

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

29-50-M09022

4. Report Date (MM/DD/YYYY)

08-15-2011

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:

06-30-2011

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

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.

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 our public-based search and collection of provider information. All mapped resources are being georegistered and heads-up digitized. We completed an aircard assessment of wireless coverage and are evaluating the modeling of this field data to gain a better understanding of wireless boundaries and their representation within the mapping. We started integrating census data (housing units, population, demographics, etc.) to start the transition to adoption based mapping and to support our Regional Technology Planning Teams. Interviews and surveys continue to be used in field work elements to collect detail in selected blocks about service provision. We are finishing collecting base work related to measuring and modeling accuracy in order to establish confidence measures for the various technology type maps. We continue to encourage residents to visit the Missouri Ookla speed test site.

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 boundaries - Data call #4 is out with 60 providers already with feedback.

2. Lab-based verification – Using publicly available data and maps; tower locations and parameters; Still need Form 477 information; marketing materials of providers; web crawling results; new 2010 Census data at the block level, evaluating 3rd party data sources for pricing/cost information at the zip code level.

3. Field verification – field-based observation, interviews, and measures; Air-cards; Implemented new field protocols; Community Anchor Institution calls; surveys (both residential and business); and state / county fair booths with surveys and pin-mapping.

4. Consumer feedback – updates on coverage through web-mapping portal is anticipated; 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 is under way

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 have been completed by GeoDecisions /CBG. The University of Missouri is finishing their field assessment through the end of August. The customized Missouri Ookla site data continues to collect data.

4. Consumer feedback – Citizen sampling and survey strategy completed. 76,000 surveys distributed with minimum of 10% return within all regions except one (18 of 19).

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?

7.49 FTE are currently funded with federal dollars. The rest of the positions through this quarter have been funded with state matching funds and thus do not count toward the total FTE, thus this number falls short of the 15.26 FTE noted below.

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?

Fully staffed we will have 15.26 FTE. In the next quarter report we expect this number to increase as we pay for Regional Technology Planning Team coordinators and Regional Planning Council staff working on the project to be included in this total.

10n. Staffing Table

Job Title	FTE %	Date of Hire
Project Director - MU	29	12/01/2009
Administrative Assistant Mapping - MU	23	12/01/2009
Temporary Technical - MU	81	12/01/2009
Temporary Technical - MU	57	01/10/2011
Undergraduate Student Assistant Technical - MU (n=6)	76	05/17/2010
Undergraduate Student Assistant Service - MU (n=2)	29	12/01/2009
Graduate Research Assistant - MU	67	01/03/2011
Research Specialist Senior Mapping - MU	29	12/01/2009
Research Specialist Mapping - MU	67	12/01/2009
Research Specialist Mapping - MU	60	12/01/2009
Research Specialist Mapping - MU	59	01/03/2011
Geographic Information System Specialist - MU	14	12/01/2009
Administrative Associate II - MU	14	12/01/2009
Specialist - MU	43	05/17/2010
Project Director - GeoDecisions	6	01/01/2010
Project Manager - GeoDecisions	15	01/01/2010
Developer - GeoDecisions	8	05/01/2010
Senior Developer - GeoDecisions	21	05/01/2010
Designer - Web - GeoDecisions	5	05/01/2010

Designer - Graphics - GeoDecisions	10	05/01/2010
Geographic Information System Analyst - GeoDecisions	27	01/01/2010
Technical Architect - GeoDecisions	9	05/03/2010

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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	Y	05/02/2011	05/02/2012	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	11/30/2011	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	11/30/2011	2,327,453	0
Not Selected	State-based Address Points Mapping	N	N	08/31/2011	11/30/2011	340,000	529,067
Not Selected	Hardware/Software and Maintenance	Y	Y	03/01/2011	11/30/2011	12,800	292,207

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Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$71,597 10q. How much Remains? \$6,501,785

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	\$0	\$43,191	\$43,191
Personnel Fringe Benefits	\$6,648	\$100,746	\$107,394	\$0	\$8,226	\$8,226
Travel	\$0	\$0	\$0	\$0	\$0	\$0

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Equipment	\$0	\$32,600	\$32,600	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Subcontracts Total	\$4,943,189	\$886,274	\$5,829,463	\$26,345	\$1,591,929	\$1,618,274
Subcontract #1	\$0	\$65,000	\$65,000	\$0	\$65,000	\$65,000
Subcontract #2	\$2,262,936	\$0	\$2,262,936	\$0	\$1,098,894	\$1,098,894
Subcontract #3	\$2,327,453	\$0	\$2,327,453	\$26,345	\$428,035	\$454,380
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	\$45,252	\$0	\$45,252
Total Direct Costs	\$6,573,382	\$1,643,346	\$8,216,728	\$71,597	\$1,643,346	\$1,714,943
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$6,573,382	\$1,643,346	\$8,216,728	\$71,597	\$1,643,346	\$1,714,943
% Of Total	80	20	100	1	20	21

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. Accounting is in the process of moving this cost from the State to the University as 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

Waiting to see if scaling will be necessary for the Broadband Mapping application.

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

The residential survey has over 9,350 respondents statewide (averaging 12% return). The on-line business survey has over 1,100 responses. The Regional Technology Planning Teams has engaged over 400 people across 18 of 19 regions of the state in a statewide assessment of broadband needs and strategies to date.

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

Turn-over in the Regional Technology Planning Teams has hindered some sectors in some regions. These are needing to be back-filled.

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 have developed an approach that we would like to have NTIA's opinion on before proceeding further.

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 has been 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.

From this 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

All but one Regional Technology Planning Team is in place. The one entity that did not want to participate we are working with the state association to gather that information. Surveys have been collected for all 19 regions. One region did not reach the target of 400 surveys (298). We believe that this data set represents the largest rural sample of broadband interest to be collected. Business surveys have reached 1,100. The sample numbers will support splitting of these samples into sector groups such as agriculture, manufacturing, technology, etc. The second round of meetings to review the regional needs assessment (residential surveys; business surveys; and sector discussions) will be taking place in the third quarter.

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

We are stream-lining the presentation materials to enable more time for discussion with the regional representatives in the second set of meetings. We also have had several natural disasters impact our plans and meetings (Flooding in NW and SE; Joplin tornado, etc.)

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

11i. Planning Worksheet

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 continuing participation within Regional Technology Planning Team meetings as well as interfacing with local governmental officials (Commissioners, etc.) to gain their future support.

The Technical Support focus is changing based on conversations and needs voiced in the RTPT meetings. There is a great need to briefs on the technology so as to be able to state in layman's terms the choices and pros and cons of the various technology choices available for broadband. We are also starting to compile a frequently asked questions file.

Finally, Missouri's broadband website is finished and a press release will be forthcoming from the Program Office.

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)

08-18-2011