

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award or Grant Number

53-50-M09018N

4. Report Date (MM/DD/YYYY)

10-28-2014

1. Recipient Name

Washington State Department of Commerce

6. Reporting Period End Date:

09-30-2014

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)

01-31-2015

8. Designated Entity on Behalf of:

State 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	1,557,109	76%
2	Capacity Building	Planning (250)	1,468,883	1,265,026	86%
3	Planning Teams	Local Tech Teams (350)	600,000	513,659	86%
4	Application Usage and Development	Apps Contest (450)	1,200,000	1,066,679	89%
5	N/A				
6	N/A				
			\$5,307,534	\$4,402,473	83%

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.

Despite the departure of our administrative assistant in Q2, we are on track and do not anticipate any impact on the project timeline from this staffing change. We anticipate the departure of our Communications Consultant in Q3 and plan to substitute borrowed support from the host agency and a substantial portion of the work of the Contest Project Manager in order to stay on track.

10b. Staffing Table									
Job Title				FTE %	Project(s) Assigned			Change	
Broadband and ICT Policy & Programs Manager				100	Capacity Building			No Change	
Communications Consultant				100	Capacity Building			No Change	
Contest Project manager				100	Apps Contest			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 Mapping Co.	Data Collection	Yes	Yes	10/01/2011	12/28/2011	343,651	0	Mapping (150)	100
Sanborn Mapping Co.	Data Collection	Yes	Yes	12/29/2011	12/30/2014	1,695,000	0	Mapping (150)	100
Sanborn Mapping Co.	Capacity Building	Yes	Yes	12/29/2011	12/30/2014	130,000	0	Planning (250)	100
Various < \$25K	Capacity Building	No	Yes	10/01/2011	10/30/2014	50,000	0	Planning (250)	100
Yakima Interfaith Coalition	Planning Teams	Yes	Yes	07/01/2012	06/30/2013	47,419	12,000	LTPT (350)	100
Port of Clarkston	Planning Teams	Yes	Yes	07/01/2012	06/30/2013	44,952	10,512	LTPT (350)	100
Cowlitz Wahkiakum COG	Planning Teams	Yes	Yes	07/01/2012	06/30/2013	72,000	21,000	LTPT (350)	100
MCEDD	Planning Teams	Yes	Yes	07/01/2012	06/30/2013	69,600	17,500	LTPT (350)	100
Tri-county EDD	Planning Teams	Yes	Yes	07/01/2012	06/30/2013	48,224	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	06/30/2014	26,880	6,720	LTPT (350)	100

Affiliated Tribes of NW 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	07/01/2013	06/30/2014	60,000	15,000	LTPT (350)	100
Yakima Interfaith Coalition	Planning Teams	Yes	Yes	10/01/2013	06/30/2014	16,500	4,125	LTPT (350)	100
Technology Alliance	Application Usage and	Yes	Yes	12/13/2012	10/30/2014	1,000,000	199,700	Apps Con (450)	100
Various < 25K	Application Usage and	Yes	Yes	10/01/2011	10/30/2014	47,640	0	Apps Con (450)	100
City of Seattle	Application Usage and	No	No	04/01/2014	12/30/2014	152,360	92,616	Planning (250)	100
TBD	Capacity Building	No	No	04/01/2014	10/30/2014	5,885	0	Planning (250)	100
TBD	Planning Teams	No	No	10/01/2014	10/30/2014	425	0	LTPT (350)	100

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

The local technology planning team organized by Affiliated Tribes of Northwest Indians (ATNI) requested additional time to deliver their match reporting and final project report. With the additional time allowed they were able to document completion of the contracted scope.

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	\$636,414	\$32,738	\$669,152
Personnel Fringe Benefits	\$163,565	\$113,933	\$277,498	\$214,052	\$9,762	\$223,814
Travel	\$70,812	\$3,191	\$74,003	\$23,058	\$15	\$23,073
Equipment	\$2,119	\$0	\$2,119	\$2,454	\$0	\$2,454
Materials / Supplies	\$40,479	\$0	\$40,479	\$8,198	\$1,075	\$9,273
Subcontracts Total	\$4,024,536	\$444,092	\$4,468,628	\$3,027,219	\$1,423,994	\$4,451,213
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$128,727	\$209,656	\$338,383	\$178,927	\$677	\$179,604
Total Direct Costs	\$5,029,048	\$1,293,106	\$6,322,154	\$4,090,322	\$1,468,261	\$5,558,583
Total Indirect Costs	\$278,486	\$0	\$278,486	\$312,150	\$13,765	\$325,915
Total Costs	\$5,307,534	\$1,293,106	\$6,600,640	\$4,402,472	\$1,482,026	\$5,884,498
% of Total	80	20	100	75	25	100

13. Hardware / Software
13a. List any hardware/software purchased during this reporting period. No change from previous 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

Betsy Gabel

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

15d. Email Address
betsy.gabel@commerce.wa.gov

15b. Signature of Authorized Certifying Official

Submitted Electronically

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

11-18-2014