

The Office of Management and Budget Performance Report

Capital Projects Fund 2024 Report

[Recipient's Name]
2024 Performance Report

Table of Contents

Executive Summary.....	2
Uses of Funds	2
Promoting Equitable Outcomes.....	2
Labor	4
Community Engagement	4

Executive Summary

During the reporting period, we have recently received approval for our 1A funds and are currently in the planning phase to effectively execute the planned uses. As a result, we have not yet begun implementing the specific activities outlined in our Program Plan.

Funding Uses and Progress:

Approval and Planning: The primary focus of this period has been the formal approval of the 1A funds, which marks a significant milestone for our project. Following this approval, we have embarked on a comprehensive planning phase to strategize the deployment of the funds in alignment with the objectives outlined in our approved Program Plan.

Objective Alignment: We are meticulously developing plans to ensure that our funding will be utilized effectively to achieve the goals set forth in the Program Plan. This involves detailed preparation to align resources and strategies with the intended outcomes.

Key Outcomes:

Approval Achievement: Securing the 1A funds represents a critical step forward, setting the stage for future progress. This approval validates the feasibility of our project and provides the necessary resources to move ahead.

Challenges and Opportunities:

Challenges: The primary challenge during this period has been transitioning from the approval stage to active implementation. This involves intricate planning and coordination to ensure that the execution phase is well-organized and aligned with our objectives. We are still facing the challenge of getting the 1C plan approved. The team is working to ensure that all aspects of the plan are allowable.

Opportunities: The planning phase presents an opportunity to refine our strategies and ensure that all aspects of the Program Plan are addressed comprehensively. This groundwork will be crucial for a smooth transition into the implementation phase.

In summary, while the reporting period has focused primarily on obtaining and planning the use of the 1A funds, we are confident that the groundwork laid now will position us for successful execution and progress in subsequent periods.

Uses of Funds

Intended and Actual Use of Funds:

The approved 1A funds are designated for connecting medical facilities and Community Access Points (CAIs) with broadband services and outfitting these locations with telehealth devices. As we have only recently received approval for our 1A plan, no objectives have been achieved to date.

Activities Implemented Over the Reporting Period:

Approval and Planning: The focus of this reporting period was on obtaining formal approval for the 1A plan. This approval marks the completion of a significant milestone, setting the stage for subsequent activities.

Preparation for Implementation: We have initiated the planning phase, which includes the preparation for auditing the current broadband accessibility of the intended facilities. This step is crucial for assessing existing infrastructure and identifying any necessary upgrades before connecting the facilities to broadband and deploying telehealth devices.

Activities Planned for the Next Reporting Period:

Broadband Accessibility Audit: The next major activity will be to conduct a thorough audit of the current broadband accessibility at the approved medical facilities and CAIs. This audit will help determine the current state of connectivity and guide the subsequent steps for broadband installation.

Detailed Planning for Equipment Deployment: Based on the audit results, we will develop a detailed plan for the installation of broadband services and the deployment of telehealth devices.

Beneficiaries and Measurement Methods:

Beneficiaries: The ultimate beneficiaries will be patients and healthcare providers at the connected medical facilities and CAIs. These facilities will gain enhanced connectivity and access to telehealth services, which will improve healthcare delivery and accessibility.

Measurement Methods: Success will be measured through the completion of the broadband audit, installation of services, and deployment of devices. We will track progress against our planned milestones and evaluate the impact through feedback from the facilities and user adoption rates.

Notable Challenges and Status:

Challenge: One of the key challenges has been transitioning from the approval phase to active implementation. This includes coordinating audits and ensuring all logistical aspects are in place for a smooth rollout.

Status: We are currently addressing this challenge by finalizing audit plans and preparing for the installation phase. Coordination efforts are ongoing to ensure timely execution.

Overview of Ancillary Costs:

Ancillary Costs: At this stage, no significant ancillary costs have been incurred. However, future expenses will include focused advertising to promote broadband subscriptions in high-need communities, digital literacy training for effective use of telehealth devices, and community engagement efforts to support successful operations.

Use of Other Federal Funds:

Planned Use: We are exploring complementary funding opportunities under other federal programs, including the State and Local Fiscal Recovery Fund and the Broadband Equity, Access, and Deployment program. These funds may support additional aspects of broadband expansion and digital inclusion efforts.

Public Documentation:

We will provide links to relevant public documents, including legislation, dashboards, and community engagement reports, as they become available. These will support our narrative and provide further transparency into our program's progress and impact.

This narrative outlines our initial steps and upcoming plans as we move forward with implementing the approved 1A funds. Further details and performance metrics will be provided in subsequent reports as activities progress

.Promoting Equitable Outcomes

Project implementation has not been started. No data is available.

Labor

Project implementation has not been started. No data is available.

Community Engagement

To date, we have not conducted any community outreach activities specifically focused on the Capital Projects Fund (CPF). However, CPF-related topics have been integrated into our broader broadband outreach efforts. This broader outreach has included general information on broadband expansion and access, which encompasses the objectives and goals of the CPF initiative.

Planned CPF-Specific Outreach:

In the next fiscal year, we will launch dedicated community outreach efforts specifically aimed at the CPF. These activities will be designed to inform and engage the community directly about the CPF's objectives, the benefits of connecting medical facilities and Community Access Points (CAIs) with broadband, and the deployment of telehealth devices. This targeted outreach will include:

Community Meetings and Workshops: Hosting events to provide detailed information about CPF initiatives and gather community input.

Targeted Communications: Utilizing various channels, such as newsletters, social media, and local media, to specifically address CPF-related topics and updates.

Partnerships: Collaborating with local organizations and stakeholders to promote CPF goals and ensure broad community engagement.

These CPF-specific outreach efforts will be crucial in ensuring that the community is well-informed and actively involved in the success of the CPF initiatives. We are committed to implementing these activities in the upcoming fiscal year to effectively support and enhance our broadband and telehealth objectives.