

**U.S. DEPARTMENT OF COMMERCE**

**Performance Progress Report**

2. Award Or Grant Number

29-50-M09022

4. Report Date (MM/DD/YYYY)

05-02-2011

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:

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
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 five (5) providers that are not participating. 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
- lonex 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.

We have asked their respective associations to aid in gaining their cooperation as well as pursuing public available maps of their service area and representing their service delivery in that manner.

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 to conduct a public-based search and collection of provider information. All mapped resources are being geo-registered and heads-up digitized. Using aircards we continue wireless survey and associated modeling to gain a better understanding of its representation within the mapping. We are integrating within the analysis more comprehensive segmentation for wired modeling using census data (housing units, population, demographics, etc.) and have experimented with refining areas based on general land cover modeling. Interviews and surveys continue to be used in field work elements to collect detail in selected blocks about provision of services. Based on previous work related to measuring and modeling accuracy, work is about to begin on some comprehensive methods to establish confidence measures for the various technology type maps. We continue to encourage residents to visit the Missouri Ookla speed test site to assist in gathering actual speed data.

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

We are 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 developed areas and boundaries
2. Lab-based verification – other publicly available data and maps; tower locations and parameters; Form 477 information when it becomes available to us; marketing materials of providers; web crawling results; new 2010 Census data at the block level
3. Field verification – field-based observation and measure; Air-card analysis; New field protocols; Community Anchor Institution visits; local government sampling and survey (both residential and business); and state and county fair booths with pin-mapping.
4. Consumer feedback – updates on coverage through web-mapping portal once deployed; State 'Speed Test' results and tracking

10g. Have you initiated verification activities?  Yes  No

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

1. Provider validation – provider review of submitted areas and boundaries for the April 1 submission will be taking place
2. Lab-based verification – Initially independently completed by GeoDecisions / CBG and the University of Missouri. These are then

compared and fed back into each others systems.

3. Field verification – field-based observation and measure were re-initiated in April by GeoDecisions /CBG. The University of Missouri will be starting their field assessment in May after school is out. The customized Missouri Ookla site data continues to collect data.

4. Consumer feedback – Local government sampling and survey strategy is in place. The surveys have been piloted and data collected from the two pilots. Surveys are being launched in all regions in May.

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?

Zero (0) jobs have been paid for with federal funds. All project work has come out of state match to date - to include this quarterly report.

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 do have one staff member leaving for another job in May but we feel we will have a replacement in place in time to overlap time periods and allow for transfer of knowledge.

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 15.26 FTE

10n. Staffing Table

Job Title	FTE %	Date of Hire
Geographic Information Officer	0	12/01/2009
Project Manager Mapping - MU	0	01/17/2011
Administrative Assistant Mapping - MU	0	12/01/2009
Research Specialist Mapping - MU	0	12/01/2009
Research Specialist Mapping - MU	0	01/10/2011
Research Specialist Mapping - MU	0	12/01/2009
Post-Doc Student Mapping - MU	0	05/02/2011
Undergraduate Student Mapping - MU (n=3)	0	12/01/2009
Undergraduate Student Mapping - MU (n=3)	0	05/17/2010
Undergraduate Student Mapping - MU (n=3)	0	05/17/2010
Project Manager Summit	0	12/01/2009
Administrative Assistant Summit	0	12/01/2009
Undergraduate Student Summit	0	08/23/2010
Program Director - GeoDecisions	0	12/01/2009
Program Manager - GeoDecisions	0	12/01/2009
Program Manager - CBG	0	12/01/2009
Program Engineer - CBG	0	12/01/2009
Research Specialist - CBG	0	12/01/2009

Research Assistant - CBG	0	12/01/2009
Assistant Program Manager - GeoDecisions	0	12/01/2009
Technical Architect - GeoDecisions	0	12/01/2009
Sr. Developer - GeoDecisions	0	12/01/2009
Database Administrator - GeoDecisions	0	12/01/2009
Jr. Developer - GeoDecisions	0	12/01/2009
Sr. Analyst - GeoDecisions	0	12/01/2009
Jr. Analysts - GeoDecisions (n=5)	0	12/01/2009
Intern / Tester - GeoDecisions	0	12/01/2009
Web Designer - GeoDecisions	0	12/01/2009
Documentation Manager - GeoDecisions	0	12/01/2009
MoBroadbandNow Director	0	12/20/2010
MoBroadbandNow Deputy Director - Policy	0	12/20/2010
Undergraduate Student Mapping - MU (n=3)	0	05/17/2010
Undergraduate Student Mapping - MU (n=3)	0	05/17/2010

**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
Environmental Systems Research Institute (ESRI)	Architecture and support for Web Mapping applications and services; Installation of Web Mapping Services for Broadband Map	N	N	05/02/2011	11/29/2011	0	65,000
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	Y	Y	12/01/2009	11/29/2011	2,262,936	0

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	Y	Y	12/01/2009	11/29/2011	2,327,453	0
Not Selected	State-based Address Points Mapping	N	N	07/01/2011	11/29/2011	340,000	529,067
Not Selected	Hardware/Software and Maintenance	N	N	07/01/2011	11/29/2011	12,800	292,207

Add Row

Remove Row

**Funding**

10p. How much Federal funding has been expended as of the end of the last quarter? \$0      10q. How much Remains? \$6,573,382

10r. How much matching funds have been expended as of the end of last quarter? \$88,392      10s. How much Remains? \$1,554,953

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	\$0	\$58,481	\$58,481
Personnel Fringe Benefits	\$6,648	\$100,746	\$107,394	\$0	\$29,832	\$29,832
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$32,600	\$32,600	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$79	\$79
Subcontracts Total	\$4,943,189	\$886,274	\$5,829,463	\$0	\$0	\$0
Subcontract #1	\$0	\$65,000	\$65,000	\$0	\$0	\$0
Subcontract #2	\$2,262,936	\$0	\$2,262,936	\$0	\$0	\$0
Subcontract #3	\$2,327,453	\$0	\$2,327,453	\$0	\$0	\$0
Subcontract #4	\$340,000	\$529,067	\$869,067	\$0	\$0	\$0
Subcontract #5	\$12,800	\$292,207	\$305,007	\$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	\$0	\$88,392	\$88,392
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$6,573,382	\$1,643,346	\$8,216,728	\$0	\$88,392	\$88,392
% Of Total	80	20	100	0	100	100

**Hardware / Software**

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

10v. If yes, please list

N/A

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

The purchase for the web mapping hardware and software has been ordered and was thought that it would hit the accounts this quarter. However, the switch to using all of our state match up-front has complicated the payment systems at the State and we are waiting for previous invoices to clear, then we will do required budget revisions to enable the purchase of the equipment to be processed correctly. The hardware and software are being purchased through the University of Missouri and will be implemented in an integrated fashion with the State of Missouri's Data Clearinghouse and Web Services Portal. The application development is underway and will be put into place in May 2011.

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

We now have over 90 providers cooperating with the mapping program.

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

We are really struggling with the mapping and representation of blocks greater than 2 sq miles. This is especially true if all road segments within the block are served. We are hoping to gain some insight from the National Broadband Mapping and Planning Conference to be held in late April in Dallas.

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

The entirety of the State's match is being used up-front to cover year 1 and part of Year 2 costs associated with the mapping and planning elements of the award. Match being used are actual State dollars allocated for the purpose of supporting the mapping and planning aspects of the NTIA proposal. No data match was calculated. Some state personnel salary is being used as part of this match. This next quarter will complete the allocation of the State's entire match for the 5-year project.

From that point forward all expenses will be paid from the Federal allocation. These expenditures will vary by year based on the projects activities within any given year.

## 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

Kick-off Regional Technology Planning Teams have been held in 18 or the 19 Regional Planning Councils across the state. Surveys are being mailed in May to over 64,000 Missouri residents and may represent the largest rural sample of broadband interest to be collected. As well, the business surveys are on pace for collection of over 1,500 businesses across the state. The sample numbers will support splitting of these samples into sector groups such as agriculture, manufacturing, technology, etc. The Regional Technology Planning Team toolkit development has greatly aided the structure and functioning of the needs assessment and planning activities.

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

The Regional Technology Planning Team's sector leads (i.e agriculture; health; libraries; K-12, etc) needed more guidance to enable them to effectively lead the sector discussions. We supplemented the toolkit with a scripted discussion guide as well as prepared survey monkey surveys for each sector of interest. This provided enough resources to gain some footing and confidence to both collect initial information from the group and start initial discussions.

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

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 Missouri Program Office is operational and providing participation within Regional Technology Planning Team meetings as well as interfacing with local governmental officials to gain their future support. The Technical Support functions are continuing to ramp-up on the relevant aspects of the technology so as to be able to state in laymans terms the choices and pros and cons of the various technology choices available for broadband. They are also starting to compile a frequently asked questions file. Finally, Missouri's broadband website has undergone substantial updates and upgrades in both content and quality. This new site will be launched in early May.

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

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)

07-05-2011