

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award or Grant Number

11-50-M09011

4. Report Date (MM/DD/YYYY)

01-15-2013

1. Recipient Name

District of Columbia OCTO

6. Reporting Period End Date:

12-31-2012

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	1,412,350	65%
2	Technical Assistance	Technical Assistance	1,479,600	412,288	28%
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	

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 by the individual, and reviewed and approved by grant management.

10b. Staffing Table									
Job Title				FTE %	Project(s) Assigned			Change	
Senior Database Analyst				29	Data Collection			No Change	
Geospatial Information Specialist				48	Data Collection			No Change	
Geospatial Information Specialist				85	Data Collection			No Change	
Graphic Design, Media				69	Technical Assistance			New to Project	
Inter-Government Coordination, Outreach				86	Technical Assistance			No Change	
Communications				89	Technical Assistance			No Change	
Community Outreach, Events				83	Technical Assistance			No Change	
Sub-grant Administrator				45	Technical Assistance			No Change	
Carrier Liaison				4	Data Collection			No Change	
Grant Administration, Reporting				26	Data Collection			No Change	
				Add Row		Remove Row			
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	09/30/2013	751,610	829	Data Collection	67
Applied Geographics, Inc	Data Collection	Yes	Yes	04/01/2011	09/30/2013	247,800	0	Data Collection	100
Environmental Systems Research, Inc.	Data Collection	No	Yes	10/01/2010	09/30/2013	120,536	0	Data Collection	100
Brand Communications	Data Collection	No	Yes	10/01/2010	09/30/2011	97,800	0	Data Collection	100
District of Columbia Public Service Commission (DC PSC)	Data Collection	No	Yes	02/02/2010	12/31/2013	132,983	0	Data Collection	100
Various Vendors < \$25K	Data Collection	Yes	Yes	10/01/2010	09/30/2012	61,622	14,801	Data Collection	100

Uncommitted Funds	Data Collection	No	No	10/01/2010	09/30/2013	452,873	30,050	Data Collection	100
Optimal Solutions and Technology	Technical Assistance	Yes	Yes	03/22/2010	09/30/2013	363,978	9,955	Technical Assistance	33
The Ad Agency	Technical Assistance	Yes	Yes	01/01/2012	09/30/2013	34,598	0	Technical Assistance	100
Various Vendors < \$25K	Technical Assistance	Yes	Yes	10/01/2010	09/30/2013	13,712	0	Technical Assistance	100
Uncommitted Funds	Technical Assistance	No	No	10/01/2011	09/30/2013	541,465	0	Technical Assistance	100
District of Columbia Public Library (DCPL)	Application Usage and	No	Yes	06/01/2011	09/30/2012	297,550	86,958	ACUE	100
Uncommitted Funds	Application Usage and	No	No	10/01/2011	09/30/2013	82,450	6,042	ACUE	100

Add Row

Remove Row

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

Regarding responsibility for completing the Application Usage project (Application Content and Usage Enhancements, or ACUE), Office of the Chief Technology Officer (OCTO) has completed the transition from District of Columbia Public Library (DCPL), and intends to complete the application, including production deployment and usage, by September 30, 2013. An Amendment to the original Memorandum of Understanding (MOU) has been executed by both OCTO and DCPL, formalizing this agreement.

Some funds were reclassified for vendor Optimal Solutions and Technology for the Technical Assistance project, after a review of invoice coding. Total expenditures for the vendor increased quarter over quarter, but the allocation between the Data Collection and Technical Assistance projects was corrected.

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	\$299,695	\$299,695
Personnel Fringe Benefits	\$31,791	\$90,088	\$121,879	\$0	\$55,406	\$55,406
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$206,247	\$158,000	\$364,247	\$16,526	\$8,375	\$24,901
Materials / Supplies	\$125,000	\$0	\$125,000	\$6,118	\$0	\$6,118
Subcontracts Total	\$3,198,977	\$148,635	\$3,347,612	\$2,042,855	\$112,542	\$2,155,397
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$265,340	\$310,419	\$575,759	\$56,689	\$169,689	\$226,378
Total Direct Costs	\$3,971,860	\$1,344,536	\$5,316,396	\$2,122,188	\$645,707	\$2,767,895
Total Indirect Costs	\$69,956	\$0	\$69,956	\$0	\$0	\$0
Total Costs	\$4,041,816	\$1,344,536	\$5,386,352	\$2,122,188	\$645,707	\$2,767,895
% of Total	75	25	100	77	23	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)

01-29-2013