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** **11-43-B10536**	**3. DUNS Number** **022555952**

4. Recipient Organization

District Of Columbia Government 200 I Street SE, 5th Floor, Washington, DC 20003-3317

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2013	**6. Is this the last Report of the Award Period?** ◯ Yes ⦿ 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 Joseph Carella BTOP Program Consultant	**7c. Telephone (area code, number and extension)** 2027153743
	7d. Email Address joe.carella@dc.gov
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 05-20-2013

Project Indicators (This Quarter)

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

Office of the Chief Technology Officer's (OCTO's) Digital Inclusion Initiative, Connect.DC, began planning for an adoption outreach campaign that would utilize various forms of media to promote the benefits of broadband adoption.

Latino Economic Development Center (LEDC) continued training District small business owners and entrepreneurs as part of its Small Business Success Project. LEDC conducted courses in three languages (English, Spanish, and Vietnamese) and so far has trained a total of 111 entrepreneurs. Topics included business plan development, small business financing, permits/licensing, technology basics, and social media strategies for small businesses.

OCTO provided Social Media Strategies for Small Businesses workshop that covered how to 1) define one's business brand online, 2) use social media to create hype about their business, 3) use search optimization tools, 4) and monitor and manage their business reputation online. Held four sessions of "How to Start a Business" class that was facilitated in Spanish and English. Each session covered key information about the steps to take to open your own business. Topics explored included business plan development, small business financing, and permits and licensing. Technology is integrated through the development of a standard business budget using Excel.

Using broadband wireless data obtained from the Federal Communications Commission (FCC) on forms FCC 477, which report data provided by carriers, OCTO improved its measurements of broadband adoption within the District of Columbia. Using this wireline data (which excludes wireless broadband usage), OCTO constructed a model which measures increases in adoption, by District Ward, during the grant period. From 2010 through 2012, DC-BETA has claimed over 2,450 of those subscribers in its program accomplishments below.

District of Columbia Public Library (DCPL) continued its training programs and adoption efforts.

OCTO hosted a site visit from its Federal Program Officer (FPO), to discuss status, progress and planning on the grant.

OCTO supported the District's A-133 audit efforts on this grant.

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**	88	DC-BETA (DC Broadband Education, Training and Adoption) program has reached 88% of the spending target, achieving the "significantly complete" goal for spending. DC-BETA has trained over 95% 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. Regarding household subscribers, DC-BETA has exceeded its program goals, measuring over 5,300 new household broadband subscribers, against the program goal of 5,100. Training vendor Byteback continued to offer training classes for District of Columbia Public Library (DCPL). Office of the Chief Technology Officer (OCTO) has also contracted with Byteback to provide additional training sessions at other District Government Agency venues through the end of the grant period. OCTO 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

		Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
				with other District Agencies and on developing programs with several broadband providers to offer less expensive broadband subscription programs. 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.
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).

Office of the Chief Technology Officer (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 University of the District of Columbia Community College (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 has settled all payments with UDC-CC. Responsibility for unspent UDC-CC funds has reverted to OCTO, which has incorporated those funds into OCTO's revised spending plan which, along with the revised work plan, will be formally reviewed with 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
UDC-CC: Career and Technical Education, and Workforce Development (Not-for-credit)	Wards 5,7, and 8 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	5,651	2,813	98	0
DCPL Training: PC Basics	Various DCPL venues and community organizations	PC Basics Training	1,680	1,224	690	0
DCPL Training: Microsoft Office	Various DCPL venues and community organizations	Microsoft Office Training; Microsoft Office for Teens	810	497	216	0
Latino Economic Development Corporation (LEDC)	LEDC HQ	Training programs for small businesses in District of Columbia.	111	111	0	0
Subscriber Increases from FCC 477 Data	OCTO HQ	From 477 data (2010 - 2012; 10%) 2470 overall, 663 in Wards 5,7,8.	0	0	2,470	0
Comcast Internet Essentials	UDC-CC campus in Wards 5, 7 and 8	Comcast Internet Essentials - discount broadband offered to households with children getting free lunch at school.	200	82	82	0
Total:			**14,667**	**7,276**	**4,534**	**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).

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.

Office of the Chief Technology Officer (OCTO) used Federal Communications Commission (FCC) wireline subscriber data, provided on Forms 477, to calculate new broadband subscribers during the grant period. Measuring from the 2010 through 2012 reporting periods, we mapped carrier subscriber data to each of the District's eight Wards. For each Ward, we measured subscriber increases, and after adjusting for population growth, OCTO measured net new subscribers. This grant records 10% of the increase, or 2,470, as new household subscribers. In the previously under-served areas (Wards 5, 7 and 8), over 660 new subscribers were measured.

OCTO believes these numbers are conservative, as the data excludes wireless subscribers. OCTO is also confident the rate of new

subscriber adoption continues to increase, as we expect to see in the 2013 FCC 477 data.

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 has met the DC-BETA baseline targets for new household subscribers.

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) is reworking its grant work plan and its grant spending plan, in consultation with Federal Program Officer (FPO).

In addition, OCTO is currently working on increasing the broadband subscriber goal in three areas. First, OCTO is working with the DC Office of Aging, to develop a pilot program 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**	95	Project is expected to be at 95% 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 exceed the 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).

Office of the Chief Technology Officer (OCTO) is reworking its grant work plan and its grant spending plan, in consultation with Federal Program Officer (FPO). Timely completion of the plan, and review and acceptance by NTIA, is critical to achieving program goals.

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.

Cost Classification	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		
	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	$60,020	$60,020	$0	$60,020	$60,020	$0
b. Fringe Benefits	$0	$0	$0	$11,472	$11,472	$0	$11,472	$11,472	$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	$416,874	$147,902	$268,972
f. Contractual	$1,080,303	$140,000	$940,303	$1,020,691	$179,762	$840,929	$1,330,691	$179,762	$1,150,929
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	$3,600,426	$1,185,844	$2,414,582
i. Total Direct Charges (sum of a through h)	$5,781,777	$1,585,000	$4,196,777	$5,071,144	$1,585,000	$3,486,144	$5,421,144	$1,585,000	$3,836,144
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	$5,071,144	$1,585,000	$3,486,144	$5,421,144	$1,585,000	$3,836,144

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