

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number
10-50-M09029

4. Report Date (MM/DD/YYYY)
04-15-2011

1. Recipient Name
Delaware Department of Technology and Information (DTI)

6. Designated Entity On Behalf Of:
N/A

3. Street Address
801 Silver Lake Blvd,

8. Final Report? Yes No

9. Report Frequency
 Quarterly
 Semi Annual
 Annual
 Final

5. City, State, Zip Code
Dover, DE 19904

7. Project / Grant Period
Start Date: (MM/DD/YYYY)
11-01-2009

7a. End Date: (MM/DD/YYYY)
10-31-2014

7b. Reporting Period End Date:
03-31-2011

9a. If Other, please describe:
N/A

10. Broadband Mapping 10a. Provider Table

Number of Providers Identified	Number of Providers Contacted	Number of Agreements Reached for Data Sharing	Number of Partial Data Sets Received	Number of Complete Data Sets	Number of Data Sets Verified
38	38	20	20	20	19

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

We have one provider (WaveVision) pending for participation.

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

N/A

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

Continue Field Verification for the next data submission.

10g. Have you initiated verification activities? Yes No

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

For the submission of rounds 2 and 3 data, we utilized the Field Verification testing. We will submitting a white-paper for the Field Verification in Quarter 2, 2011.

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

N/A

Staffing

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

GeoDecisions: 2.75 and University of Delaware, IPA: 3.00 Total: 5.75

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

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

N/A

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

N/A

10n. Staffing Table

Job Title	FTE %	Date of Hire
GeoDecisions: GIS Analyst	100	03/01/2010
GeoDecisions: Application Developer	100	03/01/2010
GeoDecisions: GIS Analyst	50	02/15/2010
GeoDecisions: Database Administrator	25	07/19/2010
University of DE, IPA: Policy Scientist	30	03/01/2010
University of DE, IPA: Policy Specialist II	26	03/01/2010
University of DE, IPA: GIS Coordinator	15	03/01/2010
University of DE, IPA: Assistant Policy Scientist	90	03/01/2010
University of DE, IPA: Associate Policy Scientist	24	03/01/2010
University of DE, IPA: Graduate Research Assistant	100	08/30/2010
University of DE, IPA: GIS Specialist	15	03/01/2010

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
GeoDecisions: Mapping (Subcontract #1)	1. Data collection and verification from Broadband Service Providers 2. Bi-Annual updates March 2011 and December 2011	N	Y	03/01/2010	12/30/2011	399,999	0
University of Delaware, IPA: Mapping (Subcontract #2)	1. Data collection and verification from Community Anchor Institutions 2. Stakeholder Engagement (formerly known as, Public Awareness Campaign)	N	Y	03/30/2010	10/31/2011	36,938	0
University of DE, (IPA), Institution of Public Administration: Planning (Subcontract #3)	1. Stakeholder Awareness Activities 2. Develop Broadband Planning Capability 3. Convene Technology Planning Teams	N	Y	08/30/2010	12/31/2010	243,991	0
University of Delaware, IPA: Planning (Subcontract #4)	Broadband Planning Updates for Community Anchor Institutions	N	Y	08/30/2010	12/31/2014	90,580	0

Statements of Work Pending Review and Approval	Various Mapping and Planning SOWs are pending review and approval for contracts to be executed under the supplemental funds. These include Bi-Annual Updates, Technical Assistance, Additional Web Functionalities, Addressing on Street Segment Levels.	N	N	06/30/2011	10/31/2014	1,029,222	0
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Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$512,890 10q. How much Remains? \$2,567,560

10r. How much matching funds have been expended as of the end of last quarter? \$93,696 10s. How much Remains? \$696,118

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	\$342,273	\$103,076	\$445,349	\$24,644	\$5,992	\$30,636
Personnel Fringe Benefits	\$130,064	\$39,169	\$169,233	\$23,919	\$5,980	\$29,898
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$170,000	\$81,500	\$251,500	\$64,665	\$75,744	\$140,408
Materials / Supplies	\$247,520	\$82,500	\$330,020	\$109,375	\$0	\$109,375
Subcontracts Total	\$1,800,730	\$145,186	\$1,945,916	\$266,369	\$0	\$266,369
Subcontract #1	\$399,999	\$0	\$399,999	\$237,021	\$0	\$0
Subcontract #2	\$36,938	\$0	\$36,938	\$29,348	\$0	\$0
Subcontract #3	\$243,991	\$0	\$243,991	\$0	\$0	\$0
Subcontract #4	\$90,580	\$0	\$90,580	\$0	\$0	\$0
Subcontract #5	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$123,323	\$290,000	\$413,323	\$0	\$0	\$0
Total Direct Costs	\$2,813,910	\$741,431	\$3,555,341	\$488,972	\$87,716	\$576,688
Total Indirect Costs	\$266,540	\$48,382	\$314,922	\$23,919	\$5,980	\$29,899
Total Costs	\$3,080,450	\$789,813	\$3,870,263	\$512,891	\$93,696	\$606,587
% Of Total	80	20	100	85	15	100

Hardware / Software

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

10v. If yes, please list

Hardware and Software were procured by Quarter ending 12-31-2011

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

N/A

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

10y. If yes, please list

N/A

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

10aa. If yes, please list

For 2011 Quarter 1, the website deployment details were worked out. In January 2011, the website was tested thoroughly by the UD, IPA and the Executive Sponsor. February 2011, changes for both configuration and code were made based on the feedback provided during User Acceptance Testing. During March 2011, another round of System and User Acceptance Testing were conducted. Preparation for the deployment of the website was also planned and scheduled for April 2011. For Budget under Item 10t, there are multiple Statements of Work that are in the review process and are not included in the Subcontract total yet. Once the SOWs are approved, the details will be added to the Subcontractor totals.

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

N/A

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

For the orthoimagery project, we completed procurement activities with our partners during the month of March 2011. In response to making revisions as noted for the Subcontractor section for the In-Kind match, please note the following explanation. DTI did not assign a match to the first four purchase orders as the approved budget line from NTIA did not include an in-kind match for sub-contracts. Future remaining purchase orders will include an in-kind match. The remaining funds within the subcontract total (\$1,029,222) are for projects that are being prioritized in the State of Delaware's technology project queue.

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

The Broadband Planning efforts are dependent on the deployment of the website. The website is scheduled to be deployed in early April 2011 and activities for planning can commence post deployment.

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

N/A

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

The delay in the deployment of the Broadband website impacted start of the planning activities. Since the website is now deployed, Broadband Planning activities can begin.

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

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?

We are working on establishing the Statements of Work for supplemental funds that were awarded to the grant.

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

N/A

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

N/A

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

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

Boskey Kamboj

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

(302) 739-9837

12d. Email Address

baljinder.kamboj@state.de.us

12b. Signature of Authorized Certifying Official

Submitted Electronically

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

07-12-2011