

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award or Grant Number

53-50-M09018N

4. Report Date (MM/DD/YYYY)

10-22-2012

1. Recipient Name

Washington State Department of Commerce

6. Reporting Period End Date:

09-30-2012

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	2,038,651	696,507	34
2	Capacity Building	Planning	1,468,883	334,647	23
3	Planning Teams	Local Tech Teams	600,000	0	0
4	Application Usage and Development	Apps Contest	1,200,000	2,640	0
5	N/A				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.

N/A

10b. Staffing Table

Job Title	FTE %	Project(s) Assigned	Change
Broadband Policy & Program Director	100	Planning (Capacity Building)	No Change
Administrative Assistant	100	Planning (Capacity Building)	No Change

Broadband Outreach & Communications				100	Planning			No Change		
		Add Row		Remove Row						
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)	
Sanborn Map Co.	Data Collection	Vendor	Yes	Yes	10/01/2011	12/28/2011	343,651	0	Mapping	100
Sanborn Map Co.	Data Collection	Vendor	Yes	Yes	12/29/2011	10/30/2014	1,695,000		Mapping	93
Sanborn Map Co.	Capacity Building	Vendor	Yes	Yes	12/29/2011	10/30/2014	130,000		Planning	700%
Various (<\$25K)	Capacity Building	Vendor	No	Yes	10/01/2011	10/30/2014	50,000		Planning	100
TBD	Capacity Building	Vendor	No	No	10/01/2011	10/30/2014	5,885		Planning	100
Yakima Interfaith Coalition	Planning Teams	Subrecipient	Yes	Yes	07/01/2012	06/30/2013	56,000	14,000	LTPT	100
Port of Clarkston	Planning Teams	Subrecipient	Yes	Yes	07/01/2012	06/30/2013	42,048	10,512	LTPT	100
Cowlitz-Wahkiakum COG	Planning Teams	Subrecipient	Yes	Yes	07/01/2012	06/30/2013	84,000	21,000	LTPT	100
MCEDD	Planning Teams	Subrecipient	Yes	Yes	07/01/2012	06/30/2013	70,000	17,500	LTPT	100
Tri-County EDD	Planning Teams	Subrecipient	Yes	Yes	07/01/2012	06/30/2013	45,676	11,419	LTPT	100
Sub-Grantees 2013 (TBD)	Planning Teams	Subrecipient	No	No	07/01/2013	06/30/2014	302,276	75,569	LTPT	100
Prize Winners 2012 (<\$25K each)	Application Usage and	Vendor	Yes	Yes	10/01/2012	09/30/2013	45,000	30,000	AppsCon	100
Contest 2013	Application Usage and	Vendor	No	No	12/01/2012	12/31/2013	500,000	99,700	AppsCon	100
Various (<\$25K each)	Application Usage and	Vendor	No	Yes	01/01/2012	10/30/2014	2,640	0	AppsCon	100

TBD	Application Usage and Vendor	No	No	01/01/2012	10/30/2014	652,360	164,392	AppsCon	100
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11b. Describe any challenges encountered with vendors or subrecipients.

Sub-recipient Tri-County Economic Development reports difficulty concluding contract with a key services vendor. Program office staff are facilitating communication; contingency planning in progress.

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	\$110,095	\$187,620	\$297,715
Personnel Fringe Benefits	\$163,565	\$113,933	\$277,498	\$38,785	\$1,309	\$40,094
Travel	\$70,812	\$3,191	\$74,003	\$4,170	\$0	\$4,170
Equipment	\$2,119	\$0	\$2,119	(\$2,269)	\$0	(\$2,269)
Materials / Supplies	\$40,479	\$0	\$40,479	\$3,346	\$0	\$3,346
Subcontracts Total	\$4,024,536	\$444,092	\$4,468,628	\$709,565	\$81,176	\$790,741
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$128,727	\$209,656	\$338,383	\$88,618	\$2,146	\$90,764
Total Direct Costs	\$5,029,048	\$1,293,106	\$6,322,154	\$952,310	\$272,251	\$1,224,561
Total Indirect Costs	\$278,486	\$0	\$278,486	\$81,484	\$0	\$81,484
Total Costs	\$5,307,534	\$1,293,106	\$6,600,640	\$1,033,794	\$272,251	\$1,306,045
% of Total	80	20	100	79	21	100

13. Hardware / Software

13a. List any hardware/software purchased during this reporting period.

Please note that while no hardware/software was purchased in this period, an accounting reconciliation effort returned to our accounts \$2,269.45. We will investigate and expect to change the allocation in Q4.

We have determined that the reason for the negative balance for equipment is that the state Office of Financial Management determined on its own initiative that expenses previously attributed

to equipment purchases in the previous fiscal year should have been coded as purchases of materials and supplies, and applied a correction that credited my program's equipment budget. We are aware that this is an anomaly, but we were required to make the adjustment and were not able to resolve the apparent inconsistency before the close of the fiscal quarter.

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)

12-18-2012