

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award or Grant Number

11-50-M09011

4. Report Date (MM/DD/YYYY)

09-30-2012

1. Recipient Name

District of Columbia OCTO

6. Reporting Period End Date:

09-30-2012

3. Street Address

441 4th Street NW,

5. City, State, Zip Code

Washington, DC 20001

7a. Project / Grant Period Start Date: (MM/DD/YYYY)

10-01-2009

7b. End Date: (MM/DD/YYYY)

09-30-2014

8. Designated Entity on Behalf of:

District of Columbia

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 and Data Collection | 2,170,816 | 1,296,761 | 60 |
| 2 | Technical Assistance | Planning and Technical Assistance | 1,479,600 | 314,543 | 21 |
| 3 | Application Usage and Development | Application Content and Usage Enhancements | 391,400 | 297,550 | 76 |
| 4 | N/A | N/A | 0 | 0 | 0 |
| 5 | N/A | N/A | 0 | 0 | 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.

Project is fully staffed.

Match time is tracked in a system, where hours are reported, and reviewed and approved by grant management. (Match is denoted in "Project Assigned" with (m)).

10b. Staffing Table

| Job Title | FTE % | Project(s) Assigned | Change |
|---------------------|-------|---------------------|-----------|
| GIS Program Manager | 33 | Mapping (M) | No Change |

| | | | |
|---|-----|------------------------------------|----------------|
| GIS Analyst | 12 | Mapping (M) | No Change |
| GIS Systems Lead | 3 | Mapping (m) | No Change |
| GIS Analyst | 2 | Mapping (m) | No Change |
| GIS Data Manager | 3 | Mapping (m) | No Change |
| Digital Inclusion Director | 20 | Technical Assistance, Planning (m) | No Change |
| Program Validator | 3 | Technical Assistance (m) | No Change |
| Outreach and Program Administration | 56 | Technical Assistance (m) | No Change |
| Event Coordination, Mobile Tech Lab | 6 | Technical Assistance (m) | No Change |
| Financial Reporting, Drawdowns | 8 | Technical Assistance (m) | No Change |
| Surveys (Summer Youth Interns, aggregate) | 100 | Technical Assistance (m) | New to Project |
| Surveys (Summer Youth Interns, aggregate) | 100 | Technical Assistance (m) | New to Project |
| Surveys (Summer Youth Interns, aggregate) | 66 | Technical Assistance (m) | New to Project |
| Senior Database Analyst | 29 | Mapping | No Change |
| Geospatial Information Specialist | 88 | Mapping | No Change |
| Geospatial Information Specialist | 39 | Mapping | No Change |
| Community Outreach | 90 | Technical Assistance | No Change |
| Community Outreach | 90 | Technical Assistance | No Change |
| Media Development | 78 | Technical Assistance | No Change |
| Subgrant Administrator | 75 | Technical Assistance | No Change |
| Grant Administration, Reporting | 11 | Technical Assistance | No Change |

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) |
|--|---------------------|----------------------|------------------|-------------------------|------------|------------|-------------------------------|--------------------------------|--|
| Optimal Solutions and Technology, Inc. | Data Collection | Vendor | Yes | Yes | 03/22/2010 | 09/30/2012 | 480,396 | 0 | Data Collection 49 |

| | | | | | | | | | | |
|---|-----------------------|--------------|-----|-----|------------|------------|---------|--------|-----------------|-----|
| Optimal Solutions and Technology, Inc. | Technical Assistance | Vendor | Yes | Yes | 03/22/2010 | 09/30/2012 | 488,244 | 0 | Technical Assis | 51 |
| Applied Geographics, Inc. | Data Collection | Vendor | Yes | Yes | 04/01/2011 | 09/30/2012 | 200,350 | 0 | Data Collection | 100 |
| Environmental Research Systems Institute, Inc. | Data Collection | Vendor | No | Yes | 10/01/2010 | 09/30/2012 | 120,536 | 0 | Data Collection | 100 |
| District of Columbia Public Service Commission (DC PSC) | Data Collection | Subrecipient | No | Yes | 02/02/2010 | 12/31/2013 | 120,000 | 0 | Data Collection | 100 |
| Brand Communications | Data Collection | Vendor | No | Yes | 10/01/2010 | 09/30/2011 | 97,800 | 0 | Data Collection | 100 |
| District of Columbia Public Library | Application Usage and | Subrecipient | No | Yes | 06/01/2011 | 09/30/2012 | 297,550 | 86,308 | ACUE | 100 |
| Various vendors < \$25K | Data Collection | Vendor | Yes | Yes | 10/01/2010 | 09/30/2012 | 29,348 | 14,801 | Data Collection | 100 |
| Various vendors < \$25K | Technical Assistance | Vendor | Yes | Yes | 10/01/2011 | 09/30/2012 | 0 | 9,698 | Technical Assis | 100 |
| Various vendors < \$25K | Application Usage and | Vendor | Yes | Yes | 10/01/2011 | 09/30/2012 | 0 | 1,689 | ACUE | 100 |
| Uncommitted Funds | Data Collection | Vendor | No | No | 10/01/2011 | 09/30/2013 | 634,085 | 31,136 | Data Collection | 100 |
| Uncommitted Funds | Technical Assistance | Vendor | No | No | 10/01/2011 | 09/30/2013 | 648,218 | 0 | Technical Assis | 100 |
| Uncommitted Funds | Application Usage and | Vendor | No | No | 10/01/2011 | 09/30/2013 | 82,450 | 5,003 | ACUE | 100 |

Add Row

Remove Row

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

No challenges with vendors or sub-recipients.

One transition item to report regarding sub-recipient District of Columbia Public Library (DCPL). One of the funded projects is an Application Usage project entitled "Application Content and Usage Enhancements" (ACUE). It is a software development project to build a general purpose e-Learning platform. The software will be general purpose, using standards for importing and exporting learning content; the software license will be offered for no fee to parties in the District of Columbia interested in providing e-learning services. The DCPL program lead resigned this quarter, and effective October 1, 2012, the grant's awardee, the Office of the Chief Technology Officer (OCTO), will assume responsibility for completing the application. Transition is underway, and the development schedule will not be affected.

As a result of the transition, OCTO and DCPL reviewed the matching contribution offered by DCPL, as of close of FY12 (September 30). DCPL decided to focus its match contribution entirely through vendor invoices paid from operating funds, and removed prior contributions to match labor (on the personnel and fringe lines). As a result, their contributions on these lines (personnel and fringe) declined, but was fully offset by OCTO match contributions on the fringe line, and just slightly below on the personnel line. This results in this quarter's \$642 reduction in Personnel Salaries in match funds allocated. Next quarter's personnel and fringe match contributions will continue to increase.

| 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 | \$144,505 | \$637,394 | \$781,899 | \$0 | \$282,123 | \$282,123 |
| Personnel Fringe Benefits | \$31,791 | \$90,088 | \$121,879 | \$0 | \$51,817 | \$51,817 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Equipment | \$206,247 | \$158,000 | \$364,247 | \$16,526 | \$6,700 | \$23,226 |
| Materials / Supplies | \$125,000 | \$0 | \$125,000 | \$6,118 | \$0 | \$6,118 |
| Subcontracts Total | \$3,198,977 | \$148,635 | \$3,347,612 | \$1,834,224 | \$112,496 | \$1,946,720 |
| Construction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$265,340 | \$310,419 | \$575,759 | \$51,986 | \$156,000 | \$207,986 |
| Total Direct Costs | \$3,971,860 | \$1,344,536 | \$5,316,396 | \$1,908,854 | \$609,136 | \$2,517,990 |
| Total Indirect Costs | \$69,956 | \$0 | \$69,956 | \$0 | \$0 | \$0 |
| Total Costs | \$4,041,816 | \$1,344,536 | \$5,386,352 | \$1,908,854 | \$609,136 | \$2,517,990 |
| % of Total | 75 | 25 | 100 | 76 | 24 | 100 |
| 13. Hardware / Software | | | | | | |
| 13a. List any hardware/software purchased during this reporting period. | | | | | | |
| No hardware or software was purchased this 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

Joseph Carella

BTOP Program Consultant

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

2027153743

15d. Email Address

joe.carella@dc.gov

15b. Signature of Authorized Certifying Official

Submitted Electronically

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

12-04-2012