

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award or Grant Number

25-50-M09017

4. Report Date (MM/DD/YYYY)

01-14-2014

1. Recipient Name

Massachusetts Tech. Park Corporation dba MTC

6. Reporting Period End Date:

12-31-2013

3. Street Address

75 North Drive,

5. City, State, Zip Code

Westborough, MA 01581

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:

N/A

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	N/A	3,415,604	2,360,703	69%
2	Original Planning Grant	N/A	500,000	492,848	99%
3	Address File	N/A	243,500	133,207	55%
4	Application Usage and Development	Massachusetts Veteran's Portal	998,452	904,789	91%
5	Ownership and Adoption	CDC's Helping Small Businesses & Nonprofits	1,004,998	354,256	35%
6	N/A	N/A	0	0	
			\$6,162,554	\$4,245,803	69%

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.

Although the project is currently fully staffed and all MTC staff positions have been filled, they do not always operate at a full time equivalent on this project due to the activity and timelines required for the project. MTC's vendors and sub-recipients are utilized based on the needs of the project and will vary quarter to quarter.

10b. Staffing Table			
Job Title	FTE %	Project(s) Assigned	Change
MBI Director	1	Ownership and Adoption	No Change
MBI Director	1	Data Collection	No Change
MBI Director	1	Application Usage and Development	No Change
GIS Manager	93	Data Collection	No Change
Senior GIS Analyst	73	Data Collection	No Change
Community Manager	85	Application Usage and Development	No Change
GIS Analyst	93	Data Collection	No Change
Temporary Project Manager	1	Ownership and Adoption	No Change
Temporary Project Manager	2	Application Usage and Development	No Change
Project Coordinator	30	Ownership and Adoption	No Change
Project Coordinator	5	Data Collection	No Change
Federal Compliance Analyst	7	Data Collection	No Change
GIS Intern 2	2	Data Collection	No Change
Business Operations Director	1	Application Usage and Development	New to Project
Business Operations Director	1	Ownership and Adoption	New to Project
Outreach Manager	6	Application Usage and Development	No Change
Temporary Broadband Adoption Project Manager	2	Data Collection	New to Project

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)
BNC Consulting	Original Planning Gran	Yes	Yes	12/01/2009	06/30/2013	66,106	0	Planning 43

BNC Consulting	Data Collection	Yes	Yes	12/01/2009	10/31/2014	86,375	0	Data Collection	57
Deloitte and Touche	Data Collection	Yes	Yes	11/01/2009	06/30/2012	30,750	0	Data Collection	100
McGladrey & Pullen, LLP	Data Collection	Yes	Yes	04/01/2012	11/30/2013	11,750	0	Data Collection	100
Applied Geographics Inc.	Data Collection	Yes	Yes	06/14/2010	10/31/2014	247,218	0	Data Collection	57
Applied Geographics Inc.	Address File	Yes	Yes	09/05/2010	10/31/2014	183,629	0	Address File	43
BYO Consulting	Application Usage and	Yes	Yes	01/19/2011	09/30/2012	52,312	46,019	Veterans Portal	100
Gopi Bala, LLC	Application Usage and	Yes	Yes	09/23/2011	06/30/2014	339,782	38,729	Veterans Portal	100
Communications Media Advisors, LLC	Original Planning Gran	Yes	Yes	11/30/2011	11/20/2011	99,000	54,000	Planning	97
Communications Media Advisors, LLC	Data Collection	Yes	Yes	08/01/2009	12/31/2012	5,485	0	Data Collection	3
Cambridge Strategic Management Consultants	Original Planning Gran	Yes	Yes	08/27/2011	06/30/2012	45,096	0	Planning	100
MassGIS	Data Collection	No	Yes	04/01/2009	09/30/2009	0	41,315	Data Collection	100
Veteran's Services Officers	Application Usage and	No	No	01/01/2011	12/31/2013	0	11,639	Veterans Portal	100
MA Department of Veterans' Services	Application Usage and	No	No	01/01/2011	12/31/2013	0	223,596	Veterans Portal	100
Aggregate of Data Collection Subcontracts under \$25K	Data Collection	Yes	Yes	05/01/2010	06/30/2014	18,251	0	Data Collection	100
Aggregate of Application Usage and Development Subcontracts under \$25K	Application Usage and	No	Yes	06/01/2010	09/30/2013	8,217	9,172	Veteran's Portal	100
Aggregate of Ownership and Adoption Subcontracts under \$25K	Ownership and Adopti	No	Yes	06/01/2010	12/31/2010	156	0	CDCs Helping Small	100

Unallocated Data Collection Funds	Data Collection	No	No	12/31/2014	12/31/2014	369,977	0	Data Collection	100
Unallocated Address File Funds	Address File	No	No	12/31/2014	12/31/2014	58,423	0	Address File	100
Unallocated Application Usage and Development Funds	Application Usage and	No	No	12/31/2014	12/31/2014	10,472	0	Veteran's Portal	100
Unallocated Ownership and Usage Funds	Ownership and Adopti	No	No	12/31/2014	12/31/2014	3,772	0	CDCs Helping Small	100

Add Row

Remove Row

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

None at this time.

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	\$1,249,116	\$23,982	\$1,273,098	\$973,765	\$10,870	\$984,635
Personnel Fringe Benefits	\$420,869	\$8,326	\$429,195	\$329,592	\$3,730	\$333,322
Travel	\$24,229	\$0	\$24,229	\$13,457	\$0	\$13,457
Equipment	\$44,239	\$8,930	\$53,169	\$31,719	\$8,930	\$40,649
Materials / Supplies	\$51,741	\$0	\$51,741	\$35,538	\$0	\$35,538
Subcontracts Total	\$1,636,771	\$424,470	\$2,061,241	\$1,064,280	\$424,470	\$1,488,750
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,537,382	\$1,186,822	\$2,724,204	\$826,027	\$1,202,873	\$2,028,900
Total Direct Costs	\$4,964,347	\$1,652,530	\$6,616,877	\$3,274,378	\$1,650,873	\$4,925,251
Total Indirect Costs	\$1,198,207	\$24,792	\$1,222,999	\$971,425	\$11,099	\$982,524
Total Costs	\$6,162,554	\$1,677,322	\$7,839,876	\$4,245,803	\$1,661,972	\$5,907,775
% of Total	79	21	100	72	28	100

13. Hardware / Software
<p>13a. List any hardware/software purchased during this reporting period.</p> <p>A data server and 2 computers were purchased this quarter to replace existing, aging data server and computers that had reached their planned replacement dates.</p>
<p>13b. Please note any hardware/software that has yet to be purchased and explain why it has not been purchased.</p> <p>An upgrade from an ArcGIS for Server Workgroup Basic license to an Enterprise Basic license is being evaluated to determine if it will address database performance issues.</p>

14. SBI PPR Project Attachment (Skip question 14b if Data Collection is your only project).
<p>14a. Complete a SBI PPR Project Data Collection Attachment and attach it to the PPR.</p> <p>14b. Complete a SBI PPR Attachment for each additional funded project and attach it to the PPR.</p>

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

Cynthia Gaines

GIS Project Manager

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

508-870-0312 X1225

15d. Email Address

gaines@masstech.org

15b. Signature of Authorized Certifying Official

Submitted Electronically

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

01-30-2014