

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award or Grant Number

30-50-M09049

4. Report Date (MM/DD/YYYY)

10-15-2012

1. Recipient Name

MONTANA DEPARTMENT OF COMMERCE

6. Reporting Period End Date:

09-30-2012

3. Street Address

301 South Park Avenue, P.O. Box 200501,

5. City, State, Zip Code

Helena, MT 59601-6282

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

01-01-2010

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

12-31-2014

8. Designated Entity on Behalf of:

N/A

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	n/a	3,127,177	1,799,197	58
2	Planning Teams	n/a	1,713,459	268,291	16
3	Capacity Building	n/a	1,099,424	103,367	9
4	Address File	n/a	144,766	130,691	90
5	N/A	n/a	0	0	0

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.

There is a 1 FTE position available for Capacity Building that is estimated to be filled in year 3 (2013).

10b. Staffing Table

Job Title	FTE %	Project(s) Assigned	Change
Broadband Program Manager - State of Montana	60	Planning Teams	No Change
Broadband Program Manager - State of Montana	30	Data Collection	No Change

Broadband Program Manager - State of Montana	10	Capacity Building	No Change
Broadband Program Specialist - State of Montana	70	Planning Teams	No Change
Broadband Program Specialist - State of Montana	30	Capacity Building	No Change

11. Subcontracts (Vendors and Subrecipients)

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

Name	Subcontract Purpose	Type (Vendor/Subrec)	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)	
Tetra Tech Inc	Data Collection	Vendor	Yes	Yes	01/15/2010	12/31/2014	1,975,175	0	Data Collection	100
Christensen Research / Tetra Tech	Data Collection	Vendor	Yes	Yes	07/01/2011	12/31/2014	134,825	0	Survey	100
Montana Base Map Services / ITSD	Data Collection	Vendor	No	No	07/01/2011	12/31/2014	230,000	0	Data Migration	0%
Certified Regional Development Corps	Planning Teams	Vendor	No	Yes	07/01/2011	12/31/2014	240,000	189,400	Planning Team	100
Applied Communication	Planning Teams	Vendor	Yes	Yes	07/01/2011	12/31/2014	200,000	0	Planning Team	100
GreenFoot / Headcount	Planning Teams	Vendor	Yes	Yes	07/01/2011	12/31/2014	200,000	0	Planning/Capac	100
TBD	Data Collection	Vendor	No	No	07/01/2011	12/31/2014	100,000	0	Leading Practic	0%
Montana Base Map Services / ITSD	Address File	Vendor	No	Yes	07/01/2011	12/31/2014	0	41,500	Addressing	100

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

n/a

12. Budget worksheet

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.

Project Budget Element	Federal Funds Awarded	Approved Matching Funds	Total Budget	Federal Funds Expended	Approved Matching Funds Expended	Total Funds Expended
Personnel Salaries	\$840,500	\$211,100	\$1,051,600	\$120,783	\$192,395	\$313,178
Personnel Fringe Benefits	\$178,750	\$111,400	\$290,150	\$40,707	\$80,828	\$121,535
Travel	\$122,698	\$19,914	\$142,612	\$11,346	\$13,506	\$24,852
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$74,858	\$8,000	\$82,858	\$3,484	\$9,319	\$12,803
Subcontracts Total	\$3,080,000	\$230,900	\$3,310,900	\$1,910,449	\$133,220	\$2,043,669
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,713,071	\$910,814	\$2,623,885	\$164,148	\$532,623	\$696,771
Total Direct Costs	\$6,009,877	\$1,492,128	\$7,502,005	\$2,250,917	\$961,891	\$3,212,808
Total Indirect Costs	\$74,949	\$29,912	\$104,861	\$50,629	\$16,456	\$67,085
Total Costs	\$6,084,826	\$1,522,040	\$7,606,866	\$2,301,546	\$978,347	\$3,279,893
% of Total	80	20	100	70	30	100
13. Hardware / Software						
13a. List any hardware/software purchased during this reporting period.						
n/a						
13b. Please note any hardware/software that has yet to be purchased and explain why it has not been purchased.						
n/a						
14. SBI PPR Project Attachment (Skip question 14b if Data Collection is your only project).						
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 Chad Hultin Broadcast Mapping Program Mgr.	15c. Telephone (area code, number, and extension) 406-444-2588
15b. Signature of Authorized Certifying Official Submitted Electronically	15d. Email Address chultin@mt.gov 15e. Date Report Submitted (MM/DD/YYYY) 12-07-2012