

U.S. DEPARTMENT OF COMMERCE

## Performance Progress Report

**2. Award or Grant Number**

11-50-M09011

**4. Report Date (MM/DD/YYYY)**

07-02-2014

**1. Recipient Name**

District of Columbia OCTO

**6. Reporting Period End Date:**

06-30-2014

**3. Street Address**

200 I Street SE, 5th Floor,

**5. City, State, Zip Code**

Washington, DC 200033317

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

10-01-2009

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

01-31-2015

**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	1,866,198	86%
2	Technical Assistance	Technical Assistance	1,479,600	1,058,277	72%
3	Application Usage and Development	Application Content and Usage Enhancements	391,400	297,550	76%
4	N/A	N/A	0	0	
5	N/A	N/A	0	0	
6	N/A	N/A	0	0	
			\$4,041,816	\$3,222,025	80%

**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 worked are reported by the individuals, reviewed and approved by supervisors and grant management, and valued at the employee's hourly salary rate.

10b. Staffing Table									
Job Title			FTE %	Project(s) Assigned				Change	
Geospatial Information Specialist			88	Data Collection				No Change	
Geospatial Information Specialist			75	Data Collection				No Change	
Carrier Liaison			23	Data Collection				No Change	
Inter-Governmental Coordination, Outreach			100	Technical Assistance				No Change	
Community Outreach, Events			99	Technical Assistance				No Change	
Graphic Design, Media			65	Technical Assistance				No Change	
Communications			97	Technical Assistance				No Change	
Grant Administrator, Reporting			19	Technical Assistance				No Change	
			<b>Add Row</b>		<b>Remove Row</b>				
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)	
Optimal Solutions and Technology	Data Collection	Yes	Yes	03/22/2010	09/30/2014	1,126,346	0	Data Collection	56
Applied Geographics, Inc.	Data Collection	Yes	Yes	04/01/2011	09/30/2014	247,800	0	Data Collection	100
Environmental Systems Research, Inc.	Data Collection	No	Yes	10/01/2010	09/30/2014	150,236	0	Data Collection	100
Brand Communications	Data Collection	No	Yes	10/01/2010	09/30/2014	97,800	0	Data Collection	100
District of Columbia Public Service Commission (DC PSC)	Data Collection	No	Yes	02/02/2010	09/30/2014	182,395	0	Data Collection	100
Various Vendors < \$25K	Data Collection	Yes	Yes	10/01/2010	09/30/2014	38,978	29,982	Data Collection	100
Optimal Solutions and Technology	Technical Assistance	Yes	Yes	03/22/2010	09/30/2014	947,664	0	Technical Assistance	44
The Ad Agency	Technical Assistance	Yes	Yes	01/02/2012	09/30/2014	39,598	0	Technical Assistance	100

Various Vendors < \$25K	Technical Assistance	Yes	Yes	10/01/2010	09/30/2014	70,610	0	Technical Assistance	100
District of Columbia Public Library (DCPL)	Application Usage and	No	Yes	06/01/2010	09/30/2014	297,550	86,958	ACUE	100

Add Row

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

This quarter, no new issues or challenges with vendors or sub-recipients.

Following are some comments regarding Question 12, below. District of Columbia Government's Office of the Chief Technology Officer (OCTO) is aware that there are three items where expenditures as of June 30, 2014 (ARRA Q20) exceed current approved budget, as follows:

- a. Personnel Fringe Benefits (Match): \$112,394 actual against \$90,088 budget, a negative variance of \$22,306;
- b. Subcontracts (Federal Funds): \$3,199,382 actual against \$3,198,977 budget, a negative variance of \$405;
- c. Subcontracts (Match): \$210,954 actual against \$148,635 budget, a negative variance of \$62,319.

OCTO is in the process of submitting a formal budget revision for this SBI grant, based on a revised spending plan. All proposed budget amounts will cover these expenditures. The budget revision will be submitted before the end of August 2014.

<b>12. Budget worksheet</b>						
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.						
<b>Project Budget Element</b>	<b>Federal Funds Awarded</b>	<b>Approved Matching Funds</b>	<b>Total Budget</b>	<b>Federal Funds Expended</b>	<b>Approved Matching Funds Expended</b>	<b>Total Funds Expended</b>
<b>Personnel Salaries</b>	\$144,505	\$637,394	\$781,899	\$0	\$609,353	\$609,353
<b>Personnel Fringe Benefits</b>	\$31,791	\$90,088	\$121,879	\$0	\$112,394	\$112,394
<b>Travel</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Equipment</b>	\$206,247	\$158,000	\$364,247	\$16,526	\$18,425	\$34,951
<b>Materials / Supplies</b>	\$125,000	\$0	\$125,000	\$6,118	\$0	\$6,118
<b>Subcontracts Total</b>	\$3,198,977	\$148,635	\$3,347,612	\$3,199,382	\$210,954	\$3,410,336
<b>Construction</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>	\$265,340	\$310,419	\$575,759	\$0	\$241,689	\$241,689
<b>Total Direct Costs</b>	\$3,971,860	\$1,344,536	\$5,316,396	\$3,222,026	\$1,192,815	\$4,414,841
<b>Total Indirect Costs</b>	\$69,956	\$0	\$69,956	\$0	\$0	\$0
<b>Total Costs</b>	\$4,041,816	\$1,344,536	\$5,386,352	\$3,222,026	\$1,192,815	\$4,414,841
<b>% of Total</b>	75	25	100	73	27	100

  

<b>13. Hardware / Software</b>
13a. List any hardware/software purchased during this reporting period.  None.
13b. Please note any hardware/software that has yet to be purchased and explain why it has not been purchased.  N/A.

  

<b>14. SBI PPR Project Attachment (Skip question 14b if Data Collection is your only project).</b>
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)

08-26-2014