

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

54-50-M09012

4. Report Date (MM/DD/YYYY)

10-07-2011

1. Recipient Name

West Virginia Geological and Economic Survey

6. Designated Entity On Behalf Of:

N/A

3. Street Address

1 Mont Chateau Road,

8. Final Report?

Yes

No

9. Report Frequency

Quarterly

Semi Annual

Annual

Final

5. City, State, Zip Code

Morgantown, WV 26508-8079

7. Project / Grant Period
Start Date: (MM/DD/YYYY)

10-01-2009

7a. End Date: (MM/DD/YYYY)

09-30-2014

7b. Reporting Period End Date:

09-30-2011

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 |
|--------------------------------|-------------------------------|---|--------------------------------------|------------------------------|------------------------------|
| 53 | 53 | 28 | 1 | 37 | 37 |

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

The West Virginia Geological and Economic Survey continues to engage providers that failed to provide data for previous submittals. The mapping team has provided assistance to small providers by offering alternate solutions so they are able to supply their data. Data from all companies with a large footprint in the state has been received. All companies but one have submitted complete information.

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

Our contractor runs reporting tools on the completed normalized datasets provided from State Geographic Information Systems staff to generate information to send back to providers for review. Providers have a predetermined number of days to review the information and re-submit any comments back to the State. The contractor is using third party datasets to fill in gaps within the data for providers not submitting data, and to compare to datasets being compiled from the data collected from the providers. The State's current State Addressing and Mapping Board (SAMB) structure and road GIS layers are compared to the broadband coverage areas. Areas with very little broadband coverage and a significant population density are flagged for further review or follow up. The SAMB data sets, including digital orthophotography, are also utilized, if necessary, to validate location of community anchor institutions. In some instances we have worked with County 911 Centers and Health Departments in the verification process for anchor institutions.

10g. Have you initiated verification activities? Yes No

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

We decided to use random surveying of businesses and consumers across all providers to gather information on service availability, experience, and quality. To continue to improve data quality and verification, L.R. Kimball works with the State to determine, if necessary, the most effective process to perform limited on the ground sampling of coverage. Our contractor selects sample areas and verifies the presence and attributes of the provider's service using commercial datasets. This involves both a rural and urban sampling and determination of serviced addresses or points relative to the presence of provisioning equipment.

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?

2.74 using ARRA formula. Due to a rounding error there is a discrepancy with staffing table totals.

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

Interviews for two new positions were conducted. One position was filled on September 16. We expect to have the other position filled by early December.

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

Three new full-time positions will be created as a result of this project.

10n. Staffing Table

| Job Title | FTE % | Date of Hire |
|--------------------------------|-------|--------------|
| GIS State Coordinator | 33 | 02/01/2009 |
| Office Assistant | 20 | 07/01/2001 |
| Geologist V | 19 | 07/01/1972 |
| GIS Program Analyst | 9 | 04//1/2006 |
| GIS Program Analyst | 77 | 09/01/2005 |
| GIS Program Analyst | 17 | 09/15/2011 |
| GIS Technician | 30 | 06/01/2009 |
| GIS Technician (Contractor) | 18 | 10/01/2009 |
| Project Manager (Contractor) | 7 | 10/01/2009 |
| Senior Consultant (Contractor) | 9 | 10/01/2009 |
| GIS Developer (Contractor) | 35 | 10/01/2009 |
| GIS Developer (Contractor) | 1 | 10/01/2009 |

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 |
|--------------------------------|---|------------------|-------------------------|------------|------------|---------------|---------------|
| L. Robert Kimball & Associates | Provide Data Verification, analysis and web application development | N | Y | 04/01/2010 | 03/31/2012 | 364,000 | 0 |

Add Row

Remove Row

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$816,971

10q. How much Remains? \$3,932,210

10r. How much matching funds have been expended as of the end of last quarter? \$351,169

10s. How much Remains? \$836,126

10t. Budget Worksheet

| Mapping Budget Element | Federal Funds Granted | Proposed In-Kind | Total Budget | Federal Funds Expended | Matching Funds Expended | Total Funds Expended |
|------------------------|-----------------------|------------------|--------------|------------------------|-------------------------|----------------------|
| | | | | | | |

| Mapping Budget Element | Federal Funds Granted | Proposed In-Kind | Total Budget | Federal Funds Expended | Matching Funds Expended | Total Funds Expended |
|---------------------------|-----------------------|------------------|--------------|------------------------|-------------------------|----------------------|
| Personal Salaries | \$542,978 | \$0 | \$542,978 | \$146,248 | \$0 | \$146,248 |
| Personnel Fringe Benefits | \$183,217 | \$0 | \$183,217 | \$50,298 | \$0 | \$50,298 |
| Travel | \$34,048 | \$0 | \$34,048 | \$14,852 | \$0 | \$14,852 |
| Equipment | \$116,000 | \$0 | \$116,000 | \$50,479 | \$0 | \$50,479 |
| Materials / Supplies | \$83,550 | \$0 | \$83,550 | \$2,072 | \$0 | \$2,072 |
| Subcontracts Total | \$2,104,000 | \$0 | \$2,104,000 | \$277,452 | \$0 | \$277,452 |
| Subcontract #1 | \$364,000 | \$0 | \$364,000 | \$277,452 | \$0 | \$277,452 |
| Subcontract #2 | \$1,740,000 | \$0 | \$1,740,000 | \$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 | \$1,610,000 | \$1,187,295 | \$2,797,295 | \$249,655 | \$351,169 | \$600,824 |
| Total Direct Costs | \$4,673,793 | \$1,187,295 | \$5,861,088 | \$791,056 | \$351,169 | \$1,142,225 |
| Total Indirect Costs | \$75,388 | \$0 | \$75,388 | \$25,915 | \$0 | \$25,915 |
| Total Costs | \$4,749,181 | \$1,187,295 | \$5,936,476 | \$816,971 | \$351,169 | \$1,168,140 |
| % Of Total | 80 | 20 | 100 | 70 | 30 | 100 |

Hardware / Software

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

10v. If yes, please list

2 mobile workstations, 2 inkjet printers, 1 ESRI ArcEditor single-user license

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

1 ESRI ArcEditor single-user license -- A new staffperson has recently joined the project, and the software licenses needs to be purchased for that person's use.

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

10y. If yes, please list

Pending approval from the State's Division of Purchasing, the project team is obtaining a residential dataset in the next quarter from InfoGroup, to be used for both the verification process and also for data analysis in the Technical Assistance and Local and Regional Teams components of the grant.

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

We continued engaging all providers and they sent data for the September 2011 submission.

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

N/A

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

Five Regional Broadband Technology meetings took place this quarter and 7 more are scheduled for the next few months. Results from the first five visioning and regional technology meetings indicate that we'll have between 20 and 30 regional/local planning meetings with the various sectors (Economic Development, Education, Agriculture, Tourism, etc.)

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

The major challenge has been overcoming scheduling conflicts with stakeholders. Mitigation strategies include having more meetings with a small number of attendees instead of a few with a larger number. Also the team is scheduled to attend, and present, at five trade association meetings (WV Regional Planning and Development Association, WV Municipal League, WV County Commissioners Association, WV Association of Counties, WV Cable Association).

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 |

11i. Planning Worksheet

| | | | | | | |
|----------------------|-----|-----|-----|-----|-----|-----|
| 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?

As part of the Technical Assistance part of the project the team is developing, and will maintain, the West Virginia Broadband Deployment Council website.

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

No obstacles at this time

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

Due to a rounding error there is a discrepancy with staffing table totals. The Staffing Table totals to 2.75 FTEs, Staffing 10j states 2.74 FTE which matches our SBI Q3-2011 ARRA report. Our calculations for this PPR and the ARRA report accommodate a rounding error.

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.

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| 12a. Typed or Printed Name and Title of Authorized Certifying Official Tony Simental GIS State Coordinator | 12c. Telephone (area code, number, and extension) 304 558-4218 |
| 12b. Signature of Authorized Certifying Official Submitted Electronically | 12d. Email Address tony.a.simental@wv.gov 12e. Date Report Submitted (Month, Day, Year) 11-15-2011 |