

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award or Grant Number

53-50-M09018N

4. Report Date (MM/DD/YYYY)

07-16-2013

1. Recipient Name

Washington State Department of Commerce

6. Reporting Period End Date:

06-30-2013

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	2,038,651	954,469	47%
2	Capacity Building	Planning	1,468,883	581,090	40%
3	Planning Teams	Local Tech Teams	600,000	17,582	3%
4	Application Usage and Development	Apps Contest	1,200,000	318,834	27%
5	N/A	N/A	0	0	
6	N/A	N/A	0	0	
			\$5,307,534	\$1,871,975	35%

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.

N/A

10b. Staffing Table			
Job Title	FTE %	Project(s) Assigned	Change
Broadband policy and Program Director	100	Capacity Building	No Change
Administrative Assistant	100	Capacity Building	No Change
Communications Consultant	100	Capacity Building	No Change
Contest Project Manager	100	Apps Usage & Dev	No Change
	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	10/01/2011	12/28/2011	343,651	0	Mapping (150)	100
Sanborn Map Co.	Data Collection	Yes	Yes	12/29/2011	10/30/2014	1,695,000	0	Mapping (150)	100
Sanborn Mapping Co.	Capacity Building	Yes	Yes	12/29/2011	10/30/2014	130,000	0	Planning (250)	100
Various <\$25K	Capacity Building	No	Yes	10/01/2011	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	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	09/30/2013	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
Washington State University	Planning Teams	Yes	Yes	07/01/2013	06/30/2014	56,000	14,000	LTPT(350)	100

Lincoln County	Planning Teams	Yes	Yes	07/01/2013	05/29/2014	26,880	6,720	LTPT(350)	100
Affiliated Tribes of Northwest Indians	Planning Teams	Yes	Yes	07/01/2013	06/30/2014	94,000	23,500	LTPT(350)	100
Walla Walla Valley Chamber	Planning Teams	Yes	Yes	07/01/2013	06/30/2014	64,000	16,000	LTPT(350)	100
MCEDD	Planning Teams	Yes	Yes	05/29/2013	06/30/2014	60,000	15,000	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	0	Apps Con (450)	100
TBD	Planning Teams	No	No	07/01/2013	06/30/2014	1,396	0	LTPT(350)	100

Add Row

Remove Row

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

LTPT contractor MCEDD requested and received an extension to their contract, allowing them 1 full year to complete from start of work.

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	\$308,368	\$32,738	\$341,106
Personnel Fringe Benefits	\$163,565	\$113,933	\$277,498	\$98,792	\$9,762	\$108,554
Travel	\$70,812	\$3,191	\$74,003	\$13,819	\$15	\$13,834
Equipment	\$2,119	\$0	\$2,119	\$2,330	\$0	\$2,330
Materials / Supplies	\$40,479	\$0	\$40,479	\$5,141	\$1,075	\$6,216
Subcontracts Total	\$4,024,536	\$444,092	\$4,468,628	\$1,158,710	\$918,900	\$2,077,610
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$128,727	\$209,656	\$338,383	\$122,040	\$440	\$122,480
Total Direct Costs	\$5,029,048	\$1,293,106	\$6,322,154	\$1,709,200	\$962,930	\$2,672,130
Total Indirect Costs	\$278,486	\$0	\$278,486	\$162,773	\$13,765	\$176,538
Total Costs	\$5,307,534	\$1,293,106	\$6,600,640	\$1,871,973	\$976,695	\$2,848,668
% of Total	80	20	100	66	34	100
13. Hardware / Software						
13a. List any hardware/software purchased during this reporting period.						
During this period we purchased the planned office computer upgrade, enabling program office staff to work reliably and from the field. Due to changes in recommended workstation configurations, expenditures for this upgrade were \$111 more than budgeted. We will review the invoice and either adjust our next report or address in our forthcoming budget change request.						
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

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)

08-15-2013