

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award or Grant Number

53-50-M09018N

4. Report Date (MM/DD/YYYY)

01-14-2013

1. Recipient Name

Washington State Department of Commerce

6. Reporting Period End Date:

12-31-2012

3. Street Address

1011 Plum Street SE,

5. City, State, Zip Code

Olympia, WA 98504

**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:

Washington

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 (150)	2,038,651	846,740	42%
2	Capacity Building	Planning (250)	1,468,883	421,543	29%
3	Planning Teams	LTPT (350)	600,000	5,085	1%
4	Application Usage and Development	Apps Contest (450)	1,200,000	70,815	6%
5	N/A				
6	N/A				

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.

None.

10b. Staffing Table									
Job Title				FTE %	Project(s) Assigned			Change	
Broadband Policy & Program Director				100	Capacity Building			No Change	
Administrative Assistant				100	Capacity Building			No Change	
Broadband Outreach & Communications				100	Capacity Building			No Change	
Contest Project Manager				100	Apps Usage & Dev			New to Project	
			Add Row		Remove Row				
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)	
Sanborn Map Co.	Data Collection	Yes	Yes	10/1/2011	12/28/2011	343,651		Mapping (150)	100
Sanborn Map Co.	Data Collection	Yes	Yes	12/29/2011	10/30/2014	1,695,000	0	Mapping (150)	93
Sanborn Map Co.	Capacity Building	Yes	Yes	12/29/2011	10/30/2014	130,000	0	Planning (250)	7
Various <\$25K	Capacity Building	No	Yes	10/1/2011	10/30/2014	50,000	0	Planning (250)	100
TBD	Capacity Building	No	No	10/01/2011	10/30/2014	5,885	0	Planning (250)	100
Yakima Interfaith Coalition	Planning Teams	Yes	Yes	07/01/2012	06/30/2013	56,000	14,000	LTPT (350)	100
Port of Clarkston	Planning Teams	Yes	Yes	07/01/2012	06/30/2013	42,048	10,512	LTPT (350)	100
Cowlitz Wahkiakum COG's	Planning Teams	Yes	Yes	07/01/2012	06/30/2013	84,000	21,000	LTPT (350)	100
MCEDD	Planning Teams	Yes	Yes	07/01/2012	06/30/2013	70,000	17,500	LTPT (350)	100
Tri-County EDD	Planning Teams	Yes	Yes	07/01/2012	06/30/2013	45,676	11,419	LTPT (350)	100
Sub-grantees 2013 (TBD)	Planning Teams	No	No	07/01/2013	06/30/2014	302,276	75,569	LTPT (350)	100

Technology Alliance	Application Usage and	Yes	Yes	12/13/2012	09/30/2013	500,000	99,700	Apps Con (450)	100
Various (<25K)	Application Usage and	No	Yes	10/01/2011	10/30/2014	47,640	0	Apps Con (450)	100
TBD	Application Usage and	No	No	10/01/2011	10/30/2014	652,360	194,392	Apps Con (450)	100

Add Row

Remove Row

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

Local teams with vendor contract issues have resolved them with assistance from program office staff. Apps contest team prize payout for winner "Which Bus" broken up into individual checks at contestant's request, delaying and complicating payment. Vendor Technology Alliance lost their assigned project manager shortly after signing the contract; the organization director has taken over the work, and they are advertising for a new hire through Worksource.

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	\$598,810	\$522,234	\$1,121,044	\$173,167	\$209,283	\$382,450
Personnel Fringe Benefits	\$163,565	\$113,933	\$277,498	\$58,760	\$8,228	\$66,988
Travel	\$70,812	\$3,191	\$74,003	\$7,843	\$0	\$7,843
Equipment	\$2,119	\$0	\$2,119	(\$2,269)	\$0	(\$2,269)
Materials / Supplies	\$40,479	\$0	\$40,479	\$4,490	\$256	\$4,746
Subcontracts Total	\$4,024,536	\$444,092	\$4,468,628	\$879,825	\$92,438	\$972,263
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$128,727	\$209,656	\$338,383	\$114,768	\$22,968	\$137,736
Total Direct Costs	\$5,029,048	\$1,293,106	\$6,322,154	\$1,236,584	\$333,173	\$1,569,757
Total Indirect Costs	\$278,486	\$0	\$278,486	\$107,599	\$1,264	\$108,863
Total Costs	\$5,307,534	\$1,293,106	\$6,600,640	\$1,344,183	\$334,437	\$1,678,620
% of Total	80	20	100	80	20	100
13. Hardware / Software						
13a. List any hardware/software purchased during this reporting period.						
None. Please note that while no hardware/software was purchased in this period, we are still trying to resolve the credit applied to our account in Q3 that resulted in a negative expenditure for Equipment.						
13b. Please note any hardware/software that has yet to be purchased and explain why it has not been purchased.						
The application for 53-50M09018N describes one additional computer purchase when the oldest of our current machines reaches end of life. The purchase has not yet occurred because the equipment has not yet reached end of life and is serviceable.						
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

Wilford Saunders

Broadband Program Manager

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

360-902-2983

15d. Email Address

wilford.saunders@commerce.wa.gov

15b. Signature of Authorized Certifying Official

Submitted Electronically

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

02-11-2013