Massachusetts **BROADBAND** Institute

Connecting the Commonwealth

TO: EDWARD "SMITTY" SMITH

FROM: THE MASSACHUSETTS BROADBAND INSTITUTE

SUBJECT: THE MBI CIVIC ENGAGEMENT COMPONENT

DATE: 10/21/2009

CC:

Thank you for taking the time to speak with us yesterday afternoon. As we discussed, at the NTIA's directive, the MBI has further reduced its mapping scope and proposal budget to $1.629 million, from $1.886 million, over two years. The MBI feels that additional reductions would jeopardize the quality of its analysis by removing one or more of our proposal elements that we are most excited about - civic engagement and verification. We also believe we can expand this component to increase the involvement of academic institutions, if the NTIA so desires, and incorporated it into the plan below. Public participation is a critical component of the MBI's mapping effort, and Governor Deval Patrick has worked to make civic engagement a key aspect of his administration and urged agencies to find ways to include and engage the public in government.

We feel strongly that public engagement is an important element worthy of the NTIA's investment and support. The MBI's experience is that it will significantly improve the accuracy of the data submitted and will serve as a model that can be replicated in other states and territories.

Massachusetts and the MBI strive to be leaders in mapping broadband availability and do more than just the minimum required. We hope that you will support our proposal.

The MBI Civic Engagement Plan

The MBI proposes to use a three tier combination of securing provider data, developing innovative modeling, and providing on-site verification to accurately depict the state of broadband availability in Massachusetts. The verification element will be completed using a multi-faceted effort of professional field engineers, regional planning agency staff and the public - including academia and constituents of other key anchor institutions across the state.

The MBI will compile provider data – simply receiving addresses or census blocks directly from providers that claim they have service there. We can stop there and submit this to the NTIA as a completed project. But the MBI feels that cable, DSL and wireless availability needs to be clarified and verified in order to create the quality assessment of broadband availability we are all hoping to achieve through this once in a lifetime funding opportunity.

We believe there is significant value in collecting cable service provider strand maps, wireless infrastructure and DSL central office locations. Massachusetts is the only state in the nation that

has uniform access to strand maps of all cable providers in the state. The MBI has a unique opportunity to leverage this information to truly understand the breadth and depth of cable service in various geographies in the state. Further, using innovative modeling methodologies developed in partnership with GIS consultants, the MBI will determine the range of DSL and wireless service providers. These models will take into consideration the line of site limitations created by the challenging hilly topology and densely wooded areas of the state, western MA in particular.

The MBI has requested $180,000 in funding to secure the assistance of the 12 regional planning agencies in the state to aid in identification and confirmation of broadband infrastructure and availability. Each RPA has in-house GIS capabilities and detailed knowledge of the municipalities that they serve, which will facilitate the collection, integration and transfer of data.

The MBI will use the RPAs to supplement the work performed by field engineers to verify broadband infrastructure in their service area. The MBI will work with the RPAs to identify academic institutions and other key stakeholders that will provide grassroots verification volunteers, including local broadband committees. The MBI and the RPAs along with field engineers will provide training sessions and visual reference materials along with "walking lists" of streets that the MBI needs to confirm availability on. This verification will include identifying broadband infrastructure - fiber, towers, central offices and remote terminals - as well as verifying the existence and strength of wireless signals. We view this process as critical to our efforts and to ensuring the integrity of the data.

In addition, community anchor institutions are an important part of the MBI BTOP grant application and are therefore an important part of the data collection as well. The MBI will use the local knowledge and connections of the RPAs to assist with the identification of community anchor institutions and related data collection.

Leveraging the 122 Massachusetts colleges and universities and the hundred's of thousands of students who attend them will be a key part of this proposal. The RPAs will help identify and contact academic institutions and engage students in verifying broadband availability.

The MBI On-line Mapping Tool

The last component of the MBI civic engagement plan is our unique on-line tool. This can be found at http://www.massbroadband.org/mapping/survey.html and allows the public to enter their broadband-related information including speed and location into our database. This provides an opportunity for the public to participate and provides valuable information on broadband availability. The site will be updated and improved to align with the data requirements of the grant program.

The MBI will work with community anchor institutions, like colleges, hospitals, job centers, libraries and senior centers to enlist their constituents to participate. This is one significant way the MBI hopes to indentify potential gaps and holes in broadband coverage to ensure that no one is left behind.

Funding the RPAs will be essential to the success of this effort, because of their connection to the regions they serve and their ability to mobilize and facilitate local outreach and engagement.

The MBI's Proposed Mapping and Planning Budget Summary

1. Total Federal Request: $2,129,077
   - Mapping $1,629,077
   - Planning $500,000

2. Key Budget Components for verification and civic engagement:

   Contractual Services
   - Field Engineers $110,000 - verification
   - Mass GIS $225,000 - modeling, data procurement
   - RPAs $180,000 - data development, verification and civic engagement

3. Please find attached below the MBI's updated detailed budget spreadsheet detailing the most recent reductions from $1.886 to $1.629.

Personnel	$14,256
Benefits	$5,022
Supplies	$2,000
Contractual	$146,185
Other	$73,086
Indirect	$16,386
Total Reduction	$256,935

Massachusetts Broadband Institute Revised Budget - October 21, 2009
State Broadband Data and Development Grant Program

	PreAward	Year1	Year2	Total	Federal Funds	Non-Federal Funds	Total
DIRECT COSTS							
Personnel							
Director	4,372	-	-	4,372	-	4,372	4,372
New Director	-	15,150	15,756	30,906	30,906	-	30,906
Administrative Assistant	-	5,050	5,522	10,572	10,572	-	10,572
Federal Funds Project Manager	2,813	-	-	2,813	-	2,813	2,813
GIS Project Manager	10,500	70,700	73,528	154,728	144,228	10,500	154,728
GIS Analyst	-	45,450	47,268	92,718	92,718	-	92,718
IT Staff	-	4,940	6,828	11,768	11,768	-	11,768
Total Personnel	**17,684**	**141,290**	**148,902**	**307,876**	**290,192**	**17,684**	**307,876**
Benefits	**6,229**	**49,770**	**52,452**	**108,451**	**102,222**	**6,229**	**108,451**
Travel	-	-	-	-	-	-	-
Equipment							
Server	-	11,400	-	11,400	11,400	-	11,400
Plotter	-	10,000	-	10,000	10,000	-	10,000
Software Licenses	-	6,000	-	6,000	6,000	-	6,000
ArcGIS Software	8,930	11,070	-	20,000	11,070	8,930	20,000
Web Software	-	20,000	-	20,000	20,000	-	20,000
Total Equipment	**8,930**	**58,470**	**-**	**67,400**	**58,470**	**8,930**	**67,400**
Supplies							
Desktop workstations	-	4,000	-	4,000	4,000	-	4,000
Printing Supplies	-	2,500	2,500	5,000	5,000	-	5,000
Total Supplies	**-**	**6,500**	**2,500**	**9,000**	**9,000**	**-**	**9,000**
Contractual							
Information Security	-	40,000	10,000	50,000	50,000	-	50,000
GIS Consulting	-	50,000	20,000	70,000	70,000	-	70,000
Web Consulting	-	40,000	15,000	55,000	55,000	-	55,000
Field Engineers	-	55,000	55,000	110,000	110,000	-	110,000
MassGIS	41,315	125,000	80,000	246,315	205,000	41,315	246,315
Regional Planning Agencies	-	120,000	60,000	180,000	180,000	-	180,000
WesternMA Connect - Planning Task 1	-	23,991	12,974	36,965	36,965	-	36,965
WesternMA Connect - Planning Task 2	-	220,125	160,200	380,325	380,325	-	380,325
WesternMA Connect - Planning Task 3	-	24,975	24,975	49,950	49,950	-	49,950
WesternMA Connect - Planning Task 4	-	66,380	66,380	132,760	32,760	100,000	132,760
Single Audit/External Audits (Compliance)	-	25,000	17,500	42,500	42,500	-	42,500
Total Contractual	**41,315**	**790,471**	**522,029**	**1,353,815**	**1,212,500**	**141,315**	**1,353,815**
Construction	-	-	-	-	-	-	-
Other							
Instate Travel	-	6,521	8,695	15,217	15,217	-	15,217
HW & SW Maintenance	-	2,000	7,000	9,000	9,000	-	9,000
ArcGIS Software Support	-	-	5,200	5,200	5,200	-	5,200
Data	-	50,000	-	50,000	50,000	-	50,000
Data from MassGIS (In-Kind)	-	1,096,234	-	1,096,234	-	1,096,234	1,096,234
Facilities	2,299	18,368	19,357	40,024	37,725	2,299	40,024
Communications	-	3,000	3,000	6,000	6,000	-	6,000
Total Other	**2,299**	**1,176,123**	**43,253**	**1,221,675**	**123,142**	**1,098,533**	**1,221,675**
Total Direct	**76,457**	**2,307,903**	**683,856**	**3,068,217**	**1,795,526**	**1,272,691**	**3,068,217**
	-	-	-	-	-	-	-
Indirect Costs	**20,326**	**162,401**	**171,151**	**353,878**	**333,552**	**20,326**	**353,878**
TOTAL PROJECT COSTS	**96,784**	**2,470,305**	**855,007**	**3,422,096**	**2,129,078**	**1,293,018**	**3,422,096**