

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award or Grant Number

25-50-M09017

4. Report Date (MM/DD/YYYY)

04-16-2013

1. Recipient Name

Massachusetts Tech. Park Corporation dba MTC

6. Reporting Period End Date:

03-31-2013

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	1,880,472	55%
2	Original Planning Grant	N/A	500,000	469,724	94%
3	Address File	N/A	243,500	92,353	38%
4	Application Usage and Development	Massachusetts Veterans' Portal	998,452	803,491	80%
5	Ownership and Adoption	CDC's Helping Small Businesses and Nonprofits	1,004,998	162,120	16%
6	N/A	N/A	0	0	
			\$6,162,554	\$3,408,160	55%

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			2	Data Collection			No Change		
MBI Director			1	Application Usage and Development			No Change		
MBI Director			1	Ownership and Adoption			No Change		
MBI Deputy Director			8	Data Collection			No Change		
MBI Deputy Director			5	Application Usage and Development			No Change		
MBI Deputy Director			3	Ownership and Adoption			No Change		
GIS Manager			96	Data Collection			No Change		
Senior GIS Analyst			72	Data Collection			No Change		
GIS Analyst			95	Data Collection			No Change		
Community Manager			95	Application Usage and Development			No Change		
Project Coordinator			32	Ownership and Adoption			No Change		
Project Coordinator			3	Data Collection			No Change		
Federal Compliance Analyst			30	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)	
BNC Consulting	Original Planning Gran	Yes	Yes	12/01/2009	06/30/2013	75,875	0	Planning	50
BNC Consulting	Data Collection	Yes	Yes	12/01/2009	06/30/2013	76,375	0	Data Collection	50
Deloitte and Touche	Data Collection	Yes	Yes	11/01/2009	06/30/2013	30,750	0	Data Collection	100
McGladrey & Pullen, LLP	Data Collection	Yes	Yes	04/01/2012	10/31/2012	11,750	0	Data Collection	100

Applied Geographics, Inc.	Data Collection	Yes	Yes	06/14/2010	06/30/2013	195,718	0	Data Collection	56
Applied Geographics, Inc.	Address File	Yes	Yes	09/05/2012	06/30/2013	153,629	0	Address File	44
BYO Consulting	Application Usage and	Yes	Yes	01/19/2011	04/30/2012	52,312	26,312	Veterans Portal	100
Gopi Bala, LLC	Application Usage and	Yes	Yes	09/23/2011	06/30/2014	339,782	30,137	Veterans Portal	100
Communication Media Advisors	Original Planning Gran	Yes	Yes	11/30/2011	11/30/2012	100,000	54,000	Planning	97
Communication Media Advisors	Data Collection	Yes	Yes	11/01/2009	12/31/2012	5,485	0	Data Collection	3
Cambridge Strategic Management Consultants	Original Planning Gran	Yes	Yes	08/27/2011	06/30/2012	50,000	0	Planning	100
MassGIS	Data Collection	No	Yes	04/01/2009	09/30/2009	0	41,314	Data Collection	100
Aggregate of Data Collection Subcontractors under \$25K	Data Collection	Yes	Yes	05/01/2010	12/31/2013	15,687	0	Data Collection	100
Aggregate of Application Usage and Development Subcontractors under \$25K	Application Usage and	Yes	Yes	06/01/2010	05/15/2012	6,901	5,140	Veterans Portal	100
Aggregate of Original Planning Grant Subcontractors under \$25K	Original Planning Gran	Yes	Yes	10/31/2014	10/31/2014	0	0	Planning	100
Aggregate of Ownership and Adoption Grant Subcontractors under \$25K	Ownership and Adopti	Yes	Yes	06/01/2010	12/31/2010	156	0	CDCs	100
Red Sox Foundation and Mass General Hospital Home Base Program	Application Usage and	No	No	01/01/2011	12/31/2013	0	79,412	Veterans Portal	100
Veterans' Services Officers	Application Usage and	No	No	01/01/2011	12/31/2013	0	55,554	Veterans Portal	100
MA Department of Veterans' Sevices	Application Usage and	No	No	01/01/2011	12/31/2013	0	250,000	Veterans Portal	100
Unallocated Data Collection Funds	Data Collection	No	No	10/31/2014	10/31/2014	252,950	0	Data Collection	100
Unallocated Application Usage and Development Funds	Application Usage and	No	No	10/31/2014	10/31/2014	93,505	0	Veterans Portal	100

Subrecipient Planning funds to be reallocated to Other	Original Planning Gran	No	Yes	11/01/2009	06/30/2012	274,125	80,000	Planning	100
Subrecipient Data Collection funds to be reallocated to Other	Data Collection	No	Yes	07/29/2010	12/31/2012	100,000	0	Data Collection	100
Subrecipient Ownership and Adoption Funds to be reallocated to Other	Ownership and Adopti	Yes	Yes	06/13/2012	04/30/2014	600,000	150,000	CDCs	100

Add Row

Remove Row

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

"Reallocated" dollars from 11a above reflect amounts budgeted for subrecipients that were previously recorded in the "Subcontracts" category and were moved to the "Other" category this quarter per NTIA. Although the original scope of work and cost has not changed, this reallocation will require a budget amendment, which is currently being prepared.

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	\$1,144,848	\$57,408	\$1,202,256	\$767,506	\$10,870	\$778,376
Personnel Fringe Benefits	\$403,312	\$20,234	\$423,546	\$261,486	\$3,706	\$265,192
Travel	\$26,400	\$0	\$26,400	\$0	\$0	\$0
Equipment	\$58,470	\$8,930	\$67,400	\$23,304	\$8,930	\$32,234
Materials / Supplies	\$24,500	\$0	\$24,500	\$16,091	\$0	\$16,091
Subcontracts Total	\$2,435,000	\$771,869	\$3,206,869	\$943,289	\$427,840	\$1,371,129
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$857,884	\$757,687	\$1,615,571	\$614,243	\$929,531	\$1,543,774
Total Direct Costs	\$4,950,414	\$1,616,128	\$6,566,542	\$2,625,919	\$1,380,877	\$4,006,796
Total Indirect Costs	\$1,212,140	\$61,194	\$1,273,334	\$782,241	\$11,304	\$793,545
Total Costs	\$6,162,554	\$1,677,322	\$7,839,876	\$3,408,160	\$1,392,181	\$4,800,341
% of Total	79	21	100	71	29	100
13. Hardware / Software						
13a. List any hardware/software purchased during this reporting period.						
No hardware or software was purchased this quarter.						
13b. Please note any hardware/software that has yet to be purchased and explain why it has not been purchased.						
Replacement workstations will be purchased in the next two quarters as the existing workstations reach their planned replacement dates.						
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

Lisa Erlandson

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

15d. Email Address

erlandson@masstech.org

15b. Signature of Authorized Certifying Official

Submitted Electronically

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

04-30-2013