

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award or Grant Number

29-50-M09022

4. Report Date (MM/DD/YYYY)

04-01-2014

1. Recipient Name

Missouri Office of Administration

6. Reporting Period End Date:

03-31-2014

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	2,413,897	1,844,168	76%
2	Original Planning Grant	Information Summit	80,748	80,748	100%
3	Planning Teams	Regional Technology Planning Teams	1,566,290	1,453,985	93%
4	Capacity Building	Program Office	833,210	651,117	78%
5	Technical Assistance	Technical Assistance	810,170	337,773	42%
6	Address File	Missouri Structures Inventory	869,067	573,971	66%
			\$6,573,382	\$4,941,762	75%

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 at this time.

10b. Staffing Table			
Job Title	FTE %	Project(s) Assigned	Change
MO BroadbandNow Director	100	Program Office	No Change
Mo BroadbandNow Assistant	2	Mapping	No Change
Mo BroadbandNow Assistant	80	Program Office	No Change
Mo BroadbandNow Assistant	18	Regional Technology Planning Teams	No Change
Mo BroadbandNow Office Assistant	100	Program Office	No Change
Executive I	3	Program Office	No Change
Accounting Specialist III	1	Program Office	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	09/01/2010	12/31/2013	31,500	0	Planning Teams	5
Bootheel Regional Planning and Economic Development Commission	Planning Teams	Yes	Yes	09/01/2010	12/31/2013	33,500	0	Planning Teams	5
Carrol County Memorial Hospital	Planning Teams	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	3
Cedar County Memorial Hospital	Technical Assistance	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	3
Environmental Systems Research Institute, Inc. (ESRI)	Data Collection	No	Yes	03/01/2010	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	3
Green Hills Regional Planning Commission	Planning Teams	Yes	Yes	09/01/2010	12/31/2013	34,000	0	Planning Teams	5
Harrison County Community Hospital	Technical Assistance	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	3

Harry S Truman Coordinating Council	Planning Teams	Yes	Yes	09/01/2010	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	3
John Fitzgibbon Memorial Hospital	Technical Assistance	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	3
Kaysinger Basin Regional Planning Commission	Planning Teams	Yes	Yes	09/01/2012	12/31/2013	31,000	4,000	Planning Teams	6
Lake of the Ozarks Council of Local Governments	Planning Teams	Yes	Yes	09/01/2012	12/31/2013	29,400	3,600	Planning Teams	5
Missouri Association of Council of Governments (MACOG)	Planning Teams	Yes	Yes	09/01/2012	12/31/2013	26,000	0	Planning Teams	4
Madison Memorial Hospital	Technical Assistance	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	3
Mark Twain Regional Council of Governments	Planning Teams	Yes	Yes	09/01/2010	12/31/2013	32,000	0	Planning Teams	5
Meramec Regional Planning Commission	Planning Teams	Yes	Yes	09/01/2010	12/31/2013	29,500	4,000	Planning Teams	5
Mid-America Regional Planning Commission	Planning Teams	Yes	Yes	09/01/2010	12/31/2013	33,000	0	Planning Teams	5
Mid-Missouri Regional Planning Commission	Planning Teams	Yes	Yes	09/01/2010	12/31/2013	29,000	7,000	Planning Teams	6
MO-KAN Regional Council	Planning Teams	Yes	Yes	09/01/2010	12/31/2013	33,000	0	Planning Teams	5
MORENet	Technical Assistance	No	Yes	09/27/2013	06/30/2015	300,000	0	Technical Assistance	42
Northeast Missouri Regional Planning Commission	Planning Teams	Yes	Yes	09/01/2010	12/31/2013	33,500	0	Planning Teams	5
Northwest Medical Center	Planning Teams	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	3
Northwest Missouri Regional Planning Commission	Planning Teams	Yes	Yes	09/01/2010	12/31/2013	33,000	0	Planning Teams	5
Ozark Foothills Regional Planning Commission	Planning Teams	Yes	Yes	09/01/2010	12/31/2013	24,000	12,000	Planning Teams	6
Pemiscott Memorial Hospital	Technical Assistance	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	3

Pioneer Trails Regional Planning Commission	Planning Teams	Yes	Yes	09/01/2010	12/31/2013	27,900	3,600	Planning Teams	5
South Central Ozark Council of Governments	Planning Teams	Yes	Yes	09/01/2010	12/31/2013	31,000	4,000	Planning Teams	6
Southeast Health Center of Reynolds County LLC	Technical Assistance	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	3
Southeast Health Center of Stoddard County LLC	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	09/01/2010	12/31/2013	32,000	0	Planning Teams	5
Southwest Missouri Council of Governments - Missouri State University	Planning Teams	Yes	Yes	09/01/2010	12/31/2013	37,000	0	Planning Teams	6
St. Clair County Hospital District #1/SAC Osage	Technical Assistance	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	3
Ste. Genevieve County Memorial Hospital	Technical Assistance	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	3
Sullivan County Memorial Hospital	Technical Assistance	Yes	Yes	10/08/2012	07/31/2014	25,000	0	Technical Assistance	3
Tier IV Consulting Group Inc	Technical Assistance	Yes	Yes	07/30/2013	11/30/2013	42,550	0	Technical Assistance	6
Washington County Memorial Hospital	Technical Assistance	Yes	Yes	10/08/2013	07/31/2014	25,000	0	Technical Assistance	3

Add Row

Remove Row

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

The previously reported challenges related to reporting and invoicing with Southeast Healthcare of Reynolds County were resolved over the quarter and reports, invoices, and supporting documentation have now been submitted.

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	\$558,047	\$51,419	\$609,466	\$449,330	\$51,419	\$500,749
Personnel Fringe Benefits	\$210,027	\$0	\$210,027	\$165,757	\$0	\$165,757
Travel	\$36,827	\$5,059	\$41,886	\$28,143	\$5,059	\$33,202
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$39	\$1,750	\$1,789	\$0	\$1,750	\$1,750
Subcontracts Total	\$1,307,550	\$103,200	\$1,410,750	\$835,334	\$103,200	\$938,534
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$4,460,892	\$1,481,918	\$5,942,810	\$3,463,198	\$1,481,918	\$4,945,116
Total Direct Costs	\$6,573,382	\$1,643,346	\$8,216,728	\$4,941,762	\$1,643,346	\$6,585,108
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$6,573,382	\$1,643,346	\$8,216,728	\$4,941,762	\$1,643,346	\$6,585,108
% of Total	80	20	100	75	25	100

13. Hardware / Software
13a. List any hardware/software purchased during this reporting period. No hardware or software was purchased during this reporting period.
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

Anna Read

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

15d. Email Address

Anna.Read@oa.mo.gov

15b. Signature of Authorized Certifying Official

Submitted Electronically

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

05-01-2014