

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

12-50-M09034

4. Report Date (MM/DD/YYYY)

04-05-2012

1. Recipient Name

Florida Department of Management Services

6. Designated Entity On Behalf Of:

NA

3. Street Address

4030 Esplanade Way, Suite 180,

8. Final Report?

Yes

No

9. Report Frequency

Quarterly

Semi Annual

Annual

Final

5. City, State, Zip Code

Tallahassee, FL 32399

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

12-01-2009

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

11-30-2014

7b. Reporting Period End Date:

03-31-2012

9a. If Other, please describe:

NA

10. Broadband Mapping

10a. Provider Table

Number of Providers Identified	Number of Providers Contacted	Number of Agreements Reached for Data Sharing	Number of Partial Data Sets Received	Number of Complete Data Sets	Number of Data Sets Verified
80	80	30	25	15	14

10b. Are you submitting the required PROVIDER DATA by using the Excel spreadsheet provided by the SBDD grants office? Yes No

10c. Have you encountered challenges with any providers that indicate they may refuse to participate in this project? Yes No

10d. If so, describe the discussions to date with each of these providers and the current status

There is not enough room to include the response which will be included in attached mapping quarter report.

10e. If you are collecting data through other means (e.g. data extraction, extrapolation, etc), please describe your progress to date and the relevant activities to be undertaken in the future

not applicable

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

The Department has requested that each vendor invited to negotiate with the Department in reference to a long term mapping contract list and price all verification activities. The verification methods that will be employed are dependent upon the final outcome of the ITN. Examples of methods that have been proposed are third party dataset verification, field validation, expert review, consumer feedback and provider verification.

The Department also plans to secure services to conduct consumer and small business surveys throughout the state once the ITN process is complete. A survey was conducted in the past via our previous contractor and was specifically carved out of the ITN to allow for an outside party to conduct the survey to ensure accurate verification of the data collected and to obtain coverage information for those providers that are either unresponsive or refuse to participate in the program.

Consumer feedback in the form of broadband inquiries via a web portal will also be collected. The Department is currently working on the development of a Broadband Florida Initiative web portal that will include consumer feedback functionality. These inquiries will represent any type of communications received from the public regarding broadband service. Once broadband inquiries are received across the state, this information is overlaid with the broadband availability information which was collected through the State Broadband Initiative (SBI) program. This will allow for a real-world comparison of the broadband landscape to the information received from broadband inquiries. Broadband inquiries are able to provide three types of information: 1) residents who do not have broadband but want it; 2) residents who have broadband but want a different provider; and 3) residents who do not have broadband, but the broadband inventory maps indicate that they do. See uploaded mapping addendum for full details.

10g. Have you initiated verification activities? Yes No

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

Once these featureclasses or layers in the geodatabase are checked for spatial errors and anomalies, check plots are provided to the provider for initial verification. If further detail and focus is required, Broadband Florida devotes attention to the provider and verification correction begins. The resulting map(s) and review process allow for providers to see their service area in a geographic

format – for some providers, this is the first time they have seen maps of their broadband service area. Having the mapped service area allows providers to quickly identify any issues that appear in the data representation, whether the issue is in the data translation into a GIS format or from the original data collection and submission. Often data is provided from various sources and through the review and revision process, local engineers who operate the networks and work in the field are able to ensure that the tabular data that has been submitted is accurate and represents the real-world network extent. Any issues in how the service area is represented on the map(s) are remedied by Broadband Florida, whether they are additions, removal of service, or any other revisions. Revised maps of service area representations are sent to the provider for review and approval; Broadband Florida will revise data and return maps as many times as necessary until the provider is in agreement that the map represents their service area as accurately as possible. After approval by the provider, the spatial depiction of the data is considered a success. These same layers that are deemed suitable for public viewing by the NOFA are incorporated into the web map service application on the Broadband Florida map site. Public display of the layers on the Florida map site and BroadbandMap.gov site allow the general public a chance to provide feedback if in fact service is not available where it might say it is on the maps. See uploaded mapping addendum for full details.

10i. If verification activities have not been initiated please provide a projected time line for beginning and completing such activities

not applicable

Staffing

10j. How many jobs have been created or retained as a result of this project?

There are a total of 20.3 FTE working on the 5 projects with a total of 53 head count

10k. Is the project currently fully staffed? Yes No

10l. If no, please explain how any lack of staffing may impact the project's time line and when the project will be fully staffed

Not Applicable

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

20.3 FTE for the quarter

10n. Staffing Table

Job Title	FTE %	Date of Hire
DMS State of Florida Director	100	06/22/2009
DMS State of Florida Mapping Project Manager	100	08/25/2011
DMS State of Florida E-rate Coordinator	100	10/01/2011
DMS State of Florida E-rate Coordinator	100	10/07/2011
DMS State of Florida E-rate Coordinator	100	10/21/2011
DMS State of Florida E-rate Coordinator	100	10/23/2011
DMS State of Florida Grants Assistance Manager	100	10/25/2011
GeoPlan University of Florida - Sr. GIS Analyst	8	06/30/2010
GeoPlan University of Florida - Director of Operations	2	12/20/2009
DOS Contractor Hayes Computers Network Architect	5	07/12/2011
DOS Contractor Hayes Computers Network Architect	7	07/12/2011
DOS Contractor Hayes Computers Network Architect	5	07/12/2011
DOS Contractor Hayes Computers Enterprise Architect	6	07/12/2011
DOS Contractor Hayes Computers Enterprise Architect	7	07/12/2011
DOS Contractor Hayes Computers Technology Researcher	100	07/12/2011

DOS Contractor Hayes Computers System Architect	70	07/12/2011
DOS Contractor Hayes Computers Program Manager	100	07/12/2011
TBRPC Senior Planner	70	9/29/2006
TBRPC Director of Planning	8	7/11/1994
TBRPC Principal Planner/Information Technology Manager	38	11/20/1985
CFRPC Senior Planner	15	10/01/2008
CFRPC Planning/Admin Director	10	2/18/2008
CFRPC Finance Director	2	8/29/2011
CFRPC Planner	93	8/22/2011
CFRPC Administrative Assistant	9	7/13/2011
CFRPC Program Manager	80	7/05/2011
CFRPC Planning Assistant/Graphic Designer	19	1/20/2009
CFRPC Planner	20	6/01/2011
CFRPC GIS Specialist	4	9/22/2008
CFRPC Planner	6	8/29/2011
SWFRPC Planner II	4	7/30/2008
CFRPC Program Director	4	3/20/2006
CFRPC Executive Director	22	1/09/2006
CFRPC Senior Planner	16	12/27/2007
SWFRPC Interim Executive Director	2	8/24/2003
Magellan President/Sr. Consultant	4	2/2/2004
SWFRPC Planner III/Network Administrator	26	5/3/1999
Magellan President/Sr. Consultant	7	11/1/2009
SWFRPC Planner I/IT Support	41	4/5/2006
SWFRPC GIS Manager	2	3/1/1993
SWFRPC GIS Analyst	27	2/26/2007
SWFRPC Administrative Specialist II	15	8/19/1991
SWFRPC Administrative coordinator	2	8/12/1991
DMS State of Florida Grants Assistance	100	11/20/2011
DMS State of Florida Grants Assistance	100	12/10/2011
TBRPC IT/GIS Manager	65	11/20/1985
TBRPC Senior Planner	26	9/29/2006
TBRPC GIS Technician	44	11/28/2011

TBRPC Director of Planning	8	7/11/1994
GeoPlan GIS Director	24	01/12/2012
GeoPlan GIS Analyst	46	01/12/2012
GeoPlan GIS Technician	57	01/12/2012
CFRPC Program Manager	4	6/28/2007

Add Row

Remove Row

Sub Contracts

10o. Subcontracts Table

Name of Subcontractor	Purpose of Subcontract	RFP Issued (Y/N)	Contract Executed (Y/N)	Start Date	End Date	Federal Funds	In-Kind Funds
Connected Nation	Mapping	Y	Y	12/27/2010	12/31/2011	1,774,449	11,605
Regional Planning Councils	Interim Mapping	Y	Y	01/02/2012	06/30/2012	210,520	0
University of Florida	Planning	Y	Y	06/22/2010	06/30/2012	500,000	0
Regional Planning Councils	Planning	Y	Y	07/19/2011	10/31/2013	990,000	265,000
Contracted Grad Students	Grants Assistance	Y	Y	02/08/2012	11/30/2014	249,600	0
Department of State Libraries	Library technology assessments	Y	Y	07/19/2011	07/19/2012	560,000	140,444
TBD	Mapping	Y	N	07/01/2012	11/30/2014	1,766,800	0

Add Row

Remove Row

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$3,313,947 10q. How much Remains? \$5,563,081

10r. How much matching funds have been expended as of the end of last quarter? \$1,440,700 10s. How much Remains? \$1,436,625

10t. Budget Worksheet

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Personal Salaries	\$2,534,876	\$677,397	\$3,212,273	\$522,509	\$0	\$522,509
Personnel Fringe Benefits	\$195,343	\$224,151	\$419,494	\$12,665	\$0	\$12,665
Travel	\$83,440	\$0	\$83,440	\$11,832	\$0	\$11,832
Equipment	\$0	\$11,328	\$11,328	\$0	\$0	\$0
Materials / Supplies	\$0	\$5,544	\$5,544	\$0	\$0	\$0
Subcontracts Total	\$6,051,369	\$356,605	\$6,407,975	\$2,766,940	\$438,635	\$3,205,575
Subcontract #1	\$1,774,449	\$11,605	\$1,786,054	\$1,774,449	\$0	\$1,774,449
Subcontract #2	\$210,520	\$0	\$210,520	\$29,103	\$0	\$29,103
Subcontract #3	\$500,000	\$0	\$500,000	\$492,328	\$0	\$492,328
Subcontract #4	\$990,000	\$265,000	\$1,255,000	\$188,400	\$100,016	\$288,416

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Subcontract #5	\$2,576,400	\$80,000	\$2,656,400	\$282,660	\$338,619	\$621,279
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$12,000	\$1,602,300	\$1,614,300	\$0	\$1,002,065	\$1,002,065
Total Direct Costs	\$8,877,028	\$2,877,325	\$11,754,353	\$3,313,946	\$1,440,700	\$4,754,646
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$8,877,028	\$2,877,325	\$11,754,353	\$3,313,947	\$1,440,700	\$4,754,646
% Of Total	76	24	100	70	30	100

Hardware / Software

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

10v. If yes, please list

Not applicable

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

Not applicable

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

10y. If yes, please list

Not applicable but is being considered through the new mapping contractor procurement that is in process

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

10aa. If yes, please list

Not applicable

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

The Florida Legislature passed HB945 that initiates a grant award transfer request from the Department of Management Services (DMS) to the Department of Economic Opportunity (DEO). (DMS) will be holding meetings with DEO and NTIA in May to initiate the transfer request process. This causes considerable risk to program, projects and grant integrity due to potential loss of key staffing. If losses occur during the period of future uncertainty the Department will attempt to refill them.

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

See uploaded program/project addendum document

11. Broadband Planning

11a. Please describe progress made against all goals, objectives, and milestones detailed in the approved Project Plan. Be sure to include a description of each major activity / milestone that you plan to complete and your current status

Not applicable

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

Not applicable

11c. Does the Project Team anticipate any changes to the project plan for Broadband Planning? Yes No

11d. If yes, please describe these anticipated changes. Please note that NTIA will need to approve changes to the Project Plan before they can be implemented

Not applicable

Funding

11e. How much Federal funding has been expended as of the end of the last quarter? \$0 11f. How much Remains? \$0

11g. How much matching funds have been expended as of the end of last quarter? \$0 11h. How much Remains? \$0

11i. Planning Worksheet

Personal Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Subcontracts Total	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #1	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #2	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #3	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #4	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #5	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$0	\$0	\$0	\$0	\$0
% Of Total	0	0	0	0	0	0

Additional Planning Information

11j. Are there any additional project milestones or information that has not been included?

See uploaded program/projects addendum

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

Not applicable

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

Not applicable

12. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purpose set forth in the award documents.

12a. Typed or Printed Name and Title of Authorized Certifying Official

Bill Price

Broadband Program Director

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

(850) 491-0709

12d. Email Address

Bill.Price@dms.myflorida.com

12b. Signature of Authorized Certifying Official

Submitted Electronically

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

06-08-2012