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 441 4th Street NW, Suite 707 N, Washington, DC 20001-2714

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2011	**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):** 11-16-2011

Project Indicators (This Quarter)

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

For the District's DC Broadband Education, Training and Adoption (DC-BETA) grant, Office of the Chief Technology Officer (OCTO) reports the following accomplishments this quarter:

For the Community College of the District of Columbia (CCDC):
a. Trained fifty-nine (59) economically-disadvantaged residents in Wards 5, 7 and 8. Fifty-seven (57) individuals who completed vocational education training have adopted broadband so far; all were in the Temporary Assistance for Needy Families (TANF) group; all received subsidies.
b. With OCTO, participated at kickoff of Internet Essentials program, offering deeply discounted broadband subscriptions to families of school lunch recipients. Also in attendance: Federal Communications Commission Chairman Genachowski and DC Public Schools Chancellor Henderson.
c. Implemented Pew Foundation Survey on Moodle site (careerachieve.org), enabling online proficiency testing pre- and post-training.
d. Extended program to include Pell grant recipients as eligible for training.
e. Developed program flyers, to be distributed to Ward 8 CCDC workforce programs; separate notices were distributed for PELL recipient students. Over 400 responses were received in September.

For District of Columbia Public Library (DCPL):
a. Enrolled seventy-two (72) residents in the Office Track for teens classes in July. Of these teens, sixty-seven (67) passed and received computers; sixty-five (65) received Cricket modems.
b. For the first set of classes during fall semester, DCPL has one hundred twenty-two (122) students enrolled in 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 (not-for-profit partner in Mt. Pleasant neighborhood).
c. DCPL has developed curriculum in American Sign Language, and the first class is being delivered at Northeast Library. Classes are being held in Spanish at Mt. Pleasant Library and The Family Place.

OCTO focused on its outreach and branding efforts, finalizing its Connect.dc logo, and the Connect.dc website is under development. OCTO also hosted grant's Program Team for its Site Visit Review, and visited several CCDC and DCPL training venues.

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	33	DC-BETA project has expended 33% of project funds vs. Baseline target of 56% of funds planned to be expended by this quarter. Spending is a bit behind, but this quarter spending will increase significantly.
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 Public Library (DCPL), experience shows that each time we begin classes in a new location, enrollment is low.

After people learn about the class through word of mouth, enrollment generally rises. We are also trying to reach a new population with our American Sign Language (ASL) classes. For these two reasons, classes right now are under-enrolled at Northeast Library.

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
Community College of the District of Columbia (CCDC); Broadband Orientation and Occupational Training	CCDC Campuses in Wards 5, 7 and 8	An occupational training course consistent with the participants interests and abilities. Training areas included Health Occupations, Technology, and Office skills. Part of the orientation includes 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.	1,435	1,035	546	0
District of Columbia Public Library (DCPL) Training	Various library venues and one community organization	PC Basics Training, Microsoft Office Training, Microsoft Office for Teens.	795	560	401	0
Total:			**2,230**	**1,595**	**947**	**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).

Community College of the District of Columbia (CCDC) uses a survey originally developed by the Pew Foundation and adapted for a research project by a PhD. student for pre- and post-enrollment to identify students' high speed (broadband) Internet status. In addition, those participants who receive a computer and three to six months broadband must report quarterly on their broadband status.

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).

For Community College of the District of Columbia (CCDC), the target of 2760 sustained broadband adopters by program completion remain on target as per the baseline plan. To date 976 non subsidized economically disadvantaged DC residents have completed training and 489 have adopted broadband according to survey results. In the next quarter the subsidized portion of the program will begin focus on Temporary Assistance to Needy Families (TANF) students, and will be expanded to include 1400 Community College Pell recipients, in addition to students mentioned above who are parents of Charter School children on free lunch.

CCDC consciously delayed the implementation to begin in September, to exploit the formal introduction of the Comcast Internet Essentials program, which was rolled out effective September 1, 2011. Families with children on free lunch programs will be eligible to participate, and will take advantage of the committed $150 computer voucher and discounted $10 monthly broadband subscription.

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. For the summer program, Department of Employment Services (DOES) failed to help with timely registrations. To increase DCPL numbers, the library plans to hold classes at five locations rather than four in the fall. We also plan to train ex-offenders, which will bring our numbers up. DCPL will also work with the Rehabilitation Services Administration to sponsor training classes and distribute computers/modems to people with disabilities.

Along with Cricket, DCPL also conducts a broadband subscription analysis after the twelve-month free Cricket subscription has expired. Finally, ByteBack performs random student outcome surveys six months after course completion.

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

Households: 57	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).

For Community College of the District of Columbia (CCDC), the following grant foundation pieces hare planned to be deployed, and will begin to be used to increase the students served through the program in the next quarter:
a. Purchase, implementation and deployment of the C-Tech Copper Cabling and Networking training system. This will provide economically disadvantaged adults a national industry recognized certification, permitting them to get jobs installing high speed Internet services, and installing smart grid technology.
b. Implementation of the Moodle online learning center to allow for training in Job Readiness, Academics (PLATO online), Job Placement support, Microsoft Office Training and Internet Basics Courses.

District of Columbia Public Library (DCPL) will finish current classes and will hold another set of PC Basics classes at current locations. Computers and modems will be distributed to those who qualify. DCPL will launch its Youth202 website.

Office of the Chief Technology Officer (OCTO) will launch its website, branded as Connect.dc, to enhance community outreach efforts; to improve understanding of the benefits of broadband to individuals, households and small businesses; and to reinforce the outreach efforts of the CCDC and DCPL partners.

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	54	Revised forecast, based on sub-recipient forecasts and OCTO spending plans.
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).

Regarding the challenge of catch-up spending this quarter, District's Office of the Chief Technology Officer (OCTO) has completed a re-forecast of expected spending for the coming quarter, for SBA's DC-BETA project. The new forecast suggests that approximately 54% of the project will be completed as of the end of the December, 2011 quarter, a significant milestone, as that will put DC-BETA at the "greater than 50% complete" milestone.

Community College of the District of Columbia (CCDC) forecasts total expenditures of approximately $1.42 million of grant-funded expenses, which OCTO will have reimbursed to CCDC, along with approximately $550K of match contribution; for a total of approximately $1.97 million total DC-BETA project spend, as of December 2011. District of Columbia Public Library (DCPL) forecasts total expenditures of approximately $850K of grant-funded expenses, along with an estimated $220K of match contribution; for a total of approximately $1.07 million total project spend, as of December 2011. The remainder are expected OCTO federal spend and match contributions.

Approximately $770K of expenditures for this coming quarter are OCTO reimbursements to CCDC of spending already made, and for which invoices have been paid.

No other challenges are expected, as DC-BETA is now in full execution mode.

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	$74,944	$42,487	$32,457	$90,700	$48,500	$42,200
b. Fringe Benefits	$0	$0	$0	$4,293	$4,293	$0	$6,500	$6,500	$0
c. Travel	$5,000	$0	$5,000	$0	$0	$0	$1,800	$0	$1,800
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$565,618	$240,000	$325,618	$137,568	$69,051	$68,517	$160,000	$65,000	$95,000
f. Contractual	$1,080,303	$140,000	$940,303	$497,437	$54,003	$443,434	$700,000	$70,000	$630,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$4,130,856	$1,205,000	$2,925,856	$1,185,395	$413,120	$772,275	$2,152,000	$606,000	$1,546,000
i. Total Direct Charges (sum of a through h)	$5,781,777	$1,585,000	$4,196,777	$1,899,637	$582,954	$1,316,683	$3,111,000	$796,000	$2,315,000
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	$1,899,637	$582,954	$1,316,683	$3,111,000	$796,000	$2,315,000

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