

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number
29-50-M09022

4. Report Date (MM/DD/YYYY)
01-28-2011

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: 12-31-2010
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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 Brich 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.

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. Using aircards we continue wireless modeling to gain a better understanding of its representation within the mapping. We continue with 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. Residents are encouraged 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 available; marketing materials of providers; web crawling results; wireless footprint modeling (HATA); new 2010 Census data at the block level when available
3. Field verification – field-based observation and measure; local government sampling and survey (both residential and business)
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 developed areas and boundaries for the October 1 submission took 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 December by the University of Missouri. GeoDecisions / CBG will be completing their field assessment in this next quarter. The customized Missouri Ookla site data were collected as well.

4. Consumer feedback – Local government sampling and survey strategy is in place. The surveys will be piloted in this next quarter. We also will be participating in a "Computers on the Farm" conference to get a better representation of rural broadband provision.

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

The vacancies reported have been interviewed for, candidates chosen, offers made, and start times established. This includes a Mapping Project Manager as well as a CAI Lead at MU. As well, the State Program Office has identified the Director and Policy position candidates. Additional field staff

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	02/28/2011
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 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	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	12/01/2010	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	12/01/2010	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

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? \$13,440 10s. How much Remains? \$1,629,906

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	\$8,847	\$8,847
Personnel Fringe Benefits	\$6,648	\$0	\$6,648	\$0	\$4,513	\$4,513
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	\$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	\$13,440	\$13,440
% 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 will hit the accounts in the next quarter. 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 is scheduled for Beta release next quarter.

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

GeoDecisions and the University of Missouri are in the process of realigning the field components and provider review periods so as to allow a more even distribution of work for the mapping elements. We plan on using the three (3) months post the cut-off date for the submission as the data call and data model configuration period (i.e. Dec 31, 2010 date would use Jan-Feb-Mar). The next three (3) months will be used for provider feedback, field validation of most recent submission (i.e. April 1 submission would then be verified in Apr-May-June).

10bb. Please describe any challenge or obstacle that you have encountered and detail the mitigation strategies the project team is employing
Missouri is struggling with the desire of the NTIA for mapping to the 2000 census blocks rather than the 2009 blocks (or now 2010 blocks). The State had initiated collection in 2009-2010 for the first mapping with the 2009 census blocks and had providers and consultants map to those 16-digit FIPS areas. By moving to the 2000 blocks we will lose much of the associated detail represented by and collected for these split 2009 blocks. In the last submission over 100,000 records were addressed with 16 digit codes representing almost a third of our submission. We also mapped all wireless carriers to census blocks (2009 again) only to find that that was not to be done for submission. In both cases above the State is desiring to stay with 2009 blocks and migrate early to the 2010 block structure for its mapping to retain the detail submitted by our cooperating partners and keep consistency across years. To mitigate we are maintaining both a 2009 to 2010 crosswalk as well as a 2009 to 2000 crosswalk to create the necessary NTIA submission files.

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

Please note that the Missouri mapping site will have more spatial detail for submissions 1, 2, and 3 than the federal site. As well, the way NTIA and the FCC choose to model the wireless coverage and represent it within the National portal may differ from the State of Missouri. We believe this may create some confusion between Missouri users of both sites.

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 continue with the 2 pilot teams to determine the work flows, invitation lists, and tool kits to provide the needed guidance for these regional teams to focus, prioritize, and work effectively in their regions. Agreements are still being finalized for this collaboration through the State and individual agreements will be signed with each Planning Commission. 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. Due Date: Rolling dates on through Jan 2012; Status: Underway

Program Office: Staff have been identified and are being briefed on the mapping, planning, and other aspects of the project. Due Date: Jan 2011; Status: The Program Office has been established and roles and duties are being outlined.

Broadband Summit: Presentations, notes, video, and reports are being posted to the MoBroadbandNow website. Due Date: October 2010; Status - Held with a final report for Missouri's first Summit to be out next quarter. Summit planning now resides in Program Office

11b. Please describe any challenge or obstacle that you have encountered and detail the mitigation strategies the project team is employing
Rural Addressing Challenge: 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. We have talked with many groups and they are in the planning stages to collaborate on the rural addressing but the actual funding will be a year or more off due to their own budget cycles and economic concerns. Mitigation Strategy: We have built a list of ranked areas and communicated that list to associated counties of interest to aid in planning.

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?

Technical Assistance: Provision of technical assistance to RTPT groups and to state citizens as questions arise concerning these technologies and their use and implementation strategies. We are currently gathering information and questions to build the knowledge base from which a team of two (2) technical assistants can effectively address issues, concerns, and questions for the state. This call-center staff will be put into place during the next quarter.

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)

03-03-2011