2010
- Final Data Collection (data as of June 30, 2009) submitted by March 1, 2010
- Second Data Collection (data as of Dec. 31, 2009 and June 30, 2010) submitted to NTIA by Sept. 1, 2010
- Third Data Collection (data as of Dec. 31, 2010) submitted by March 1, 2011

Section VII.A.5 – Planning and Collaboration (10%)

This requirement asks for Washington to develop an inclusive and transparent process for collection and validation of mapping data, and for development of a broadband strategy. Washington will collaborate with public and private sector entities, Providers, Community Anchor Institutions, Tribal governments, non-profit organizations, Public Safety, and Energy and Utilities entities, et al., on the collection of broadband data for development of a comprehensive and accurate statewide broadband map.

For example, consistent with the spirit of the Centennial Accord (an agreement between Washington State and the 29 federally recognized tribes in Washington), "...to better achieve mutual goals through an improved relationship between their sovereign governments," we will send a letter to the Chairman of each tribe, inviting them to participate in our planning and collaboration efforts to validate broadband mapping data in their communities, and also, to work with us on the development of a broadband strategy where their interests should be considered. We will ask tribal governments interested in participating to delegate someone to work directly with us. This will help ensure that their communities directly benefit from broadband's potential to create jobs and stimulate local economies.

Washington is also committed to developing the necessary relationships and communications to enable development of a broadband strategy that focuses on the increased use and adoption of broadband by unserved and underserved areas in Washington. Our plan is to focus on collection and validation of mapping data, but in parallel to collect information and ideas for developing a broadband strategy for our public and private sector communities.

Washington State's unique geography presents challenges for outreach, but experience gained through previous successful outreach campaigns will ensure success. Divided by the Cascade Mountains, Washington is home to two very distinct populations, whose attitudes and beliefs about technology are often shaped by their environment. Western Washington is primarily urban and represents an easily traveled area. Eastern Washington is primarily rural, covers a much larger area, and is geographically diverse in itself – from glacier-covered peaks and high desert wastelands to farming communities.

In order to provide an understanding of the philosophy and approach Washington has traditionally used to develop statewide outreach programs, our approach at a high level is described below:

Plan to Engage Participants and Develop Washington's Statewide Broadband Map

Purpose

To create a comprehensive and accurate statewide broadband map of Washington through collaboration with all interested parties, which will in turn form the basis of effective and efficient plans for the future deployment, access, and affordability of broadband in unserved and underserved areas.

Project Approach

1. Planning Phase

With input from early adopting participants and other states:

- Identify the business reasons for organizations to participate, ways to fulfill their interests where possible, barriers to participation, and information sources.
- Identify the processes to recruit partners and information providers.
- Identify supporters, detractors, industry experts, and other stakeholders.
- Formalize agreement with initial participants on the project approach and outcomes.
- Formally and publicly secure executive sponsorship from the Governor and key leaders from public and private sector organizations.
- Build consensus for:
 - ♦ Participant conditions and requirements for data sharing.
 - ♦ A common data format to facilitate statewide reporting.
 - ♦ A common data collection method.
 - ♦ Incentives or requirements for network carriers to expand existing network infrastructure to more address locations.
- Develop a communications and outreach plan based on guidance from early participants.
- Define roles and responsibilities for participating organizations.
- Develop a governance model for decision-making and project execution.
- Finalize the plan and obtain formal approval from executive sponsors.

Recruiting Phase

- Execute the outreach program. (*See detailed outreach methods below*)
- Identify public and private sector participants in communities throughout the state who can contribute broadband data.
- Identify other parties that can identify information providers based on geographic region, references from other organizations, and information available from cities, counties, and other public or private sector organizations.
- Define ways for executive sponsors and other supporting organizations to help recruit participants.
- Secure agreements to allow participating organizations to share information.

Information Collection Phase

- Establish a leader to direct information collection, outreach, and ongoing communications for each region of the state.
-

- Launch the data collection method developed based on input from participants. This includes supporting processes and secure systems.
- The following milestones will be met:
 - ♦ November 1, 2009 – Deliver the first alternative data set.
 - ♦ February 1, 2010 – Accumulate a substantially complete data set for state mapping.
 - ♦ March 1, 2010 – Data collection for state mapping complete.
 - ♦ June 30, 2010 – All data has been verified for accuracy.
- Broadband connectivity information will come from cities, counties, contracts, as-built drawings, and Providers.

Map development and validation phase

- An experienced contractor will develop the map and its reporting capabilities, relate the broadband information to the map by location, and validate the information.
- Validation will occur as data is entered to accelerate the process.

Close out

- Summarize findings.
- Finalize the state broadband map and all reports.
- Acknowledge participation from participants.

To date, Washington has already commenced or completed the following activities:

1. DIS Broadband Website (<http://broadband.dis.wa.gov/>) – launched July 16, 2009, to make key information on the Recovery Act easily available including federal information on broadband funding, state broadband information, links to public sector broadband sites, reports and studies on broadband, mapping data, and other states' information surrounding broadband activities to serve as examples.
2. Applicant Tracking Tool – launched July 31, 2009, the tool provides a method for Washington applicants to register and share information about their intention to apply for federal funding. This tool helps applicants identify each other and form partnerships focused on common objectives around broadband (e.g., expanding the reach of another e-health project that may be contiguous or have overlapping areas for service).
3. GBAC Press Release – A Governor's press release announcing the release of the Governor's Broadband Advisory Council (GBAC) report was disseminated July 28, 2009.
4. Governor Letter to Public Sector - A letter from the Governor's Office to state agency heads providing information about the DIS mapping, planning, and collaboration roles around increased use and access to broadband, and next steps for coordinating applicants, was disseminated August 4, 2009.
5. Legislator Letter and Information Kit from DIS – from DIS Director to Legislators, inviting them to share our broadband information and activity with their constituents was disseminated August 6, 2009. (*See Attachment L*)
6. Private Sector Broadband Providers Letter from DIS – sent on August 14, 2009, from the DIS Director to invite private sector parties to meet and provide an opportunity to discuss a

collaborative approach to increased access and use of broadband in rural areas.

7. Master Public Sector Contact List – created for two outreach programs - one for planning and collaboration with the public sector to validate the mapping data (per federal mapping rules), and one for distributing information to interested parties who wish to partner on upcoming federal funding (i.e., second and third wave rounds of federal funding).
8. Broadband Alliance Outreach – DIS is facilitating regular teleconferences between GBAC members to discuss and share information about known applicants, and provide an opportunity to discuss coordination needs. The first call took place August 7, 2009.
9. Mapping Planning and PR Strategy – a long-term multi-faceted outreach plan outlines the best methods to communicate and coordinate efforts with the public sector to identify their broadband needs, based on mapping data collected. (*Further details below*).

Targeted Outreach Plan

Upon being awarded federal funding, our specific outreach plan for mapping to reach all interested parties is outlined below:

Target Audiences

1. Public sector (state agencies, boards, commissions, cities, counties, towns, municipalities, and organizations representing public sector)
2. Private sector (large and small businesses, broadband service providers, and organizations representing private sector)
3. Community Anchor Institutions (K-12 schools, libraries, medical/healthcare organizations, public safety organizations, universities, colleges, trade schools, community support organizations, and organizations representing these entities)
4. Tribal governments
5. Energy and Utility entities
6. Non-profit organizations (and organizations representing these entities)
7. Groups in underserved areas (as defined by NTIA)
8. Groups in unserved areas (as defined by NTIA)

Purpose

1. Develop and provide a baseline assessment of broadband deployment in Washington State and create a geographic inventory map of broadband service
 2. Identify and track the areas with low levels of deployment, the rate at which residential and business users adopt broadband service and other related information technology services; and possible suppliers of such services
 3. Identify barriers to the adoption of broadband service and information technology services
 4. Identify the available speeds for broadband connection
 5. Collaborate with information technology companies to encourage deployment and use
 6. Facilitate information exchange regarding use and demand for broadband services between public and private sector users
 7. Introduce audiences to Sanborn, the vendor working with DIS to gather data and provide the technical mapping solution
 8. Collect information that reveals the qualitative impact of broadband access
 9. Educate audiences about their opportunities for input
-

10. Collect information that reveals partnership opportunities on broadband projects that appeal to applicants' mutual interest
11. Collect information that allows Washington State to prioritize needs and inform the creation of our broadband strategy

FIRST outreach targeting mapping stakeholders

Audience	Outreach method	Purpose	Estimated date
1, 2	Listening session/focus group, Bellingham	1-7	Oct. 26, 2009
1, 2	Listening session/focus group, Seattle	1-7	Oct. 28, 2009
1, 2	Listening session/focus group, Vancouver	1-7	Oct. 30, 2009
1, 2	Listening session/focus group, Chelan County	1-7	Nov. 3, 2009
Audience	Outreach method	Purpose	Estimated date
1, 2	Listening session/focus group, Walla Walla County	1-7	Nov. 5, 2009
1, 2	Listening session/focus group, Spokane County	1-7	Nov. 10, 2009
1-8	Web-based surveys	1-7	Oct. 2009 – March 2010
1, 2	Phone surveys	1-7	Oct. 2009 – March 2010
1-8	Direct mail campaigns	1-11	Oct. 2009 – March 2010

SECOND outreach, informed by first effort, targeting broadband strategy stakeholders

Audience	Outreach method	Purpose	Estimated date
1-8	Direct mail informational campaign	8-11	Nov. 2009
4	Web-Ex video or phone conference	8-11	Nov. 16, 2009
3	Web-Ex video or phone conference	8-11	Nov. 18, 2009
1	Web-Ex video or phone conference	8-11	Nov. 23, 2009
1-6	Web-based surveys	8-11	Nov. 2009 – May 2009
7-8	Direct mail surveys	8-11	Nov. 2009 – May 2010
1-8	Listening session/focus group, Chelan County	8-11	March 22, 2010
1-8	Listening session/focus group, Walla Walla County	8-11	March 24, 2010
1-8	Listening session/focus group, Spokane County	8-11	March 26, 2010
1-8	Listening session/focus group, Bellingham	8-11	April 12, 2010
1-8	Listening session/focus group, Seattle	8-11	April 14, 2010
1-8	Listening session/focus group, Vancouver	8-11	April 16, 2010
After each broadband strategy session, Washington will distribute meeting highlights for additional comment. This will verify that we have adequately represented the input given.			

Washington's track record with similar public/private sector initiatives

Washington has successfully conducted other collaborative initiatives with public and private sector organizations and produced excellent results. Examples include:

Multi-state Amber Alert Web Portal

Washington developed a public/private partnership with the Washington State Patrol, local law enforcement agencies, broadcasters, and private sector technology companies and sponsors to develop a multi-state AMBER Alert Web Portal. It is used by communities and states (free of charge) to engage the public to help recover abducted children in life threatening danger.

The launch of the AMBER Alert Web Portal was officiated by the governors of Washington, Oregon, Montana, and Oklahoma at the National Governor's Association annual meeting. The event was covered widely by national and international media.

The Amber Alert Web Portal is in operation today, broadcasting alerts in states where a child is abducted and contributing to the child's safe return.

City and State One-Stop Business Licensing

Washington became the first state in the nation to provide city and state business licenses to business applicants in one stop. Now prospective Washington business owners can obtain business licenses from multiple state agencies, and more than nineteen cities, through this online service.

DIS and the Washington State Department of Licensing collaborated with numerous cities to break down barriers and develop the solution to make this simplified licensing service a reality.

Broadband: Got Service? Mapping Washington's Future

We know that Washington has unserved and underserved areas, whose residents want, need, and deserve access to broadband. Consider an unsolicited email we received two days after we launched the state's broadband website, summarized below:

Bill (not his real name) recently purchased a new home. The house is just outside a city of more than 7,300 residents, and just a few miles from another city of nearly 16,000.

As an IT professional who sometimes works from home, Bill relies on a fast and secure broadband connection. He made sure service was available at the new address before he decided to buy. A local company assured him they could provide DSL.

When the Provider arrived to connect Bill's home, they had bad news. They couldn't connect, because the loads on their lines in that area were already too high. Bill researched his options, and found another Provider. But, they couldn't help - the nearest junction was two miles away. A third Provider operates locally, but they don't offer service at Bill's address either.

In short, Bill's options are narrowed to a broadband card or a satellite connection. Satellite is out of the question for Bill. It doesn't work well with the VPN network used by his employer. Broadband cards have a monthly cap, so use would require careful monitoring.

For now, Bill has given up on working from home, and is surveying his neighbors to find out how many are interested in purchasing broadband service. Once he knows that, he hopes to make a case to a local provider that his area has unserved customers, and hence, inherent value.

Bill's story is just one example of the challenges Washington faces as we undertake the responsibility of mapping broadband in our state. We expect to hear many stories similar to Bill's, from people who need broadband service in their area, or who need broadband service to be more accessible, and more affordably priced.

In partnership with an outstanding mapping expert, and with a robust outreach plan in place, Washington is ready to meet the challenge. We are confident that the creation of a broadband map will be a key piece of the solution for Washington residents like Bill.

ADDITIONAL INFORMATION

Specific to the NOFA Technical Appendix

The NTIA Technical Appendix requested the collection specific information and in a specific format, which Washington agrees to provide as described. And, in its efforts to achieve the full intent of the Technical Appendix, Washington has studied the requirements closely and provides some additional clarification and input on how it intends to meet the objectives described.

1. Broadband Service Availability in Provider's Service Area

a) Service Associated with Specific Address

For service associated with specific addresses, each facility-based Provider will be requested to provide all of the information described in the Technical Appendix "Record Format for Address Data for Each Provider."

However, since most data will not be available in the exact format needed and all fields may not be directly derived or provided by the Provider, Washington will parse fields out as needed for NTIA format into different components that make up an address using various tools available. The use of address standardization routines in ArcGIS and Trillium is as an effective way to do this and has been used in several projects.

Subscriber Information

The Washington will take the subscriber information and put it into categories and domains of values specified by the Technical Appendix. In addition to the above data, information will also be sought from each Provider about what they consider confidential and what they are willing to share with the public. While they are required to share some information, we would like to establish upfront for each Provider what they are willing to share above minimum requirements.

Provider data will be verified using automated reports and can be used for updates as well. These reports are discussed in more detail in the section on Accuracy and Verification. Washington will also do the following data validation:

- Preliminary Check: Address-Match/Geocode – To check the data preliminarily, Washington will address-match/geocode the address location to an E-911 street centerline dataset or a commercially available street centerline dataset. The process of address matching (geocoding) is the process of matching a known address or list of addresses to a spatial feature such as a street centerline, parcel, or address point. A preliminary geocode will provide assurance that we have complete coverage of data throughout the state and this can be the initial deliverable. This is only a step for verification and not the final dataset.
- Data Gaps – Washington will analyze data for potential gaps. Once the data has been geocoded, a course analysis will compare the data collected to published services area maps, provider web sites, and other information sources that can be found to identify data gaps that may exist.
- Review of Draft Maps – Washington will develop draft Provider maps and GIS datasets that depict initial results of where coverage is available and not available. These maps will be used to meet with data providers, task force members, and local officials in the state to further identify where data gaps might be.
- Update Information Gaps – Washington will collect data to fill gaps identified through the above meetings, then reach out to newly identified providers, or reach back to those that have provided questionable information and gather any final data that is needed to complete the picture in Washington.

Data Standards and Data Model

Washington will create data standards and a data model for the central data repository based on the structure required in the Technical Appendix. Because of the number of providers and subscribers in Washington and the various Customer Management and billing systems they use, data will come in various styles and format and will need to be transformed to the standard data model. Washington has extensive experience designing and developing data models for this type of data consolidation and will work with NTIA to determine the final data model with exact field names, formats and characteristics, etc.

ETL Process: Migration of Provider Data

Washington will create an ETL process for migrating Provider subscription data into a standardized data model. Extract, transfer and load (ETL) is a technique used to transform data from one format to another. This is an important function to establish when a task must be repeatedly performed. Washington will build ETL processes for each Provider's dataset that can be used for this project, and for future updates and analysis in conformity with the requirements of this Program.

Transfer of Mapping Data to NTIA in Tab-Delimited Text File

This process will comprise the first phase of the dataset creation and will follow the NTIA deadlines. This task involves transformation to the final dataset for each Provider into the

master database. Using the ETL process, each of the source datasets will be converted into the standardized data model. From the data model the data will be exported to the NTIA as a tab-delimited text file.

Although not required by the NTIA, Washington proposes that the service/address location be address-matched (geocoded) to create a map of availability for the state. This would be the second phase of this dataset creation. Rather than using a commercial street centerline file that has known deficiencies or a local E-911 street centerline file, Washington will create a Master Address File leveraging existing GIS data collection in the state and keeping in mind long-term objectives of the project.

For the future planning, such a file will be imperative to determine areas and customers that are unserved or underserved and also comprise future demand for services for broadband providers. The ultimate goal is a Master Address File that uses a point placed on a structure with its address. In the future when other datasets such as building footprints and LiDAR are acquired, the address points can be integrated with 3D buildings and terrain to allow broadband providers to do propagation analysis and for NTIA and the State to determine which areas are really unserved based on topography and the built environment.

The deliverable for this dataset to the NTIA will be a statewide single, tab-delimited plain text file named `address_availability_WA.txt`. In addition to the text data, an ESRI file geodatabase dataset will be created showing the point location of each service address point geocoded to the Master Address File.

Also, a point feature class denoting statewide addresses and their location in ESRI file geodatabase format will also be a deliverable to the state and a component of the Statewide Broadband Map for Washington. All GIS data for the Washington will be in Washington Coordinate System of 1983 and WGS 1984 with FGDC compliant metadata. These are nationally recognized standards currently employed by National States GIS, Washington and other states.

b) Availability by Shapefile: Wireless Service not Provided to a Specific Location

For availability by shapefile with respect to wireless services not provided to a specific address, Washington will request providers to provide data of service area in any GIS-compatible file format. This will allow direct import and use of validated data in the mapping database. We understand telecommunications companies often use computer aided drafting (CAD) format for spatial data and data may be provided to us in various CAD formats. We will use the appropriate data transformation software to convert the data into shapefiles and into the right projections system specified by the Technical Appendix. We expect that the areas from different providers will overlap when combined together in a statewide map.

If non-overlapping polygons are needed, which graphically define service areas, these will need to be discussed further with NTIA. For each of the polygons, Washington will request information on the Provider name, "doing-business-as" name, FCC registration number, technology of transfer, the spectrum used, maximum advertised downstream speed, maximum

advertised upstream speed, typical downstream speed, and typical upstream speed, which will be included as data element "metadata".

We will work with NTIA for final data structure of these data as the one specified in the Technical Appendix will need more information regarding exact field names and their field definition (e.g. text of 50 characters). This will ensure that the data is standardized across states and easier to integrate for NTIA. If NTIA would prefer that individual states come up with their own data schema, Washington is fully prepared to do so. Information on whether the Provider is willing to share information beyond the minimum required will also be collected. The datasets created will be transformed into a different format through generalization techniques to strip out any confidential information.

The deliverable for this data for the NTIA will be an ESRI shapefile in WGS 1984 geographic coordinate system for the entire state in a single zipped file containing all the component files. The data will have FGDC compliant metadata and will be called area_availability_WA.zip. In addition, these data will be provided to Washington in file geodatabase format in the Washington Coordinate System of 1983 and with FGDC complaint metadata.

2. Residential Broadband Service Pricing in Provider's Service Area

This dataset will be received from Providers. ETL processes will be used to transform the data to the standard data template and necessary calculations will be performed to calculate required values. Fields will be calculated using the instructions provided in the Technical Appendix.

A county shapefile will be used to aggregate and display the data by County. For calculating some of the fields, the digital geographic data would be used to summarize information by county boundaries if needed. To attain this information, Washington will work with Providers and figure out the best way to get this information case by case.

Data will be quality controlled, gaps identified, and secondary data collection commissioned if needed. The final data from all providers will be transformed into one master file and submitted to NTIA. Data submitted to NTIA will be in a single, tab-delimited plain text file format with the name pricing_WA.txt. Data will be made public if there are no NDA conflicts.

3. Broadband Service Infrastructure in Provider's Service Area

a) Last Mile Connection Points

Through the data collection effort, Providers will be asked to provide information about the list of locations for the first points of aggregation in the networks (serving facilities) used by facilities-based providers to provide broadband service to end users. In other words, identifying the location from which consumer service is originating. We anticipate that these locations will be provided by the Providers in digital format using GIS or CAD software. Some Providers may provide only text files with the relevant information. Information regarding the technology of transmission, serving facility backhaul capacity, service facility backhaul type, end-users served, latitude, longitude and elevation relative to grade to the nearest foot will be available. We anticipate Providers will provide data in different data formats and that data transformation will be needed and performed using ETL tools.

Washington will also quality control these data using tools and methods discussed earlier. These data will be created as File Based Geodatabase and will be in the Washington Coordinate System of 1983 and with FGDC complaint metadata.

b) Middle-mile and Backbone Inter-connection Points

Washington will collect information required on the middle-mile and backbone interconnection points in our state and provide it to the NTIA. These facilities provide connectivity between a) a service provider's network elements (or segments) or b) between a service provider's network and another provider's network, including the Internet backbone. This data will be requested from Providers in the initial data requests.

We assume that the data will be provided to us in digital format from the Providers and will either be in a GIS/CAD file format or have latitude and longitude information associated with each facility. We plan to create GIS datasets from either of the two types of source data and use ETL processes to transform the data to the NTIA required format. We will work with NTIA to determine the exact data model. ETL tools will be developed for each providers data and checked for quality and final ETL will take place once we believe the dataset from a Provider is complete and the best possible. The ETL tools will assist in future data updates. GIS tools will be used for data that might need reprojection to the WGS 1984 geographic coordinate system.

NTIA will be provided a single, tab-delimited plain text file named "middlemile_WA.txt. These datasets will be created for the State of Washington as File Based Geodatabase and will be in the Washington Coordinate System of 1983 and with FGDC complaint metadata.

4. Community Anchor Institutions

Community anchor institutions are defined by NTIA as schools, libraries, medical and healthcare providers, public safety entities, community colleges and other institutions of higher education and other community support organizations and entities. The location of most of the above institutions is already available in GIS format for Washington in the datasets created through a Federal program known as the Homeland Security Infrastructure Program (HSIP). These datasets are created by a private contractor and are available to all states. We will use that as a starting point and determine from the Providers information about whether the institution subscribes to broadband services at the location, technology of transmission, advertised downstream service speed and advertised upstream service speed. Additional institutions that are not in the HSIP data, but are inventoried in other State datasets will be added to this dataset. This dataset will be tagged so that the source of each data is maintained as feature level metadata. The spatial accuracy of this dataset will also be improved by matching the feature's address to an address in the MAF. It is important to note that many of these institutions can have multiple buildings in a campus setting. If institutions have one contract with a Provider, these will be treated as one location. Multiple contracts for multiple buildings will be mapped separately. Data will be provided to NTIA in the form of a tab-delimited text file whose data model will need to be finalized in conjunction with NTIA with respect to field names and data types. Data will be quality controlled using standard data quality control tools developed for the project as described above.

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 4040-0006
Expiration Date 07/30/2010

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Broadband Mapping	11.557	\$ 6,435,837.00	\$ 1,608,959.00	\$	\$	\$ 8,044,796.00
2. Broadband Initiatives Strategy		510,300.00	127,575.00			637,875.00
3.						
4.						
5. Totals		\$ 6,946,137.00	\$ 1,736,534.00	\$	\$	\$ 8,682,671.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) Broadband Mapping	(2) Broadband Initiatives Strategy	(3)	(4)	
a. Personnel	\$ 1,848,334.00	\$ 285,700.00	\$	\$	\$ 2,134,034.00
b. Fringe Benefits	462,500.00	71,501.00			534,001.00
c. Travel	5,000.00				5,000.00
d. Equipment	297,696.00	8,404.00			306,100.00
e. Supplies	46,106.00	6,994.00			53,100.00
f. Contractual	4,311,908.00	100,000.00			4,411,908.00
g. Construction					
h. Other	349,565.00	48,115.00			397,680.00
i. Total Direct Charges (sum of 6a-6h)	7,321,109.00	520,714.00			\$ 7,841,823.00
j. Indirect Charges	723,687.00	117,161.00			\$ 840,848.00
k. TOTALS (sum of 6i and 6j)	\$ 8,044,796.00	\$ 637,875.00	\$	\$	\$ 8,682,671.00
7. Program Income	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS	
8. Broadband Mapping	\$	\$ 1,608,959.00	\$	\$ 1,608,959.00	
9. Broadband Initiatives Strategy		127,575.00		127,575.00	
10.					
11.					
12. TOTAL (sum of lines 8-11)	\$	\$ 1,736,534.00	\$	\$ 1,736,534.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 3,523,024.00	\$ 704,605.00	\$ 939,473.00	\$ 939,473.00	\$ 939,473.00
14. Non-Federal	\$ 880,756.00	176,151.00	234,869.00	234,868.00	234,868.00
15. TOTAL (sum of lines 13 and 14)	\$ 4,403,780.00	\$ 880,756.00	\$ 1,174,342.00	\$ 1,174,341.00	\$ 1,174,341.00
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)				
	(b)First	(c) Second	(d) Third	(e) Fourth	
16. Broadband Mapping	\$ 3,350,630.00	\$ 1,224,812.00	\$ 764,422.00	\$ 1,095,973.00	
17. Broadband Initiatives Strategy	172,393.00	115,177.00	103,461.00	119,269.00	
18.					
19.					
20. TOTAL (sum of lines 16 - 19)	\$ 3,523,023.00	\$ 1,339,989.00	\$ 867,883.00	\$ 1,215,242.00	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: 7,841,823	22. Indirect Charges: 840,848				
23. Remarks:					

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Section VII.A.2 - Project Feasibility (30%)

This requirement asks Washington to provide a reasonable and cost efficient budget, within the context of the full nature and scope of the project, and outline the qualifications that will ensure Washington meets the objectives of the program. Washington is confident in our ability to meet the Program requirements with the assistance of federal funding, based on the budget provided, and the capabilities of the team described herein.

Washington has dedicated considerable thought and effort to develop our best estimates for start-up and sustainment costs for mapping and development of broadband strategy, taking into account the level of detail and quality required by the Program. The amount of time and resources required to coordinate extensive and collaborative data validation outreach (particularly to Eastern Washington residents and tribal governments statewide), and the speed at which this effort must be implemented to produce an accurate, comprehensive, interactive, and searchable statewide broadband map has also been considered.

Budget

Washington dedicated considerable thought and effort to develop a budget that ensures a successful result, consistent with the federal objective to create a detailed and accurate broadband map for the state, for inclusion in the National Broadband Map.

We should clarify, that the Department of Information Services is a cost recovery agency, which means when creating a new project budget, we must include all program-related costs, including startup costs. The majority of these costs are in the first year.

Consequently, Washington, i.e., DIS, the designated entity for the mapping grant, is not permitted to provide resources to other programs unless they are cost recoverable and the costs tied directly to a service or program. Therefore, we cannot allow any program to subsidize the mapping program. Consequently, our mapping program budget reflects 100% of the costs associated with the first year of startup, including costs and needed resources, as well as ongoing costs for five years.

Snapshot of federal funds requested

Third-party vendor mapping costs	\$ 4,311,908	
DIS mapping support, validation of outreach costs	\$ 3,732,888	
DIS deployment of broadband strategy, planning costs	\$ 637,875	
TOTAL:	\$ 8,682,671	
Federal funds requested	Federal grants \$ 6,946,136	20% State match \$ 1,736,534

Section VII.A.2(a) – Applicant Capabilities

DIS employs more than 450 technology and security experts, policy staff, project management professionals, and others who:

- Assist nearly 700 customer organizations.
- Support multiple mainframe and server environments.
- Provide more than 100 technology products and services.
- Process state financial transactions in excess of \$2 billion per month.
- Maintain 24x7x365 technical support and monitoring of the state's critical technology infrastructure in one of the northwest's largest data centers.
- Provide IT policy leadership and oversight, and assist agencies in developing their IT portfolios in compliance with state laws, standards, and guidelines.

Washington is confident it can handle and account for federal funds as required. Aside from our technical, policy, and project management professionals, DIS will rely on skilled financial staff. Our Finance Office employs 14 professionals with vast and diverse financial experience including: analysis, budgeting, rate setting, property management, accounts payable, accounts receivable, payroll, leave accounting, and more. These staff successfully manage the agency's annual budget of \$130 million and provide critical internal support by processing payroll, travel, and leave for employees, in addition to tracking and maintaining employee benefit plans.

Each year, DIS is audited by the State Auditor's Office. The auditor reviews general areas including accountability for public resources, accuracy of financial information, and compliance with federal and state regulations. The agency has not received any findings or management letter items over the past 10 years.

Most categories reflected in the proposed broadband mapping budget above are related to the staff required to manage this program. These costs are what Washington terms "fully burdened" and include everything associated with a supporting a full-time employee. As listed in the budget, they are: salaries/wages, benefits, computers, printers, phones, office supplies, floor space/furniture, and technical support.

Other costs included in this budget are:

- The vendor contract for mapping services.
- Broadband "infrastructure" costs to support the mapping application including:
 - ♦ Two database servers and two application servers
 - ♦ Four 100MB Data Connections
 - ♦ Two Fiber channel Port Charges
 - ♦ Facilities and Monitoring Charges
 - ♦ Server Support (.10 FTE)
 - ♦ 1TB SAN Storage (SATA RAID 5)
 - ♦ 1TB Tape Backup (75% compression estimated)
 - ♦ Dedicated Secure Access Washington interface
 - ♦ Cisco CSM Load Balancing

- Broadband “one-time infrastructure” costs include:
 - ♦ Licenses (System Center Operation, Windows Server STD, SQL Server)
 - ♦ System installation and configuration
 - ♦ Cisco CSM Load Balancing Setup
 - ♦ Quest Lightspeed SQL Mgmt Software
- WebEx Conferencing, report copying, mailing, mobile devices and Listserv purchases. (These items are needed to establish and continue communications with the municipalities, non-profits, educational entities, and tribal governments throughout the state.)
- Conferences/Training. (Some first-year funding covers attendance of industry conferences and mapping outreach sessions. The remaining dollars cover training need for project staff to build knowledge and stay current on the latest broadband issues.)
- Grants for Local Technology Teams. (The funds will be used to help unserved and underserved communities who cannot afford the cost of WebEx Conferencing to access this communications tool through K-20 locations in their vicinity. This will ensure they are included in discussions and development of a broadband strategy and benefit from the accumulated experiences of others, such as tribal governments, Eastern Washington municipalities, etc.).

During the 2009 Session, the Legislature produced cost estimates for broadband and mapping which were taken into consideration for this proposal. However, these estimates were produced prior to the release of NTIA's NOFA rules for mapping which require a more detailed level of granularity for broadband data than originally anticipated. The original cost estimate for mapping and staffing support totaled \$2,100,000, as outlined more fully in the Fiscal Note for House Bill 1701. (*See Attachment E*)

The difference in estimated costs for mapping between House Bill 1701 and this application for federal mapping funds is primarily due to the price of our mapping contract. Other factors include:

1. An exponential increase in cost to collect, analyze, and update broadband data at the address level.
2. Increased costs to create and support elements required by Program rules, such as:
 - a. Extensive outreach on a statewide basis to the public and private sectors to validate the mapping data obtained by our third-party vendor
 - b. Outreach program to develop a broadband strategy based on validated data provided for a statewide broadband map.
 - c. Maintaining, supporting, and updating the statewide broadband data for five years.

Proposed Project Staff

These positions will be largely dedicated to the development of a statewide broadband map, and in particular, validating mapping data. Additionally, as reflected in the separate spreadsheets for Washington's estimated expenditures, a certain percentage of each person's time will also be spent on activities related to the development of broadband strategy.

Program Manager

Manages development of statewide broadband map, which includes management of mapping vendor, outreach program to create planning and collaboration with public and private sector on validation of mapping data, and outreach program to collaborate with public and private sector on development of a broadband strategy. Also, manages small staff responsibilities as related to mapping activities, as described below.

Database Programmer

Manages and continually develops central broadband website to benefit the residents of Washington, (e.g., applicant tracking tool to facilitate coordination between communities that share mutual interests), updates federal and state information on workshops, teleconferences, and meetings, posts information related to the activities of other states, as well as reports and studies on broadband. Works with mapping vendor to develop web portal for statewide broadband map.

Administrative Assistant

Manages daily administrative tasks related to communications and documentation with external and internal groups related to statewide mapping initiative.

Outreach Coordinator

Manages coordination of workshops, teleconferences, Web-Ex conferences, mailings, communications, and public relations with internal resources and the public and private sector.

Telecommunications Attorney

Assists on agreements developed between public and private sector partnerships related to validation of mapping data or development of broadband strategy solutions. Assists with NDA negotiations with Providers.

Legislative Support Specialist

Assists with Governor and state legislator questions and concerns related to statewide broadband mapping activities, and relationships with public and private sector.

Telecommunications Specialist

Provides engineering/technical subject matter expertise to public sector and local technology planning teams on determination of technology choices best suited to meet the broadband needs of various communities. Assists with Governor's review process where technical review of BTOP and BIP applications is needed.

GIS expert

Advises on work done by Sanborn, including quality management and compliance with Program requirements.

ITAS 4

Responsible for updating the broadband map during the last three years of the Program. Sanborn provides training for this person, then DIS takes over the semi-annual updating and reporting to NTIA's National Broadband Map.

Required 20% State Match and In-Kind Contributions

Washington meets the federal requirement for a 20% state match (est. \$1.7 million), offset by \$515,952 of in-kind contributions described below, leaving a remaining match (est. \$1.2 million), which includes both mapping and development of a broadband strategy, called out in detail in the overall budget. (See Attachment F or broadband.dis.wa.gov/DISBroadbandBudgetTotal.pdf)

Matching funds

DIS has fund balance reserves that are available to meet the full amount of the \$1.7 million needed for a 20% state match if necessary. However, our plan is to pursue three alternate means to meet the 20% state match to prevent depleting our reserves:

1. We will ask each Provider in Washington for a third-party in-kind contribution in the form of a mapping or data specialist to ensure that data transfers from each Provider are completed efficiently and accurately. This hands-on assistance by each Provider will ensure the protection of their information, as well provide us with a direct contact to expedite the transfer of data to the statewide broadband map.
2. Simultaneously, we will seek additional funding from the Washington State Legislature, as broadband is a very important issue for our state. To date, HB 1701 has appropriated \$200,000, which is reserved to be applied to the 20% state match requirement.
3. Additionally, Washington State maintains statewide parcels data on an annual basis. Supporting the creation of the data set needed to generate a Master Address File, necessitates an additional maintenance cycle (every six months). This is an additional annual cost of \$350,000, which totals \$1,750,000 over five years. We will seek clarification to determine if this cost can be applied to our required 20% state in-kind match (which is \$1,712,334).

In-kind contributions

Washington has completed various work efforts around broadband mapping that should also be applied toward our in-kind contributions:

1. UTC Broadband Study (<http://www.dis.wa.gov/hiswg/docs/UTCBroadbandStudy.pdf>)
2. High Speed Internet Strategy Consult (www.dis.wa.gov/hiswg/docs/HSIWGFinalReport.pdf)
3. A Grant Writer provided by the Washington State Department of Commerce worked to ensure that our mapping grant followed Program requirements.
4. DIS staff costs reflect considerable time and effort expended by DIS to pull together the information required by the Program quickly and accurately. Staff resources have been contributed by the Director's Office, Communications, Operations, Finance, Legal, Facilities, Security, Policy, and others.
5. HB 1701 appropriations - \$200,000

Requested in-kind total is \$515,952. Washington proposes to apply \$127,575 of the in-kind contribution to meet our 20% state match requirement for development of the broadband strategy.

Below are detailed project costs for Washington, both for DIS and for its ASV for mapping.

DIS Broadband Mapping Budget (collection, analysis, and updating)

(See full-sized Attachment G or broadband.dis.wa.gov/DISBroadbandMappingBudget.pdf)

Washington (DIS) Estimated Expenditures (Broadband Mapping Phase)

Object	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Totals	NOTES
Salaries/Wages and Benefits							
Manager	\$115,290	\$102,480	\$102,480	\$115,290	\$115,290	\$550,830	1 FTE (EMS Band 2)
Admin Assistant	\$46,697	\$41,508	\$41,508	\$46,697	\$46,697	\$223,106	1 FTE (AA4)
Outreach Coordinator	\$86,400	\$76,800	\$76,800	\$86,400	\$86,400	\$412,800	1 FTE (CC5)
Telecommunications Attorney	\$27,254	\$24,226	\$24,226	\$27,254	\$27,254	\$130,213	.25 FTE (WMS Band 2)
Legislative Support Specialist	\$22,741	\$20,214	\$20,214	\$22,741	\$22,741	\$108,652	.25 FTE (WMS Band 2)
Telecommunications Specialist	\$80,438	\$35,750	\$35,750	\$40,219	\$40,219	\$232,378	FY10 @ 1 FTE / FY11, 12, 13 each @ .5 FTE (ITSS)
Database Programmer	\$80,438	\$71,501	\$71,501	\$67,032	\$67,032	\$357,504	1 FTE (ITSS)
Security Support	\$29,494	\$29,494	\$29,494	\$29,494	\$29,494	\$147,470	.33 FTE (ITSS)
Mapping Support	\$0	\$0	\$26,950	\$26,950	\$26,950	\$80,850	.33 FTE (ITS4)
GIS Support	\$0	\$0	\$22,344	\$22,344	\$22,344	\$67,032	.25 FTE (ITAS5)
Mapping Contracts	\$2,960,780	\$1,089,113	\$262,015	\$0	\$0	\$4,311,908	
Goods and Services							
8 Personal Computers & Peripherals	\$14,400	\$0	\$0	\$0	\$0	\$14,400	PC @ \$1,800 per position
2 Color Multifunction Printers	\$8,000	\$0	\$0	\$0	\$0	\$8,000	
Mapping Plotter	\$5,000	\$0	\$0	\$0	\$0	\$5,000	
WebEx conferencing	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$20,000	
Report copying	\$4,500	\$800	\$800	\$900	\$0	\$7,000	
Mailing	\$9,000	\$2,000	\$2,000	\$2,250	\$0	\$15,250	
Conferences/Training	\$24,000	\$5,000	\$5,000	\$5,000	\$0	\$39,000	FY10 - 3K x 4 trips x 2 positions
Office Phones	\$3,348	\$2,976	\$2,976	\$3,348	\$3,348	\$15,996	Phone (\$420 per position), Scan (\$180 for 2 positions)
Mobile Devices/Service	\$9,000	\$6,400	\$6,400	\$7,200	\$7,200	\$36,200	
Listserv purchase	\$5,400	\$2,400	\$2,400	\$2,700	\$2,700	\$15,600	
Office Supplies	\$1,728	\$1,536	\$1,536	\$1,728	\$1,728	\$8,256	
Floor Space	\$38,880	\$34,560	\$34,560	\$38,880	\$38,880	\$185,760	Space @ \$450 per month per
LAN/ws Support	\$22,982	\$20,429	\$20,429	\$22,982	\$22,982	\$109,805	Units per position
Broadband Technical Infrastructure	\$0	\$0	\$83,900	\$67,100	\$67,100	\$218,100	Servers, Applications, Storage,
Grants (Local Technology Planning Teams)	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal	\$3,600,771	\$1,572,187	\$878,283	\$641,509	\$628,359	\$7,321,109	
Overhead (based on FTEs)	\$161,395	\$132,304	\$132,304	\$148,842	\$148,842	\$723,687	FY10 (5.5 FTE x 32,605), FY11-14 (5 FTE x 33,706)
Totals	\$3,762,165	\$1,704,491	\$1,010,587	\$790,351	\$777,201	\$8,044,796	
Federal (80%)	\$3,009,732	\$1,363,593	\$808,470	\$632,281	\$621,761	\$6,435,837	
State (20%)	\$752,433	\$340,898	\$202,117	\$158,070	\$155,440	\$1,608,959	
In Kind Contributions:							
WA UTC	\$138,560						UTC Broadband Study
WA UTC Staff Cost	\$15,760						Staff costs associated with the internet study performed by CBG
WA Department of Commerce	\$3,375						Grant Writers time for the Broadband Mapping grant application
WA DIS Staff Costs	\$14,750						Staff costs associated with working on the Broadband Mapping Project
WA DIS (CBG Communications Cor	\$139,907						High Speed Internet Deployment and Adoption Strategy Consultation
WA Ecology	\$3,600						K-20 mapping and vendor RFP Process
Appropriated Match:	\$200,000						
Total Dedicated Match	\$515,952						

DIS Budget for Development of Broadband Strategy

(See full-sized Attachment H or broadband.dis.wa.gov/DISBroadbandStrategyBudget.pdf)

Washington (DIS) Estimated Expenditures (Broadband Strategy Phase)

Object	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Totals	NOTES
Salaries/Wages and Benefits							
Manager	\$12,810	\$25,620	\$25,620	\$12,810	\$12,810	\$89,670	1 FTE (EMS Band 2)
Admin Assistant	\$5,189	\$10,377	\$10,377	\$5,189	\$5,189	\$36,320	1 FTE (AA4)
Outreach Coordinator	\$9,600	\$19,200	\$19,200	\$9,600	\$9,600	\$67,200	1 FTE (CC5)
Telecommunications Attorney	\$3,028	\$6,056	\$6,056	\$3,028	\$3,028	\$21,197	.25 FTE (WMS Band 2)
Legislative Support Specialist	\$2,527	\$5,054	\$5,054	\$2,527	\$2,527	\$17,688	.25 FTE (WMS Band 2)
Telecommunications Specialist	\$8,938	\$8,938	\$8,938	\$4,469	\$4,469	\$35,750	FY10 @ 1 FTE / FY11, 12, 13 each @ .5 FTE (ITSS)
Database Programmer	\$8,938	\$17,875	\$17,875	\$22,344	\$22,344	\$89,376	1 FTE (ITS5)
Mapping Support	\$0	\$0	\$0	\$0	\$0	\$0	.33 FTE (ITS4)
GIS Support	\$0	\$0	\$0	\$0	\$0	\$0	.25 FTE (ITASS)
Goods and Services							
8 Personal Computers & Peripherals	\$0	\$0	\$0	\$0	\$0	\$0	PC @ \$1,800 per position
2 Color Multifunction Printers	\$0	\$0	\$0	\$0	\$0	\$0	
Mapping Plotter	\$0	\$0	\$0	\$0	\$0	\$0	
WebEx conferencing	\$0	\$0	\$0	\$0	\$0	\$0	
Report copying	\$500	\$200	\$200	\$100	\$0	\$1,000	
Mailing	\$1,000	\$500	\$500	\$250	\$0	\$2,250	
Conferences/Training	\$0	\$0	\$0	\$0	\$0	\$0	FY10 - 3K x 4 trips x 2
Office Phones	\$372	\$744	\$744	\$372	\$372	\$2,604	Phone @ \$420 per position, Scan @ \$180 for 2 positions
Mobile Devices/Service	\$1,000	\$1,600	\$1,600	\$800	\$800	\$5,800	
Listserv purchase	\$600	\$600	\$600	\$300	\$300	\$2,400	
Office Supplies	\$192	\$384	\$384	\$192	\$192	\$1,344	
Floor Space	\$4,320	\$8,640	\$8,640	\$4,320	\$4,320	\$30,240	Space @ \$450 per month per Support @ \$133 per IT Unit, 16 Units per position
LAN/ws Support	\$2,554	\$5,107	\$5,107	\$2,554	\$2,554	\$17,875	
Broadband Technical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	
Grants for Local Technology Planning Teams	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
Subtotal	\$161,566	\$110,895	\$110,895	\$68,854	\$68,504	\$520,714	
Overhead (based on FTEs)	\$17,933	\$33,076	\$33,076	\$16,538	\$16,538	\$117,161	FY10 (5.5 FTE x 32,605), FY11-14 (5 FTE x 33,706)
Totals	\$179,499	\$143,971	\$143,971	\$85,392	\$85,042	\$637,875	
Federal (80%)	\$143,599	\$115,177	\$115,177	\$68,314	\$68,034	\$510,300	
State (20%)	\$35,900	\$28,794	\$28,794	\$17,078	\$17,008	\$127,575	

Sanborn (ASV) Budget for Mapping

Sanborn has proposed a broadband mapping solution that will produce the information required at the address level rather than by using a road centerline geocoded approach. The justification of this approach is presented in the technical response. This approach is more relevant, accurate and ultimately more useful than other approaches, however it is much more labor-intensive and hence more costly.

Sanborn has rigorously assessed the resources needed to deliver the required products. Costs are broken down into tasks and subtasks and the resource associated with each is listed with a required number of hours. In some cases (e.g. Junior and Senior Analysts), a specific name is not attached because that position will represent more than one person. The cost proposal is broken out by year. Base mapping and planning tasks cover activities in Years 1 and 2. Costs associated with Year 3 constitute the transition for training Washington to operate the system. Washington will use the procedures and tools developed by Sanborn to deliver data in subsequent years.

Project Management costs include:

- Regular project management meetings.
- Reporting with Washington and stakeholder groups.
- Kick-off meeting.

- Developing a detailed work plan.
- Setting up project websites for communication and project documentation.
- Weekly internal team meetings and progress reports.
- Biweekly meetings with Washington.
- Monthly stakeholder meetings.

There are two web applications required by this project: one to communicate project information and one to display mapping information. Sanborn will design, develop and support the first site. The second site is a more significant undertaking, but we will leverage existing web mapping to set up a site quickly.

Mapping availability by service address:

- Task 1a covers a full two years and constitutes the main value of the project through creation of a GIS-enabled Master Address File. The expense category relates to travel expenses. Costs associated with Task 1a are very dependant on the quality of the input parcel and addressing data. Sanborn has evaluated these costs based on the number of counties and population of Washington. The biggest cost associated with address matching and address file creation is resolving addresses that do not match. This time consuming task requires an analyst to track down and resolve the issue. Hours allocated for this resolution are calculated based on the number of households in Washington.

Tasks 1b, 2, 3, and 4 will be completed during the first year. There are no costs associated with purchase of software or hardware for this project. The project budget overview, and the project resource overview, are both broken down by task below.
