

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  11-43-B10536	<b>3. DUNS Number</b>  022555952
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**4. Recipient Organization**  
  
 District Of Columbia Government 441 4th Street NW, Suite 707 N, Washington, DC 20001-2714

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  03-31-2012	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No
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**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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Joseph Carella  BTOP Program Consultant	<b>7c. Telephone (area code, number and extension)</b>  2027153743
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<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  05-14-2012
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**Project Indicators (This Quarter)**

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

For the DC Broadband Education, Training and Adoption (DC-BETA) project, accomplishments this quarter for the University of District of Columbia Community College (UDC-CC):

Completed Career and Technical Education (CTE) training for 256 additional students who are economically disadvantaged, bringing the grant-to-date total to 2,178. Adding in 2,185 Workforce Development students, that brings the total students trained to over 4,300.

Executed its Memorandum of Understanding (MOU) with Comcast for the Internet Essentials (CIE) program, enabling same-day signup and bulk billing capabilities, both of which streamline operations. This MOU is the first of its kind in the country.

Began the first enrollments for the Comcast Internet Essentials (CIE) program under the new MOU. One hundred one (101) applications have been successfully submitted, and fifteen (15) hookups have been completed, and independently confirmed; the remaining eighty-six (86) are in process and/or have not yet been confirmed installed.

Certified five (5) Adjunct Professor / Distance Learning Instructors (Instructors) in four public schools. The Instructors began recruiting College Access grant CTE high school students for the DC-BETA program. It is anticipated this outreach will identify over 500 new students in the next quarter, and likely over one thousand (1,000) in the next year.

This quarter, District of Columbia Public Library (DCPL) enrolled and trained 152 students in its "PC Beginners" and "Microsoft Office" classes at six locations: Mt. Pleasant Library; Capitol View Library; Dorothy I Height / Benning Library; Anacostia Library; Northeast Library; and The Family Place (a not-for-profit partner in Mt. Pleasant neighborhood). In addition, DCPL trained ten (10) students using American Sign Language, and twenty-three (23) students using Spanish at Mt. Pleasant Library and The Family Place. For the quarter, students trained by DCPL and Byteback self-identified as follows: 140 blacks / African-Americans; fifty-six (56) Hispanics; sixteen (16) seniors; three (3) Native Americans; seventy-five (75) persons with disabilities; and sixteen (16) ex-offenders. DCPL distributed an additional 112 computer vouchers.

DCPL launched the Youth202 blog, Washington DC's first central repository for news, information, and entertainment for teens. A digital radio program, blog, and Twitter feed created by and for teens, Youth202 is also the first wide-scale youth-produced new media portal in DC. Youth202 not only fills a huge gap in the information needs of teens and those who serve them, but does so in an innovative way—by training teens in a bi-weekly afterschool setting, to research, write, and share the information themselves—building teens' skills, while capitalizing on the highly popular, widely accessible, and technologically dynamic social and digital media tools of Twitter, blogging, and digital radio/podcasting.

Youth202 pairs youth with adult library and community media professions who are skilled in working with teens, as well as being experts in the information and media fields. Youth202 supports teens' development needs, while developing their 21st century literacy skills. In an independent 2009 report, "Museums, Libraries, and the 21st Century", an explicit call is made for libraries to leverage community resources to do just that. With DCPL's community partner, Radio Rootz, teens are trained in research, information analysis, digital audio production, interviewing, online writing, "cyber-marketing", and a host of other skills, while working in a collaborative manner to create content that they share with their peers.

Youth202 not only develops the skills of the teens directly served in the program, but, as importantly, it increases the awareness of DC's general teen population of the issues, programs, events, and resources available to them—sharing that information through the vehicles that teens most often access. In this way, the library can greatly improve the quality of reference services provided to that audience, while at the same time creating a more positive association between teens and the library. Through Youth202, DCPL has created a dynamic portal of reliable, relevant information that can be accessed by teens and adults in the city, using a model and structure that can be maintained and expanded over time to continue to meet the needs of DC's teens. Youth202 is a true 21st century collaboration.

Many students have had very limited exposure to computers, and they come from the poorest sections of DC. In PC Basics, students become familiar with the equipment, and learn how to use the mouse, keyboard and developed other basic computer literacy skills. "Office Track" students learn the basics of Word, Excel, Outlook and PowerPoint, as well as job-searching skills.

Office of the Chief Technology Officer (OCTO) unveiled its first Digital Inclusion Center (Center) at the UDC-CC Shadd Campus, for the Office of Returning Citizen Affairs (ORCA). The Center includes a computer lab with twenty (20) refurbished computers, access to high-speed broadband internet service, comprehensive training curricula, and dedicated staff. Students receive twenty-four (24) hours of training. Some students have continued training, taking more advanced computer training classes. The second round of classes begins next quarter.

OCTO also launched its Digital Inclusion Initiative website, Connect.DC gov. Connect.DC is both the website, and the Digital Inclusion branding theme.

**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	48	While we are at 48% spent, as part of monitoring sub-recipients, Office of the Chief Technology Officer (OCTO) is ensuring that complete supporting documentation exists for any requested reimbursement.  There were over \$450K in requested reimbursements, which will be processed next quarter. Had this expenditure been recorded in this quarter, total grant spend would be approximately 56%. The expenditure will be made early next quarter.
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).**

For District of Columbia Community College (UDC-CC), the biggest issue was negotiating the bulk billing instant sign up procedure with Comcast to support the Internet Essentials (IE) program. The negotiations took slightly longer than expected. While to our knowledge UDC-CC is the only SBA training agency to have this agreement, the success of the Comcast IE program depends on a successful and timely implementation of the new procedures. With the pilot period well under way, we expect that next quarter will show significant enrollments in broadband subscribers.

**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
UDC-CC: Career and Technical Education, and Workforce Development (Not-for-credit)	Wards 5,7, and 8 UDC-CC Campuses	An occupational training course consistent with the participants interests and abilities. Part of the orientation includes voluntary access to an Internet Basics online course. All participants are made aware of the benefits of broadband in the home as part of their career development program.  The "Actual Number of Participants" reflects students who have completed at least one course, per UDC-CC. (Not-for-credit programs.)	4,389	2,185	487	0
UDC-CC: Career and Technical Education, at Community College	Wards 5,7, and 8 UDC-CC Campuses	UDC-CC received the approval to include other metrics of economic disadvantage in early July after consultation with NTIA and approved from OCTO the grant recipient. Only DC resident students who receive Pell federal grants are included in this program; approval for including Pell grant recipients was received in July, permitting this program to broaden enrollment.	5,545	2,178	74	0

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
(For-credit)		The "Actual Number of Participants" reflects students who have completed at least one course, per UDC-CC. (For-credit programs.)				
DCPL Training: PC Basics	Various library venues and one community organization	PC Basics Training	965	711	441	0
DCPL Training: Microsoft Office	Various library venues and one community organization	Microsoft Office Training; Microsoft Office for Teens	430	227	132	0
<b>Total:</b>			<b>11,329</b>	<b>5,301</b>	<b>1,134</b>	<b>0</b>

**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).**

District of Columbia Community College (UDC-CC) uses two surveys for their training programs. The first survey, originally developed and validated by a UDC-CC staff member and adapted for research projects, assesses the effectiveness of training programs. The survey is used for pre- and post-enrollment testing, to identify high-speed (broadband) Internet usage status. For measurement of new subscribers, UDC-CC performs a second survey, at three-, six- and twelve-month periods following completion of courses. Households are included as new subscribers if they are using the Internet at the six-month survey point.

District of Columbia Public Library (DCPL) determines new households by number of modems distributed. As there was a delay this semester in modem distribution, there will be no new subscribers to report until next quarter.

**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).**

At University of District of Columbia Community College (UDC-CC), new subscriber applications are now coming in at 80 per month since the signing in mid January 2012 of the bulk billing arrangement with Comcast. We anticipate this will level off at 100 per month new subscribers going forward and will be in line to exceed our goal of 2,760 new subscribers. As of this quarter, 561 already confirmed as new subscribers grant inception to date.

At District of Columbia Public Library (DCPL), a number of enrolled students have dropped out before completing their class. Also, some of the Spanish-language classes had to move to a smaller location. To increase DCPL numbers, the library held classes at five (5) locations rather than four (4) in the fall. We have increased to nine (9) locations this quarter.

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

Households: 281

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).**

University of the District of Columbia Community College (UDC-CC) expects to sign up 350 new household subscribers, with 250 of them received subsidized subscriptions; the remaining 100 will not be subsidized. In addition, UDC-CC plans to train an additional five hundred (500) economically disadvantaged Career and Technical Education (CTE) students during the quarter.

District of Columbia Public Library (DCPL) will hold another set of PC Basics and Microsoft Office classes at current locations, including ex-offenders, Spanish language and American Sign Language. Computers and modems will be distributed to those who qualify.

**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	62	Project is expected to be just behind baseline targets for the 2/3 "significantly complete" milestone for the coming quarter, at 62% complete, for spending. Students trained will be at 2/3 mark. New household subscribers will likely be slightly behind, however, as will business subscribers.
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).**

One challenge at the University of the District of Columbia Community College (UDC-CC) is to streamline the Comcast Internet Essentials pilot to achieve the target service levels of two weeks from enrollment to an operational system at the student's house. Currently, the first wave of the pilot measures approximately five weeks from enrollment to operation. This is a most significant challenge to resolve.

**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	\$0	\$0	\$0	\$35,386	\$35,386	\$0	\$39,000	\$39,000	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$21,537	\$21,537	\$0	\$24,000	\$24,000	\$0
c. Travel	\$5,000	\$0	\$5,000	\$960	\$0	\$960	\$1,660	\$0	\$1,660
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$565,618	\$240,000	\$325,618	\$211,299	\$80,663	\$130,636	\$270,000	\$105,000	\$165,000
f. Contractual	\$1,080,303	\$140,000	\$940,303	\$748,828	\$129,253	\$619,575	\$840,000	\$145,000	\$695,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$4,130,856	\$1,205,000	\$2,925,856	\$1,774,156	\$583,243	\$1,190,913	\$2,422,000	\$672,000	\$1,750,000
i. Total Direct Charges (sum of a through h)	\$5,781,777	\$1,585,000	\$4,196,777	\$2,792,166	\$850,082	\$1,942,084	\$3,596,660	\$985,000	\$2,611,660
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$5,781,777	\$1,585,000	\$4,196,777	\$2,792,166	\$850,082	\$1,942,084	\$3,596,660	\$985,000	\$2,611,660

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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