

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number

54-50-M09012

4. Report Date (MM/DD/YYYY)

12-30-2011

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:

12-31-2011

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
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 team continues to engage providers that fail to provide complete data for previous submittals. We have provided assistance to small providers by offering alternate solutions so they are able to supply their data. We received data from all companies with a large footprint in the state. All companies but one have submitted complete information. We have successfully engaged a provider that recently initiated operations in the state.

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 GIS staff to generate information to send back to providers to review. Providers have a predetermined number of days to review the information and re-submit any comments back to the contractor and/or 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. With the acquisition of a new commercial dataset (InfoGroup) we expect to be able to further refine areas adoption programs supported by the Technical Assistance component will address.

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?

2.94 using ARRA formula.

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

Search for a grants management specialist continue.

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	47	02/01/2009
Office Assistant	34	07/01/2001
Geologist V	6	07/01/1972
GIS Program Analyst	1	04/01/2006
GIS Program Analyst	54	09/01/2005
GIS Program Analyst	100	09/01/2011
GIS Technician	5	06/01/2009
GIS Technician (Contractor)	14	10/01/2009
Project Manager (Contractor)	4	10/01/2009
Senior Consultant (Contractor)	6	10/01/2009
GIS Developer (Contractor)	8	10/01/2009
GIS Developer (Contractor)	3	10/01/2009
Senior GIS Technician (Contractor)	8	10/01/2009
Senior Technical Specialist (Contractor)	2	10/01/2009
Consultant (Contractor)	1	10/01/2009

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 Vverification, analysis and web application development	N	Y	04/01/2010	03/31/2012	364,000	0
To be Detrmined	Provide data verification, analysis, web application development and provide support to the Technical Assistance and Regional/Local Planning Teams sub-grant program	N	N	01/01/2012	09/30/2014	1,740,000	0

Add Row

Remove Row

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$931,664 10q. How much Remains? \$3,817,517

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
Personal Salaries	\$542,978	\$0	\$542,978	\$172,707	\$0	\$172,707
Personnel Fringe Benefits	\$183,217	\$0	\$183,217	\$59,524	\$0	\$59,524
Travel	\$34,048	\$0	\$34,048	\$17,061	\$0	\$17,061
Equipment	\$116,000	\$0	\$116,000	\$57,659	\$0	\$57,659
Materials / Supplies	\$83,550	\$0	\$83,550	\$3,466	\$0	\$3,466
Subcontracts Total	\$2,104,000	\$0	\$2,104,000	\$303,842	\$0	\$303,842
Subcontract #1	\$364,000	\$0	\$364,000	\$303,842	\$0	\$303,842
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	\$286,682	\$351,169	\$637,851
Total Direct Costs	\$4,673,793	\$1,187,295	\$5,861,088	\$900,941	\$351,169	\$1,252,110
Total Indirect Costs	\$75,388	\$0	\$75,388	\$30,723	\$0	\$30,723
Total Costs	\$4,749,181	\$1,187,295	\$5,936,476	\$931,664	\$351,169	\$1,282,833
% Of Total	80	20	100	73	27	100

Hardware / Software

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

10v. If yes, please list

Two ESRI ArcEditor single user GIS software licenses

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

Plan to purchase two licenses of Adobe Creative Suite Design Premium software for use by Program staff; needed to complete the other data and software purchases first.

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

10y. If yes, please list

We have used previously purchased datasets. A purchase is currently underway (but not yet completed) for the Infogroup dataset for residential dial-up and broadband connectivity data for West Virginia. As we write this report Purchase has been given all necessary approvals and we await its delivery.

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

Some providers did not submit data early for the September 2010 submittal but did provide data for March and September 2011. We continue engage all providers and they have begun submitting data for the next submission.

At this time the mapping component of the program is on schedule.

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

The Federal Funds column on Subcontracts Table 10o for Kimball & Associates is the value of the current contract the amount in the Subcontract # 2 includes a year 3 through 5 contract to be negotiated with Kimball & Associates and contracts with sub-grantees under the Technical Assistance and Local Planning Teams programs, which have not been selected at this time. This is also reflected on Budget Worksheet item 10t.

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

Eleven visioning meetings with the eleven Regional Planning and Development Councils were held this quarter. Additional Regional Technology meetings are scheduled for the next few months. Results from these visioning and regional technology meetings dictate how many additional planning meetings we'll have. As part of the Technical Assistance program we have created a website for the West Virginia Broadband Deployment Council (www.broadband.wv.gov).

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. This has impacted the original plan. Regional Planning Teams project is 1.5 quarters behind as of December 2011. Technical Assistance program had a slow start because we wanted to synchronize our technical assistance program with the program initiated by the West Virginia Broadband Deployment Council. This was done to maximize the benefits of both programs and avoid duplication of efforts.

Mitigation strategies include having more meetings with a small number of attendees instead of a few meetings with a larger number. As of December 2011 Regional Planning and Development Councils (Councils) are on board this project and are scheduled to initiate Regional Broadband and Technology Teams planning activities during Year 3, Quarter 1 (2012). The Broadband Mapping Program team is working closely with the Broadband Deployment Council exploring the potential for increased use of broadband service for the purposes of education, career readiness, workforce preparation and alternative career training and finding ways ways for encouraging state, county and municipal agencies and public-private partnerships to expand the development and use of broadband services for the purpose of better serving the public, including audio and video streaming, voice over Internet protocol, teleconferencing and wireless networking. We are also studying ways to cooperate and assist in the expansion of electronic instruction and distance education services as mandated by State Statute. Our team believes the program as a whole will be back on schedule by Year 3, Quarter 3 (Late July, early August 2012).

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?

West Virginia Geological Economic Survey Office of Geographical Information has been involved in planning activities related to the Technical Assistance and Local Teams components of the grant. Grant application guidelines are being prepared by the program team. The team has been working with the West Virginia Broadband Deployment Council ensuring there is no initiative overlap or duplication of efforts.

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

Mitigation strategies are outlined in line 11b

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

Tony Simental

GIS State Coordinator

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

304 558-4218

12d. Email Address

tony.a.simental@wv.gov

12b. Signature of Authorized Certifying Official

Submitted Electronically

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

02-22-2012