

**U.S. DEPARTMENT OF COMMERCE**

**Performance Progress Report**

2. Award Or Grant Number  
29-50-M09022

4. Report Date (MM/DD/YYYY)  
12-01-2010

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:  
09-30-2010

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
230	230	86	78	78	78

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.

There were a few more that did not want to participate beyond what is available on their web site. In these cases we have enough information from their web sites. For the majority of cases, the providers have been extremely cooperative and supportive of the mapping efforts within the State of Missouri.

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. We are using a SurveyMonkey form for aiding the collection of the information from websites. These are being geo-registered and heads-up digitized. We plan to continue wireless modeling. We have started some segmentation for wired modeling using census data (housing units, population, demographics, etc.) as well as refining areas based on general land cover modeling. Interviews and surveys were used in field work elements to collect detail in selected blocks about provision of services. Residents were encouraged to visit the Ookla speed test site to assist in gathering actual speed data.

Missouri State Fair: IA total of 582 surveys were completed and able to be geocoded to be used as verification and validation for UMs independent assessments.

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

We are using a convergence of evidence approach to both determine coverage 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 available; marketing materials of providers; web crawling results; wireless footprint modeling (RadioMobile and HATA); new 2010 Census data at the block level when available
3. Field verification – field-based observation and measure; local government sampling and survey
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

We are using a convergence of evidence approach to both determine coverage 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 – for the October 1 submission (65% participation - updates ongoing)
2. Lab-based verification – Independently completed by GeoDecisions / CBG and the University of Missouri. These are then compared and fed back into the system.
3. Field verification – GeoDecisions / CBG completed their assessment of a 35% sample. The University of Missouri wrapped-up in early September.
4. Consumer feedback – Local government sampling and survey is taking place while field verification is conducted.

Based on these assessments a report on each provider and their service areas was created which outlined the findings of the above verification efforts, indicated a 'confidence level' in data supplied and the rationale for the assessment of their data.

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?

34 jobs have been either created or retained.

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 are finalizing the paperwork for the hiring of two positions on the project. Since the field verification started in June we hired additional personnel for the in-lab verification build out as well as the field work elements. These are student workers and can be used to address the ebb and flow of the required work (ie. field teams, etc.)

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 11.94 FTE.

10n. Staffing Table

Job Title	FTE %	Date of Hire
Geographic Information Officer	66	12/01/2009
Project Manager Mapping - MU	75	12/01/2009
Administrative Assistant Mapping - MU	25	12/01/2009
Research Specialist Mapping - MU	25	12/01/2009
Research Specialist Mapping - MU	100	12/01/2009
Graduate Student Mapping - MU	50	09/19/2010
Undergraduate Student Mapping - MU (n=4)	100	01/15/2010
Project Manager Summit	50	12/01/2009
Administrative Assistant Summit	10	01/01/2010
Undergraduate Student Summit	38	08/16/2010
Program Director - GeoDecisions	15	12/01/2009
Program Manager - GeoDecisions	25	12/01/2009
Program Manager - CBG	25	12/01/2009
Program Engineer - CBG	35	12/01/2009
Research Specialist - CBG	20	12/01/2009
Research Assistant - CBG	10	12/01/2009
Assistant Program Manager - GeoDecisions	25	12/01/2009
Technical Architect - GeoDecisions	15	12/01/2009
Sr. Developer - GeoDecisions	20	12/01/2009
Database Administrator - GeoDecisions	10	12/01/2009
Jr. Developer - GeoDecisions	25	12/01/2009
Sr. Analyst - GeoDecisions	25	12/01/2009
Jr. Analysts - GeoDecisions (n=5)	85	12/01/2009
Intern / Tester - GeoDecisions	15	12/01/2009
Web Designer - GeoDecisions	10	12/01/2009
Documentation Manager - GeoDecisions	20	12/01/2009
Undergraduate Student Mapping - MU (n=4)	100	01/15/2010

Undergraduate Student Mapping - MU (n=4)	100	01/15/2010
Undergraduate Student Mapping - MU (n=3)	75	01/15/2010

### 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 of State Data Center support for Web Mapping applications and services; Installation of Web Mapping Services for Broadband Map	N	N	10/01/2010	11/29/2011	0	95,000
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	754,734	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	2,383,207	0
Not Selected	State-based Address Points Mapping	N	N	01/01/2011	11/29/2011	340,000	529,067
Not Selected	Hardware/Software and Maintenance	N	N	10/01/2010	11/29/2011	12,800	229,607
Not Selected	Implementing Leading Practices	N	N	01/01/2011	11/29/2011	156,930	0

### 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? \$0      10s. How much Remains? \$1,643,346

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	\$0	\$0
Personnel Fringe Benefits	\$6,648	\$0	\$6,648	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$32,600	\$32,600	\$0	\$0	\$0

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Subcontracts Total	\$5,100,119	\$987,020	\$6,087,139	\$0	\$0	\$0
Subcontract #1	\$797,817	\$228,346	\$1,026,163	\$0	\$0	\$0
Subcontract #2	\$1,383,865	\$0	\$1,383,865	\$0	\$0	\$0
Subcontract #3	\$2,408,707	\$0	\$2,408,707	\$0	\$0	\$0
Subcontract #4	\$340,000	\$529,057	\$869,057	\$0	\$0	\$0
Subcontract #5	\$12,800	\$229,607	\$242,407	\$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	\$0	\$0
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$6,573,382	\$1,643,346	\$8,216,728	\$0	\$0	\$0
% Of Total	80	20	100	0	0	0

## 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

We have been awaiting the architectural design completion as well as the development of specifications for the web-mapping elements of the project. These are now in hand and procurement is taking place. These will be reported in the next quarterly report period.

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

N/A

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

The greater than 2 sq mile block - rural addressing element of the proposal is taking some time to get off the ground due to the budget planning time lines of local governments in the current economic climate with many groups interested in collaboration but the actual funding will be a year or more off due to their own budget cycles and economic concerns.

We found out late in the submission process for October that wireless was NOT to be mapped to the census block. This required removal of all wireless blocks from our submission and reprocessing the files. We have chosen however to continue doing mapping of wireless areas to census blocks for our own mapping purposes within Missouri. We now have concerns that the NTIA mapping and the Missouri mapping will now be out of synch due to this change.

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

We have finalized the Missouri Broadband Mapping Portal functional and technical requirements as well as the overall design documents for this web mapping and query portal. We plan to beta the site in January with a target date of going public in February or March of 2011.

## 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

Regional Technology Planning Teams – We have started 2 pilot teams (October 20, 2010 was the kick-off meetings). Agreements are being finalized for this collaboration through the Missouri Association of Councils of Government (MACoG). The RTPT tool kit included sections on Mission & Goals; Background Materials; How-To Materials and Sample Surveys; Sample Press Releases; and Resource Materials and Links. These elements are available on request.

Broadband Summit – The First Annual Missouri Broadband Summit was held on October 26-27, 2010. The event started with a Broadband 101 session pre-conference workshop. The event was free to all registered attendees (300 attended) and had great support from the provider community and RUS & BTOP recipients. We held 3 different, facilitated break-out sessions for each of the following sectors: economic development, health & medicine; education & libraries; public safety; local government; agriculture & environment; and providers.

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

The provider community is very interested in the RTPT process and their outcomes. The regional teams however desire to get up to speed on their level of knowledge and understanding of broadband prior to full involvement by the provider community. This is creating some friction as the broadband team provides the buffer between these groups and their interests.

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

Not at this time.

## 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

Planning Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
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?

No

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

Because the State's overall award date of November 29, 2009 is right in between Thanksgiving and Christmas we are finding it a little difficult to make the progress we need to make during this final quarter. We are front-loading as much as possible into the late October and early November time frames for activities that will extend through the holidays.

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)

12-17-2010

Performance Progress Report  
OMB Approval Number: 0660-0034  
Expiration Date: 08/31/2010