

QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 01-43-B10577	3. DUNS Number 062620604
4. Recipient Organization Economic and Community Affairs, Alabama Department of 401 Adams Ave, Montgomery, AL 361044325		
5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2012	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No	
7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.		
7a. Typed or Printed Name and Title of Certifying Official Wendy Hester	7c. Telephone (area code, number and extension) 334-353-3431	
	7d. Email Address Wendy.Hester@adeca.alabama.gov	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-19-2013	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).

Made progress on development and release of broadband training modules. Conducted multiple county-level training events. Prepared and released bid for county-level training manuals. Scheduled additional county-level training events to take place in Quarter 1 2013. Completed purchasing, formatting and distribution of all county-level equipment. We identified basic computer training programs offered throughout the state and online updated that information for County Extension Coordinators (CECs). Updated Google support site materials to provide information and resources for county-level training instructors and project partners. Prepared bid documents and requisitions for county-level training manuals. Submitted proposed revised budget, anticipated quarterly spending plan, and justification narrative to Alabama Department of Economic and Community Affairs (ADECA). Planned, prepared for, and began conducting statewide broadband training and awareness activities. All project staff have been hired and trained. Training sessions began early 2012. We conducted 67 conference calls to review the project with each County Extension Coordinator (CECs) and field any questions. We conducted in-person meetings with major project partners and 9 project orientation sessions across the state for CECs, who will be delivering local training sessions. We conducted three additional statewide meetings of the 67 CECs who are serving as county-level coordinators for this project (October 2011, May 2012, August 2012, and October 2012). We gathered curriculum materials for all broadband training modules. We developed most of the modules and submitted for review to ADECA (available through the project Google site at www.bit.ly/izzynet). We are finalizing remaining modules. We outsourced the development of 2 full modules and 1 mini-module to the Center for Government Services (CGS) and are revising PowerPoint drafts of those modules to better meet the scope of this project. We contracted with CGS to assist with the online versions of the "Boosting Broadband" modules and are reviewing online modules already completed by CGS. We worked with a marketing consultant to design local/regional marketing campaign strategies and acquired prices for printed marketing/ training materials. Printed and distributed the overall project postcard and first module marketing posters. Designed participant training manuals and are in the process of submitting specs and requisitions for bidding out these manuals via Auburn University (AU). Compiled and distributed trainer manuals to AL's 67 CECs. As part of this process, generated and distributed 9 county/regional demographic, economic, workforce, industry, and occupation reports per CEC. Set up and continually update a Google site for sharing resources and information with project partners and CECs.

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	52	Created an external training support site and worked on raising awareness and building additional strategic partnerships that will contribute to the program's success. Devised an online strategy offering the Hispanic Small Business module across the state based on CEC recommendations (in both Spanish and English). Planned and acquired materials for transferring presentations and supporting resources for all modules to CECs. Set up and communicated a process for scheduling/reporting all county-level training events across Alabama. Engaged a PhD-level staff member overseeing these logistical components of the project. The first county-level Connecting Community forums have been completed. Several county-level training event/s have been completed - Broadband 101, eCommerce, and eHome. Worked with Cooperative Extension colleagues from throughout the United States to share broadband resources and discuss project/ program synergies. Received letters of support from all of the state's two-year colleges. ECDI developed a Request for Proposal to determine county-level equipment needs for the project, and we have distributed requested equipment across the 67 County Extension offices. ECDI also obtained laptop computers to be used as a mobile training lab in support of this project. We conducted, recorded, and archived a training and orientation webinar for CECs. Recently developed a revised project budget and proposed quarterly spending plan to our state and federal grantors per their request. Preparing for increased activity in county-level training events throughout the first three quarters of 2013 and retained 3 graduate students and 1 intern to help facilitate this process. Developed and distributed target

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
			audience suggestions for each training module to help CECs fill training classes.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Awareness Campaigns	-	Progress reported in Question 4 below
2.d.	Outreach Activities	-	Progress reported in Question 4 below
2.e.	Training Programs	-	Progress reported in Question 4 below
2.f.	Other (please specify):	-	Progress reported in Question 4 below

3. Please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

In the first year of the project, we experienced several delays in executing project contracts, resulting in a total project delay of almost a year. We continue to catch up to our revised timeline. We experienced some delays in finalizing training modules during the first half of the project due but have made rigorous efforts to catch up, have released many training modules, and conducted and scheduled multiple county-level trainings. We have increased other staff devotion to this project and do not anticipate these delays impacting the timely completion of this project by the deadline agreed upon with ADECA and National Telecommunications and Information Administration (NTIA).

4a. In the chart below, please provide the requested information on your BTOP grant-funded SBA activities. Please also provide a short description of the activity (600 words or less). Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please ensure that the numbers of new household subscribers and business or community anchor institution (CAI) subscribers reflected in the "Total" row represent the unduplicated number of new subscribers that can be attributed to your SBA project as a whole.

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
Broadband 101 and Computer Basics Training October 1, 2012	Coosa Central Middle School computer lab Coosa County	This was part of a 5-week course (one day per week) in 2-hour sessions called "Computer Basics for Rural Adults". The target audience was rural adults new to computers. The audience included white and black, as well as male and female, adults.	20	9	0	0
Statewide County Extension Coordinator "Train-the-Trainer" Information and Q & A Event	Marriott Legends at Capitol Hill, Prattville	This was an opportunity to review the "Boosting Broadband" initiative with County Extension Coordinators (CECs) and county-level expectations. With some new CECs having been hired recently, these opportunities are especially beneficial to county-level project implementation. It also provided a helpful opportunity for CECs to have any project-related questions they might have answered. Led by ECDI staff.	67	70	0	0
Broadband 101 Training October 5, 2012	Elmore County Extension Office, Wetumpka Elmore County	Part 2 of a Hands-on broadband Internet training (first session held in Quarter 3 2012)	5	5	0	0
Broadband 101 and Computer Basics Training October 8, 2012	Coosa Central Middle School computer lab Coosa County	This was part of a 5-week course (one day per week) in 2-hour sessions called "Computer Basics for Rural Adults". The target audience was rural adults new to computers. The audience included white and black, as well as male and female, adults.	20	7	0	0
Broadband 101 and Computer Basics Training October 8, 2012	Coosa Central Middle School computer lab Coosa County	This was part of a 5-week course (one day per week) in 2-hour sessions called "Computer Basics for Rural Adults". The target audience was rural adults new to computers. The audience included white and black, as well as male and female, adults.	20	7	0	0
Broadband 101 and Computer Basics Training October 15, 2012	Coosa Central Middle School computer lab Coosa County	This was part of a 5-week course (one day per week) in 2-hour sessions called "Computer Basics for Rural Adults". The target audience was rural adults new to computers. The audience included white and black, as well as male and female, adults.	20	7	0	0

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"Boosting Broadband" Overview at ConnectingALABAMA Broadband & Telehealth Summit October 18, 2012	Marriott Legends at Capitol Hill, Prattville	30-minute joint session by ECDI Director and County Extension Coordinator. Included overview of the "Boosting Broadband" project from local and state levels - to a diverse audience of 16 people from throughout Alabama	0	16	0	0
eHome Training October 22, 2012	Coosa Central Middle School computer lab Coosa County	This was part of a 5-week course (one day per week) in 2-hour sessions called "Computer Basics for Rural Adults". The target audience was rural adults new to computers. The audience included white and black, as well as male and female, adults.	20	4	0	0
eHome Training October 29, 2012	Coosa Central Middle School computer lab Coosa County	This was part of a 5-week course (one day per week) in 2-hour sessions called "Computer Basics for Rural Adults". The target audience was rural adults new to computers.	20	3	0	0
Broadband 101 training October 30, 2012	Lafayette Library, Chambers County	Introduction to the Internet and broadband training session for local citizens (in rural county)		28	0	0
Broadband 101 training October 30, 2012	Clay County Extension Office, Clay County	Training session with group of senior citizens on basics of broadband and broadband applications	12	6	1	0
Broadband 101 training November 8, 2012	Northbrook Baptist Church, Cullman County	Training session on Broadband 101 module. Audience represented white, black, and Hispanic populations; males and females; and rural and non-rural residents		22	0	0
Broadband 101 training November 8, 2012	Marion County	Introduction to the Internet and broadband training session with members of County Community Resource Development Committee. Audience included cross-representation of white and black adults.	25	8	2	1
Broadband 101 training (for local AARP chapter) November 12, 2012	Dallas County	This training included an Introduction to the Internet and was conducted for 30 senior adults. The local County Extension Coordinator reported great participation and interest.	35	30	4	3
Broadband 101 training – Part 1 December 4, 2012	Colbert County	Training session to introduce senior citizens to the Internet and broadband – Session 1	5	5	0	0
Broadband 101 training – Part 2 December 8, 2012	Colbert County	Training session to introduce senior citizens to the Internet and broadband – Session 2	5	5	0	0
Broadband 101 and eHome training December 10, 2012	Escambia County Extension Office Escambia County	Broadband 101 and eHome joint training session, which included a small presentation with hands-on experience with i-Pads, a short video, and slide show.	30	2	1	0
eHome training – December 18, 2012	Colbert County	Training session to introduce senior citizens to how they could use the Internet and broadband technologies to manage home, family, finances, and social connections	5	5	0	0
Broadband 101 Training (7-19-12)	Chilton County	2-hour session with group of senior adults on basics of broadband and need for adoption as well as on Internet Safety	10	5	0	0
Broadband 101 Training (7-26-12)	Chilton County	2-hour session with group of senior adults on basics of broadband and need for adoption as well as on Internet Safety	10	7	0	0
Broadband 101 Training (8-7-12)	Pell City Civic Center; Cropwell, AL	Broadband Internet Training Event for mature adult audience	64	34	14	1

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
Broadband 101 Training (8-7-12)	Bibb County Board of Education; Centreville, AL	Introduction to the Internet and Broadband 101 Training session for education support personnel in Bibb County	25	24	5	0
"Train-the-Trainer" Workshop and Q & A Session for County Extension Coordinators	Alabama 4-H Center; Columbiana, AL	"Train-the-Trainer" Workshop and Q & A Session for County Extension Coordinators who are serving as trainers for this project	67	75	0	0
Broadband 101 Training (9-21-12)	Elmore County Extension Office; Wetumpka, AL	Hands-on Broadband Internet Training Event	7	7	2	0
Total:			492	391	29	5

4b. Please describe your method for determining the number of households, businesses, and/or (CAIs) subscribing to broadband as a result of your SBA programs (600 words or less).

At the beginning of the project, it was determined that 61.7% of Alabamians were broadband subscribers. We anticipate that, based on recent trends and project activity investments, subscribership will increase to 70%.Increases will be monitored through a combination of surveys used after training module sessions, and a follow-up survey with Economic and Community Development Institute (ECDI)/Extension program participants. Economic Modeling Software, Inc.(EMSI) Strategic Advantage input-output modeling software, will be used by ECDI to project total gains and losses in jobs, sales, and earnings due to changes in the broadband industry. These evaluations will be done at the county, regional and statewide level. In order to measure our target audience's awareness of advantages and potential applications of broadband, we will work with project partners/ supporters to measure awareness before the campaign is launched and measure it again near the end of the project. Increases in visits to the Connecting Alabama website will be monitored and will be referenced in marketing campaigns.

It is our intent to verify measurements through the use of Federal and state data sources and broadband industry trends and forecasts as input into ECDI's EMSI software.

The Alabama Department of Economic and Community Affairs (ADECA) has initiated new leadership in the Broadband program. ADECA is working with the Federal Program Officer and with the Statewide Partners to ensure that accurate data is captured and reported. This is an ongoing process and ADECA intends to have a more focused response for capturing this information by the end of Q1 2013.

4c. Please provide a narrative explanation if the total number of new subscribers is different from the targets provided in your baseline plan (600 words or less).

N/A

4d. Please provide the number of households and the number of businesses and CAIs receiving discounted broadband service as result of BTOP funds.

Households: 0

Businesses and CAIs : 0

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

We anticipate conducting many county-level training sessions in Q1 2013. We also anticipate working with the Center for Governmental Services (CGS) to have the online versions of the modules released. We will be working with strategic partners and continuing to build new partnerships to help reach key target audiences (identified in the grant application) at the county level. We will have training manuals produced and shipped to the county offices and additional training module marketing materials printed and distributed. We also hope to receive approval for billboards and get those bid out and contracted during Q1 2013. We will finalize final training modules and supporting materials for use by County-level trainers. We also anticipate that Economic and Community Development Institute (ECDI) staff will also work on facilitation materials for Connected Communities Forums.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "0" in the second column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan

(300 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	67	The project team anticipates that Auburn University will accelerate expenditures during Q1 and the the Alabama Institute for the Deaf and Blind (AIDB) will also expend funds in Q1. We expect progress even though there has been a change in management within ADECA and the Broadband Team.
2.b.	Equipment Purchases	-	Milestone Data Not Required
2.c.	Awareness Campaigns	-	Milestone Data Not Required
2.d.	Outreach Activities	-	Milestone Data Not Required
2.e.	Training Programs	-	Milestone Data Not Required
2.f.	Other (please specify):	-	Milestone Data Not Required

3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

Although there has been a Management change within the Broadband program, the Alabama Department of Economic and Community Affairs (ADECA) is working with our Federal Program Officer to transition the program with minimal disruption. Current staff members are assuming duties and continuing the daily activities.

Sustainable Broadband Adoption Budget Execution Details

Activity Based Expenditures (Sustainable Broadband Adoption)

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	\$8,826	\$0	\$8,826	\$3,375	\$0	\$3,375	\$4,575	\$0	\$4,575
b. Fringe Benefits	\$4,434	\$0	\$4,434	\$1,578	\$0	\$1,578	\$2,328	\$0	\$2,328
c. Travel	\$5,713	\$0	\$5,713	\$0	\$0	\$0	\$500	\$0	\$500
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$1,881,200	\$758,971	\$1,122,229	\$966,633	\$519,008	\$447,625	\$1,481,625	\$734,000	\$747,625
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$0	\$300	\$0	\$300	\$300	\$0	\$300
i. Total Direct Charges (sum of a through h)	\$1,900,173	\$758,971	\$1,141,202	\$971,886	\$519,008	\$452,878	\$1,489,328	\$734,000	\$755,328
j. Indirect Charges	\$40,146	\$0	\$40,146	\$28,778	\$0	\$28,778	\$33,778	\$0	\$33,778
k. TOTALS (sum of i and j)	\$1,940,319	\$758,971	\$1,181,348	\$1,000,664	\$519,008	\$481,656	\$1,523,106	\$734,000	\$789,106

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: \$0	b. Program Income to Date: \$0
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