

U.S. DEPARTMENT OF COMMERCE

## Performance Progress Report

**2. Award or Grant Number**

29-50-M09022

**4. Report Date (MM/DD/YYYY)**

06-26-2013

**1. Recipient Name**

Missouri Office of Administration

**6. Reporting Period End Date:**

06-30-2013

**3. Street Address**

301 West High Street, HST Room 280, P.O. Box 809,

**5. City, State, Zip Code**

Jefferson City, MO 65102-0809

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

11-01-2009

**7b. End Date: (MM/DD/YYYY)**

10-30-2014

**8. Designated Entity on Behalf of:**

State of Missouri

**9. List the individual projects in your approved project plan**

	Project Type (Data Collection, Capacity Building, Technical Assistance, etc.)	Project Name (if different from Project Type)	Total Federal Funding Amount	Total Federal Funding Amount expended at the end of this reporting period	Percent of Total Federal Funding amount expended
1	Data Collection	Mapping	3,330,534	1,273,266	38%
2	Original Planning Grant	Information Summit	197,530	80,748	41%
3	Planning Teams	Regional Technology Planning Teams	1,315,211	1,101,631	84%
4	Capacity Building	Program Office	805,763	418,028	52%
5	Technical Assistance	Technical Assistance	584,344	136,221	23%
6	Address File	Missouri Structures Inventory	340,000	238,255	70%
			\$6,573,382	\$3,248,149	49%

**10. Personnel**

**10a. If the project is not fully staffed, describe how any lack of staffing may impact the project's timeline and when the project will be fully staffed.**

The project is fully staffed. Percentage of FTE for Accounting Specialist III, and Executive I changed based on the hours they have spent working on this project each quarter. Percentage of FTE for MO BroadbandNow Assistant changed based on the hours they spent on the various project types.

10b. Staffing Table			
Job Title	FTE %	Project(s) Assigned	Change
MO BroadbandNow Director	100	Program Office	No Change
MO BroadbandNow Assistant	6	Mapping	No Change
MO BroadbandNow Assistant	47	Program Office	No Change
MO BroadbandNow Assistant	40	Regional Planning Teams	No Change
MO BroadbandNow Assistant	7	Technical Assistance	No Change
Accounting Specialist III	18	Mapping	No Change
Executive I	5	Mapping	No Change

**11. Subcontracts**

11a. Subcontracts Table - Include all subcontractors. The totals from this table equal the "Subcontracts Total" from the Program Budget Worksheet (Q. 12, Column 2, 3, and 4)

Name	Subcontract Purpose	RFP Issued (Y/N)	Contract Executed (Y/N)	Start Date	End Date	Total Federal Funds Allocated	Total Matching Funds Allocated	Project and % Assigned (Example: Data Collection 75)	
Boonslick Regional Planning Commission	Planning Teams	Yes	Yes	04/01/2013	12/31/2013	31,500	0	Planning Teams	5
Bootheel Regional Planning and Economic Development Commission	Planning Teams	Yes	Yes	04/01/2013	12/01/2013	33,500	0	Planning Teams	5
Carroll County Memorial	Technical Assistance	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	4
Cedar County Memorial	Technical Assistance	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	4
Feasibility Study (TBD)	Technical Assistance	Yes	No	07/30/2013	04/30/2014	50,000	0	Technical Assistance	9
Environmental System Research Insititute, Inc. (ESRI)	Data Collection	No	Yes	03/10/2010	02/28/2012	0	65,000	Data Collection	100
Freeman Neosho Hospital	Technical Assistance	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	4
Green Hills Regional Planning Commission	Planning Teams	Yes	Yes	04/01/2013	12/31/2013	34,000	0	Planning Teams	5

Harrison County Hospital	Technical Assistance	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	4
Harry S Truman Coordinating Council	Planning Teams	Yes	Yes	04/01/2013	12/31/2013	29,700	0	Planning Teams	5
Iron County Hospital	Technical Assistance	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	4
John Fizgibbon Memorial	Technical Assistance	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	4
Kaysinger Basin Regional Planning Commission	Planning Teams	Yes	Yes	04/01/2013	12/31/2013	31,000	4,000	Planning Teams	6
Lake of the Ozarks Council of Local Governments	Planning Teams	Yes	Yes	04/01/2013	12/31/2013	29,400	3,600	Planning teams	5
Madison Memorial	Technical Assistance	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	4
Mark Twain Regional Council of Governments	Planning Teams	Yes	Yes	04/01/2013	12/31/2013	32,000	0	Planning Teams	5
Meramec Regional Planning Commission	Planning Teams	Yes	Yes	04/01/2013	12/31/2013	29,500	4,000	Planning Teams	5
Mid-America Regional Council	Planning Teams	Yes	Yes	04/01/2013	12/31/2013	33,000	0	Planning Teams	5
Mid-Missouri Regional Planning Commission	Planning Teams	Yes	Yes	04/01/2013	12/31/2013	29,000	7,000	Planning Teams	6
Mo-Kan Regional Council	Planning Teams	Yes	Yes	04/01/2013	12/31/2013	33,000	0	Planning Teams	5
Northeast Missouri Regional Planning Commission	Planning Teams	Yes	Yes	04/01/2013	12/31/2013	33,500	0	Planning Teams	5
Northwest Medical	Technical Assistance	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	4
Northwest Missouri Regional Council of Governments	Planning Teams	Yes	Yes	04/01/2013	12/31/2013	33,000	0	Planning Teams	5
Ozark Foothills Regional Planning Commission	Planning Teams	Yes	Yes	04/01/2013	12/31/2013	24,000	12,000	Planning Teams	6
Pemiscot Memorial	Technical Assistance	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	4

Pioneer Trails Regional Planning Commission	Planning Teams	Yes	Yes	04/01/2013	12/31/2013	27,900	3,600	Planning Teams	5
South Central Ozark Council of Governments	Planning Teams	Yes	Yes	04/01/2013	12/31/2013	31,000	4,000	Planning Teams	5
Southeast Health Center Reynolds County (formerly Advanced Healthcare Medical)	Technical Assistance	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	4
Southeast Health Center Stoddard County (Formerly Dexter Hospital)	Technical Assistance	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	3
Southeast Missouri Regional Planning and Economic Development Commission	Planning Teams	Yes	Yes	04/01/2013	12/31/2013	32,000	0	Planning Teams	5
Southwest Missouri Council of Government	Planning Teams	Yes	Yes	04/01/2013	12/31/2013	37,000	0	Planning Teams	6
St. Clair County Hospital	Technical Assistance	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	4
St. Genevieve County Memorial	Technical Assistance	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	4
Sullivan County Memorial	Technical Assistance	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	4
Washington County Memorial	Technical Assistance	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	4
MACOG	Planning Teams	Yes	Yes	04/01/2013	12/31/2013	26,000	0	Planning Teams	4

Add Row

Remove Row

**11b. Describe any challenges encountered with vendors or subrecipients.**

Advanced Medical, which was awarded a Rural Healthcare Broadband Connection Grant, was acquired by Southeast Healthcare (now Southeast Healthcare of Reynolds County). The hospital has not completed or returned its contract amendment or other required documentation, or required deliverables under the award.

<b>12. Budget worksheet</b>						
Columns 2, 3, and 4 will match your current project budget for your entire award, which is the SF-424A on file. Only list matching funds that the Department of Commerce has already approved.						
<b>Project Budget Element</b>	<b>Federal Funds Awarded</b>	<b>Approved Matching Funds</b>	<b>Total Budget</b>	<b>Federal Funds Expended</b>	<b>Approved Matching Funds Expended</b>	<b>Total Funds Expended</b>
<b>Personnel Salaries</b>	\$1,466,615	\$623,726	\$2,090,341	\$299,657	\$51,419	\$351,076
<b>Personnel Fringe Benefits</b>	\$6,648	\$100,746	\$107,394	\$108,735	\$0	\$108,735
<b>Travel</b>	\$0	\$0	\$0	\$19,630	\$5,059	\$24,689
<b>Equipment</b>	\$0	\$32,600	\$32,600	\$0	\$0	\$0
<b>Materials / Supplies</b>	\$0	\$0	\$0	\$0	\$1,750	\$1,750
<b>Subcontracts Total</b>	\$4,943,189	\$886,274	\$5,829,463	\$414,000	\$103,200	\$517,200
<b>Construction</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>	\$156,930	\$0	\$156,930	\$2,406,127	\$1,481,917	\$3,888,044
<b>Total Direct Costs</b>	\$6,573,382	\$1,643,346	\$8,216,728	\$3,248,149	\$1,643,345	\$4,891,494
<b>Total Indirect Costs</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	\$6,573,382	\$1,643,346	\$8,216,728	\$3,248,149	\$1,643,345	\$4,891,494
<b>% of Total</b>	80	20	100	66	34	100
<b>13. Hardware / Software</b>						
13a. List any hardware/software purchased during this reporting period.  No hardware or software was purchased during this reporting period.						
13b. <b>Please note any hardware/software that has yet to be purchased and explain why it has not been purchased.</b> The MU team has been working with its IT staff on evaluation of several different options through which it can best maintain and extend the mapping and interactive elements of the broadband site into the future. The options include a single site clustered solution, a clustered solution with a more robust disaster recovery mode; and third option where we just upgrade CPU and expand storage and RAM within the current architecture. We will be making the decision by the end of July and setting the final purchasing in motion at that time to complete the hardware/software components.						
<b>14. SBI PPR Project Attachment (Skip question 14b if Data Collection is your only project).</b>						
14a. Complete a SBI PPR Project Data Collection Attachment and attach it to the PPR.						
14b. Complete a SBI PPR Attachment for each additional funded project and attach it to the PPR.						

**15. 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.**

15a. Typed or Printed Name and Title of Authorized Certifying Official

Michelle Branson

15c. Telephone  
(area code, number, and extension)

15d. Email Address

Michelle.Branson@oa.mo.gov

15b. Signature of Authorized Certifying Official

Submitted Electronically

15e. Date Report Submitted  
(MM/DD/YYYY)

08-05-2013