

**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
<b>4. Recipient Organization</b>  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>  12-31-2012	<b>6. Is this the last Report of the Award Period?</b>  <div style="text-align: center;"> <input type="radio"/> Yes    <input checked="" type="radio"/> No                     </div>	
<b>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>		
<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	<b>7d. Email Address</b>  joe.carella@dc.gov
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  02-20-2013	

**Project Indicators (This Quarter)**

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

Office of the Chief Technology Officer (OCTO) and University of the District of Columbia's Community College (UDC-CC) executed a revision to the Memorandum of Understanding (MOU) regarding UDC-CC's sub-grant. As a result, UDC-CC completed its program activities, effective September 30, 2012, and transitioned remaining program responsibilities back to OCTO. Final UDC-CC program metrics include 5,362 individuals trained and 1,076 new household broadband subscribers enrolled. OCTO will complete UDC-CC's subscriber enrollment responsibilities under the program. OCTO conducted research on affordable broadband service providers, as part of its new subscriber planning efforts.

Latino Economic Development Corporation of Washington, DC (LEDC) was awarded its sub-grant by Office of the Chief Technology Officer (OCTO) in November 2012, to achieve the grant's small business broadband subscriber goal, and to educate startup businesses in the Latino community on the benefits of broadband. On December 18, LEDC and OCTO kicked off the Small Business Success Project initiative.

District of Columbia Public Library (DCPL) continued its training and subscribership programs, training another 35 individuals (net after corrections), and adding 189 new household broadband subscribers.

**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	86	<p>DC-BETA (DC Broadband Education, Training and Adoption) program has reached 86% of the spending target, achieving the "significantly complete" goal for spending.</p> <p>DC-BETA has trained over 80% of the committed program goal of 7,500, and is only several hundred individuals behind the planned baseline for this period. We are confident the grant will achieve program goals for training.</p> <p>Regarding household subscribers, DC-BETA has achieved just under half its committed program goal of just over 4,108. Office of the Chief Technology Officer (OCTO) has assumed direct responsibility for the subscriber program, and the attention of the management team is concentrated here. OCTO will be focusing on subscriber enrollment partnerships with other District Agencies and on developing programs with several broadband providers to offer less expensive broadband subscription programs.</p> <p>While DC-BETA has no business subscribers yet, toward its target of eighteen (18), OCTO has issued a sub-grant to Latino Economic Development Corporation. One of the primary objectives of the grant is to obtain at least this many new business subscribers.</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

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
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).**

The Office of the Chief Technology Officer (OCTO) has assumed responsibility from the University of the District of Columbia Community College (UDC-CC) for the household subscriber goal. The transition was complicated by key staff personnel changes, but at this point, OCTO is actively planning its tactics to meet the program goal. OCTO is planning to test some partnership approaches with District Government Agencies, and is cautiously optimistic that the program goal will be timely achieved.

OCTO is currently working on the subscriber goal in three areas. First, OCTO is working with the DC Office of Aging, to pilot programs for seniors, in support of broadband adoption. Second, OCTO will be reaching out to students already trained by the UDC-CC training programs who have not already adopted broadband. Finally, OCTO has contacted several broadband providers with which OCTO has District-wide contracts, and is assessing the viability of offering their products and services at discounts, to encourage new subscriber enrollments.

One success story follows: Ms. X began attending a District of Columbia Public Library (DCPL) class and had once struggled with addiction and mental health issues, but she's now an aspiring novelist who has learned to channel her energy and creativity into her work. Since beginning her courses at the Anacostia Library last spring, she has completed *Memoirs of an Addict: Fact or Fiction*, a creative retelling of her struggle with addiction.

Her computer skills before the Anacostia class were, she admits, "terrible." Not only could she type fewer than 15 words a minute, she thought she had to delete a file as soon as she was done with it. "Now I realize you don't go 'delete, delete, and delete,'" she said. "You definitely don't do that!"

Ms. X's instructor noticed how quickly she picked up the beginner skills and suggested she enroll in the more advanced class, Office Track. Not only did she successfully complete both classes, she also enrolled in Byte Back's PC Hardware class to learn more about how computers work.

Using her newfound skills, Ms. X created promotional materials for her book and started a blog. Gaining access to the Internet has also allowed her to reach out to a wider community of writers and artists. She attended the National Book Festival, where she was able to converse with a number of other authors (including one of her favorites, Jeffrey Eugenides).

**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 UDC-CC Campuses	College Preparatory Training.  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.)	6,215	2,549	978	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
UDC-CC: Career and Technical Education, at Community College  (For-credit)	Wards 5,7, and 8 UDC-CC Campuses	Certified Training Programs.  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.  The "Actual Number of Participants" reflects students who have completed at least one course, per UDC-CC. (For-credit programs.)	5,651	2,813	98	0
DCPL Training: PC Basics	Various DCPL venues and one community organization	PC Basics Training	1,545	1,103	667	0
DCPL Training: Microsoft Office	Various library venues and one community organization	Microsoft Office Training; Microsoft Office for Teens	735	420	210	0
<b>Total:</b>			<b>14,146</b>	<b>6,885</b>	<b>1,953</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) used 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 were 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.

**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).**

The number of subscribers enrolled grant-to-date is behind the DC-BETA baseline targets.

For District of Columbia Public Library (DCPL), delays in obtaining modems has affected DCPL's ability to provide equipment to support subscription services to broadband. While the delays have been resolved, the process remains more labor-intensive than expected. DCPL does not award equipment to all graduates of training programs, but only to a subset of trainees, based upon economic need (federal poverty level) and demonstrate minimal proficiency upon course completion.

For Community College of the District of Columbia (UDC-CC), enrollments in the Comcast Internet Essentials (CIE) program had been very slow, more labor-intensive and problematic than had been hoped; all these factors contributed to UDC-CC being behind its targets. Effective this quarter, Office of the Chief Technology Officer (OCTO), the awardee, worked with UDC-CC to transition responsibility for achieving the household subscriber goal back to OCTO management directly. For the duration of the grant, OCTO will be leading the new household subscriber enrollment effort.

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

Households: 219

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).**

Office of the Chief Technology Officer (OCTO) initiated their processes to enroll approximately 1700 broadband subscribers in the coming two quarters. OCTO assumed responsibility for achieving this goal from the University of the District of Columbia's Community College (UDC-CC) in October 2012. OCTO expects to begin execution of the subscriber program this quarter, based on these plans:

OCTO is currently working on the subscriber goal in three areas. First, OCTO is working with the DC Office of Aging, to pilot programs for seniors, in support of broadband adoption. Second, OCTO will be reaching out to students already trained by the UDC-CC training programs who have not already adopted broadband. Finally, OCTO has contacted several broadband providers with which OCTO has District-wide contracts, and is assessing the viability of offering their products and services at discounts, to encourage new subscriber enrollments.

OCTO also expects the Latino Economic Development Corporation (LEDC) to continue its Small Business Success Project, in furtherance of the DC-BETA sub-grant goal of increasing broadband access among District small businesses.

**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	93	Project is expected to be at 93% complete, for spending. Baseline had expected project to be 100% complete, at this point.  Students trained will be at over 95% of the target goal. New household subscribers will likely be over 60% of target goal. New business subscribers will be approximately 50% of target goal.
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).**

The greatest challenge anticipated in the coming quarter is the achievement of the new household subscriber goal. This past quarter, Office of the Chief Technology Officer (OCTO) assumed direct responsibility for this goal, and is working aggressively to partner with several District Agencies which have natural constituencies that historically under-utilize broadband. Those partnership efforts with broadband providers will help achieve significant progress toward this goal.

**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	\$51,339	\$51,339	\$0	\$53,000	\$53,000	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$9,815	\$9,815	\$0	\$10,200	\$10,200	\$0
c. Travel	\$5,000	\$0	\$5,000	\$1,661	\$0	\$1,661	\$1,661	\$0	\$1,661
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$565,618	\$240,000	\$325,618	\$376,874	\$147,902	\$228,972	\$545,000	\$220,000	\$325,000
f. Contractual	\$1,080,303	\$140,000	\$940,303	\$944,260	\$179,762	\$764,498	\$1,039,762	\$179,762	\$860,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$4,130,856	\$1,205,000	\$2,925,856	\$3,600,426	\$1,185,844	\$2,414,582	\$3,750,426	\$1,185,844	\$2,564,582
<b>i. Total Direct Charges (sum of a through h)</b>	\$5,781,777	\$1,585,000	\$4,196,777	\$4,984,375	\$1,574,662	\$3,409,713	\$5,400,049	\$1,648,806	\$3,751,243
<b>j. Indirect Charges</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>k. TOTALS (sum of i and j)</b>	\$5,781,777	\$1,585,000	\$4,196,777	\$4,984,375	\$1,574,662	\$3,409,713	\$5,400,049	\$1,648,806	\$3,751,243

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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