

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) 09-30-2011	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 Jessica Dent	7c. Telephone (area code, number and extension)	
	7d. Email Address jessica.dent@adeca.alabama.gov	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-08-2011	

Project Indicators (This Quarter)

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

During Q3 ConnectingALABAMA staff along with project partners promoted the ConnectingALABAMA consumer survey. CA team coordinated with Alabama Institute for Deaf and Blind, Auburn University and other partners to develop survey questions specific to our target audience. ADECA will provide the survey for AIDB to use with individuals who are deaf, blind or multidisabled to be conducted between October 1, 2011 and December 1, 2011. Surveys will be administered through each Regional Center ~ perhaps via Case Manager for the Blind/Case Manager for the Deaf as clients are there for other appointments (if clients are willing). ADECA has also developed a series of Public Service Announcements (PSAs) and will seek AIDB's advice on use of verbiage, open captioning, etc., if needed, (waiting on approval to use the catch phrase "Get Connected". AIDB will determine if the completed PSAs can be uploaded to its internal and external websites. Each Alabama County has a County Education/Extension Coordinator through ECDI-Auburn. AIDB and ECDI-Auburn are working together to ensure contact is made with AIDB's statewide network of Regional Center Directors in Birmingham, Dothan, Huntsville, Mobile, Montgomery, Talladega, Tuscaloosa and Tuscumbia and E.H. Gentry Facility in Talladega. AIDB has requested and received a statewide listing to make initial introductions as the initiative progresses.

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	1	<ul style="list-style-type: none"> Executed contracts with subrecipients Developed targeted Marketing Campaigns and Public Service Announcement, under review, release anticipated late Q4 or early Q1. Module Development and Training of the County Extension Agents, All county extension coordinators have been trained, and Module development is underway. Develop and administer broadband awareness measurement survey to be used to measure project success. Alabama Department of Economic and Community Affairs/ ConnectingALABAMA will conduct a forum in each of AL's 12 broadband regions to identify barriers to sustainable broadband adoption and regional needs and assets. <p>The project milestones are actually in line with the Baseline Data report, however, Auburn University has not submitted an invoice to date for expenditures.</p>
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).

No significant challenges have arose with this project. The size of the Auburn modules and the ability to conduct remote review of the module content via the web has delayed the module review committee from viewing, this is issue is being analyzed and actions are being taken to correct. The Statewide Ad Campaign is seeking clarification on the use of the slogan "Get Connected".

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.

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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
n/a	n/a	n/a	0	0	0	0
Total:			0	0	0	0

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).

In 2009, 2,742,000 (61.7%; US Census Bureau, Oct 2009) of Alabamians age 3 and older were broadband subscribers. Based on recent trends and ARRA investments, we anticipate an increase to 70.0% (368,860 subscribers) by the end of the project period, or September 30, 2012, with an estimated 29.7% of this growth resulting from ARRA stimulus efforts. This increase translates into 109,551 new subscribers. We applied an adjusted average AL household size of 2.39 (Conversions attached) to convert this into 46,029 household subscriptions. We will continue to monitor census and other related subscribership data.

There will also be a survey given upon the completion of each training module session, and Connecting Alabama will administer a follow-up survey with ECDI / Extension program participants. Using EMSI's Strategic Advantage input-output modeling software, ECDI can project total (i.e. direct + indirect) gains or losses in jobs, sales, and earnings due to changes in the broadband industry. In addition, ECDI has created fiscal impact projection formulas to generate estimates of sales, property, income, and occupation tax revenues and abatements based upon adoption of broadband technology. Using this economic impact methodology, we will be able to measure job and employment growth based on growth / changes in the broadband industry during the project time period, thereby measuring the impact of our project efforts upon the overall ARRA stimulus objectives. The project will also use the EMSI software to measure changes in sales and subscription as related to the broadband industry.

All of these measurements will be evaluated at the county, regional, and statewide level.

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).

Total number of new subscribers will be calculated using the methods mentioned above, and in accordance with the release of provider gathered subscription data. To date, we have not identified subscription data released on the monthly or quarterly basis. Research will continue to look for more accurate ways to calculate subscription rates other than annually. In addition, currently the trainings being conducted are train the trainer and does not warrant calculating subscription rate. Once the project begins training the public a short survey will be given to identify the number of households and CAIs that may receive service as a result of the project.

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
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Project Indicators (Next Quarter)

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

Constant communication and follow up regarding progress and timely completion of tasks—with all project partners. Administer pre-campaign broadband awareness measurement survey at the statewide (at-large) level, and work with project partners and supporters to administer a pre-campaign broadband awareness measurement survey to target audiences.

Q4: Communicate with and provide information support for the following outreach partner entities in preparation of their Q4 marketing, promotion, and outreach to vulnerable populations through AL,

The survey instrument has been developed and will be conducted in Q4 for the following target audiences:

- AL's 22 Community Action Agencies (part of AL Community Service Block Grant program)
- Alabama Community Leadership Network (ACLN)
- Poarch Band of Creek Indians and Creek Indian Enterprises
- Hispanic Interest Coalition of Alabama
- AARP

Conduct follow up with CEC to ensure confidence in training capabilities; provide follow up training if needed

Utilize EMSI's Strategic Advantage Economic Modeling Software to generate demographic and economic trend and forecast data for each of Alabama's 8 Rural Action Regions (the 8 regions, will need to be modified to the 12 region format of ConnectingALABAMA).

During Year 1, each CEC will plan and facilitate a Connected Community Forum that establishes connections among representatives from: government, public safety services, citizens, health providers, youth groups, education, businesses, parents, nonprofits, economic developers telephone and cable companies, electrical utilities, and Internet service providers (ISPs)—in each county. During each Forum and training a short survey will be given to identify the effectiveness of the trainings conducted to vulnerable populations. As the economy is not improving greatly for these target groups, we anticipate that the next barrier to connectivity will be having access to not only the infrastructure but the equipment necessary to navigate the internet.

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	22	due to the change in the calculation of project milestones to coincide with expenditures (even though the question does NOT ask it that way) Our project will be at 22% based on the expenditure vs milestone calculation. however the project activities completed will put the project at 50% actual completion. ConnectingALABAMA anticipates approximately \$200,000 expenditure request from Auburn University in Q4, with \$200,000 provided in match.
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).

To date we have been able to conduct the planning process without disruption to the program. The only delay that appears for our project is in expressing our accomplishments by percentage, which comes from the lack of requested reimbursement from Auburn University, actual activities have progressed and are up to date with the baseline project plan. We anticipate a significant drawdown from Auburn in Q4.

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	\$184	\$0	\$184	\$368	\$0	\$368
b. Fringe Benefits	\$4,434	\$0	\$4,434	\$99	\$0	\$99	\$189	\$0	\$189
c. Travel	\$5,713	\$0	\$5,713	\$0	\$0	\$0	\$0	\$0	\$300
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	\$17,039	\$8,036	\$9,003	\$434,078	\$216,072	\$218,006
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$1,900,173	\$758,971	\$1,141,202	\$17,322	\$8,036	\$9,286	\$434,635	\$216,072	\$218,863
j. Indirect Charges	\$40,146	\$0	\$40,146						
k. TOTALS (sum of i and j)	\$1,940,319	\$758,971	\$1,181,348	\$17,322	\$8,036	\$9,286	\$434,635	\$216,072	\$218,863

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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