

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number
29-50-M09022

4. Report Date (MM/DD/YYYY)
07-20-2012

1. Recipient Name
Missouri Office of Administration

6. Designated Entity On Behalf Of:
Missouri

3. Street Address
301 West High Street, HST Room 280, P.O. Box 809,

8. Final Report? Yes No
9. Report Frequency
 Quarterly
 Semi Annual
 Annual
 Final

5. City, State, Zip Code
Jefferson City, MO 65102-0809

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

7a. End Date: (MM/DD/YYYY)
10-30-2014

7b. Reporting Period End Date:
06-30-2012

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

10. Broadband Mapping 10a. Provider Table

Number of Providers Identified	Number of Providers Contacted	Number of Agreements Reached for Data Sharing	Number of Partial Data Sets Received	Number of Complete Data Sets	Number of Data Sets Verified
0	0	0	0	0	0

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

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

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

At this point we have fourteen (10) providers that are non-responsive to our requests.

We have two (2) working toward a signed NDA

We have three (3) with a signed NDA but no data submitted

We have four (4) stating they do not need and NDA but have not submitted any data

We have six (6) that have either compiled data or are compiling data but have not submitted and do not require an NDA to do so.

Finally we have six (6) providers that have refused to sign an NDA and are not participating at this time. They are:

Birch Telecom of Missouri Inc. Will not cooperate until mandated by FCC. Too costly

Pixius Communications Will not cooperate. They claim information is available on ID Insight

Ionex Communications, Inc. Affiliated with Birch Telecom above

Poplar Bluff Internet, Inc (SEMO). Will not cooperate until mandated by FCC.

SEMO Communications Inc. Will not cooperate until mandated by FCC.

St. Louis Broadband - Does not see the benefit

We have asked their respective associations to help us in gaining their cooperation as well as pursuing publicly available maps of their service area and representing their service delivery in that manner. Personal contact has also been used in this last quarter to increase cooperation and generate understanding.

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

We continue our public-based search and collection of provider information as well as verify URLs and contact information. All mapped resources are being geo-registered and heads-up digitized. We continue analysis of wireless boundaries and their representation within the mapping. We continue to integrate census data (housing units, population, demographics, etc.) as well as structure data to further the development and support of adoption-based mapping as well as to support our Regional Technology Planning Teams. Interviews and surveys have been used in field work elements to collect detail in selected blocks about service provision. We continue to encourage Missouri residents to visit the Missouri Ookla speed test site. We are now receiving monthly price data from Telogical to see how it can help inform our approach to adoption issues in Missouri. We are poised for our Missouri State Fair (August) to collect information and conduct surveys with a target of 1000 surveys completed by Fair attendees.

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

We continue using a convergence of evidence approach to both determine coverage consistency as well as provide a measure of confidence for these areas and boundaries. The actual verification activities can be broken down as follows:

1. Provider validation – provider review of mapping packet showing established boundaries, point-based verification, and collected customer feedback.

2. Lab-based verification – Using publicly available data and maps; tower locations and service parameters; Need to get back on working on receiving Form 477 information; marketing materials of providers; web crawling results; new 2010 Census data at the block

level; Setting up the previously collected structure data on locations of residential, commercial, and other built sites to be used in our availability and adoption assessments.

3. Field verification – field-based observation, interviews, and measures; Community Anchor Institution evolving into a more collaborative relationship with statewide groups and associations (i.e. Fire Marshal; State Police Chiefs Association; State Sheriffs Association, Missouri Regional Councils of Government). Towards this end we have created a packet approach to aid in the distribution of both educational information as well as data collection materials which is currently being evaluated to include map booklet-like packets for local review and data collection, validation, and verification.

4. Surveys - Starting to target specific groups for obtaining key sector information on areas that we do not have good information on.

5. Consumer feedback – Feedback on broadband coverage through web-mapping portal continues; the Missouri 'Speed Test' Ookla site as well as the FCC Speed Test site continue to collect hits for Missouri.

10g. Have you initiated verification activities? Yes No

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

1. Provider validation – packet creation and data call for feedback from provider review of submitted areas and boundaries for the April 1, 2012 submission is underway and will be integrated into the final October 1, 2012 submission.

2. Lab-based verification – Continues to be independently completed by GeoDecisions / CBG and the University of Missouri. These are then compared and fed back into each others systems to cross-validate information on individual providers which then forms the basis of the information packet sent to each provider for feedback.

3. Field verification – As we continue to move forward with each submission, our field verification efforts, as with all other aspects of the project, continue to advance. Providers are now categorized from prior verification rounds as unverified, high, medium or low priority. 'Unverified' are new providers or ones not able to be verified in previous attempts. 'High' are providers with minimal verification in previous attempts. 'Medium' are providers fairly thoroughly verified in previous verification and 'Low' are providers heavily verified in prior verification. Provider data is loaded on laptops or Garmin units for use by field verification personnel.

4. Consumer feedback – Citizen residential sampling and survey strategy continues.

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?

8.96FTE are currently funded with federal dollars

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

We have had student staff turnover during the summer period. We will be filling these positions as the school year starts back up. It should not affect the project's time line as we have temporarily pushed these duties to other internal staff in this interim. We also have had some turnover in the MoBroadbandNow Program Office at the State.

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

Fully staffed we will have 12.26 FTE. This number is expected to vary due to work loads within the University, subcontractors, field effort timing, billing cycles of the University and State, as well as Regional Technology Planning Team coordinators and Regional Planning Council staff working on the project. In June we completed the Regional Technology Planning Team work with our consultant team and thus this will further reduce our "Fully Staffed" numbers from here forward.

10n. Staffing Table

Job Title	FTE %	Date of Hire
Project Director - MU	35	12/01/2009
Administrative Assistant Mapping - MU	23	12/01/2009
Temporary Technical - MU	50	12/01/2009
Undergraduate Student Assistant Technical - MU (n=3)	50	03/01/2010
Graduate Research Assistant - MU	33	08/22/2011
Program Manager - Research Specialist Senior Mapping - MU	75	12/01/2009
Research Specialist Mapping - MU	25	12/01/2009
Post-Doc Fellow - MU	100	10/03/2011

MoBroadbandNow Director	100	12/01/2010
MoBroadbandNow Assistant	67	03/01/2012
Regional Planning Commissions / Councils - RTPT Coordinators	100	10/01/2010
Regional Planning Commissions / Councils - RTPT Coordinators	37	10/01/2010
Office of Administration - ITSD	9	12/01/2009
Project Director - GeoDecisions	15	03/01/2010
Project Manager - GeoDecisions	50	03/01/2010
Senior Technical - GeoDecisions	40	03/01/2010
Geographic Information System Specialist - MU	37	12/01/2009
Research Specialist Mapping - MU	25	01/03/2011
Undergraduate Student Assistant Technical - MU (n=3)	25	05/17/2010

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
University of Missouri	Mapping: Support to the State of Missouri to include public source data collection, integration, mapping, database construction for community anchor points, independent quality control, communications, field verification, lab verification, and maintenance	N	Y	12/01/2009	10/30/2014	1,726,465	292,207
GeoDecisions and CBG Team	Mapping: Support to the State of Missouri to include NDA work, data collection, integration, mapping, database construction, quality control, communications, field verification, lab verification, website development and transfer, and maintenance; Planning	N	Y	03/01/2010	10/30/2014	2,229,724	0
Environmental Systems Research Institute (ESRI)	Architecture and support for Web Mapping applications and services; Installation of Web Mapping Services for Broadband Map	N	Y	05/02/2011	05/01/2012	0	65,000
Regional Planning Councils	Aid in the hosting and facilitation of regional technology planning teams and sector development as well as residential survey and business survey support.	N	Y	10/01/2010	05/31/2012	647,000	0

In Review by NTIA	State-based Structure Points Mapping	N	N	07/01/2012	10/30/2014	340,000	529,067
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Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$1,782,608 10q. How much Remains? \$4,790,774

10r. How much matching funds have been expended as of the end of last quarter? \$1,643,346 10s. How much Remains? \$0

10t. Budget Worksheet

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Personal Salaries	\$1,466,615	\$623,726	\$2,090,341	\$145,363	\$43,193	\$188,556
Personnel Fringe Benefits	\$6,648	\$100,746	\$107,394	\$51,229	\$8,226	\$59,455
Travel	\$0	\$0	\$0	\$9,428	\$5,059	\$14,487
Equipment	\$0	\$32,600	\$32,600	\$0	\$1,750	\$1,750
Materials / Supplies	\$0	\$0	\$0	\$74,098	\$8,218	\$82,316
Subcontracts Total	\$4,943,189	\$886,274	\$5,829,463	\$1,502,490	\$1,576,900	\$3,079,390
Subcontract #1	\$1,726,465	\$292,207	\$2,018,672	\$565,387	\$564,067	\$1,129,454
Subcontract #2	\$2,229,724	\$0	\$2,229,724	\$612,503	\$909,633	\$1,522,136
Subcontract #3	\$0	\$65,000	\$65,000	\$0	\$65,000	\$65,000
Subcontract #4	\$647,000	\$0	\$647,000	\$324,600	\$38,200	\$362,800
Subcontract #5	\$340,000	\$529,067	\$869,067	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$156,930	\$0	\$156,930	\$0	\$0	\$0
Total Direct Costs	\$6,573,382	\$1,643,346	\$8,216,728	\$1,782,608	\$1,643,346	\$3,425,954
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$6,573,382	\$1,643,346	\$8,216,728	\$1,782,608	\$1,643,346	\$3,425,954
% Of Total	80	20	100	52	48	100

Hardware / Software

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

10v. If yes, please list

Servers and other hardware for support of the state's Broadband Mapping portal has been purchased. A budget amendment with the State has moved this budget item line from the State to the University. The determination of where to host the services changed in mid-stream when the State decided to move all image services and many map services to the University's geospatial data clearinghouse. Software was also acquired (ArcGIS10, ArcServer10, etc.).

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

We have servers and extra disk space for fail-over to be purchased in phases throughout the contract period. The next purchases will be made during an October University buy to leverage the purchasing power of the University.

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

10y. If yes, please list

We have purchased the Telogical data set with pricing information that is now being delivered on a monthly basis for approximately 53 providers at the zip code level of geography.

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

10aa. If yes, please list

N/A

10bb. Please describe any challenge or obstacle that you have encountered and detail the mitigation strategies the project team is employing
Our new data on speeds really changed with this last submission and we created the following explanation:

"MOBroadbandNow recognizes that the 3 MBPS/1.5 MBPS Broadband Speed Service maps dated 31 Dec 2011 show a decrease in speed across a significant portion of Missouri compared to the 3 MBPS/1.5 MBPS Broadband Speed Service maps dated 30 June 2011 or earlier. This arose from a change made in provider's information shared through a Non-Disclosure Agreement with the State of Missouri regarding certain transmission technology types and is not isolated to Missouri."

When we have a national carrier that makes sweeping changes to its speed tiers being reported - particularly when the decrease - is there a way to coordinate a singular statement that all states can use so that we can be in synch?

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

None at this time.

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

All Regional Technology Planning Teams have now completed the task of drafting their own regional Strategic Broadband Plan. Some of these groups are in the process of passing Council resolutions adopting these plans directly, while others are being incorporated into existing Economic Development, Technology, or Public Safety regional plan operations.

We continue analysis and publication of reports from the Residential surveys (n=9,984) and Business surveys (n=1,154).

We have created a second report titled "Dissecting Missouri's Digital Divide: An analysis of broadband adoption." This has been released on the MoBroadbandNow website rather through a webinar format.

We are working on another report on the Library Sector specifically.

We have a rough outline for a Health Sector report as well but have put that on hold as we ramp up a Technology Assistance telehealth project under MoBroadbandNow.

We are also working on the commercial agriculture front in partnership with AgriThORITY to better understand ways, pitches, and approaches to create understanding and Return on Investment for the Agriculture sector in Missouri.

We have submitted the AAR for the change in scope from the rural addressing to state structures project. It is under review.

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

N/A

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?

The MoBroadbandNow office has continued active participation in the RTPT activities. As well, they have engaged many state associations in order to make presentations at meetings and conferences so that we can take the message to them in a more proactive manner.

The state's counties are pursuing the development of web presence for each and every county (57 currently do not have a web site) through a cooperation of state, extension, and university personnel. As part of this development a mapping portal for each county is planned and as part of that deployment - the broadband map service is under consideration.

The graduate student has received a summer internship but will be continuing to research the fragility of the broadband deployment to both technological change as well as company failures and natural disasters upon his return in late August.

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

The MoBroadbandNow Director is having a difficult time finding staff with the unique combination of technical knowledge and interpersonal skills that are necessary to play a productive role for the Office. He has been in contact with many of his peers to gain insight.

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

Tim Haithcoat

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

12d. Email Address

Tim.Haithcoat@oa.mo.gov

12b. Signature of Authorized Certifying Official

Submitted Electronically

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

07-20-2012