

Project Indicators (This Quarter)

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

This quarter the City began the implementation and deployment of public computing centers. All sub-recipients who are overseeing the operation of multiple public computing centers have continued to aggressively ramp up operations including but not limited to purchasing computing equipment, hiring program staff, and assessing public computing center sites to determine final readiness for implementation. The Public Computing Center grant created or maintained 10 full time and 26 part time jobs during this quarter. There were 13 Public Computer Centers that were established during this quarter. The IT support services vendor contract was conformed. Program partners (prime and subrecipients) delivered initial orientations and training for staff (Facility Assistants) hired to date. Approximately one third of the total number of workstations have been purchased and 20 % of PCCs have equipment installed. Each of the subrecipient partners initiated basic computer training, as well as one-to-one tutorials and specialized classes for particular audiences; with this significant aspect of the program underway, over 4,000 people have been served to date. Many of these people were drawn from the partners' existing program service base, illustrating the latent demand for technology training within the communities we intend to reach. A marketing plan for the Freedom Rings Partnership (in cooperation with the Philadelphia Sustainable Broadband Adoption program) is in development. Other initiatives and advances this quarter included on-going Public Computing Center Steering Committee meetings to ensure that sub-recipients are communicating with the City and each other, and coordinating efforts across other Broadband Technology Opportunities Program projects in the City to leverage the resources of all projects and maximize benefits to the citizens of the City.

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 your reasons for any variance from the baseline plan or any other relevant information)
2.a.	Overall Project	10	The overall project milestone figure represents the revised timeline for project plan, which extends the project to June of 2013. (The original baseline report was erroneously based on an end date of June 2012.)
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Public Computer Centers Established	-	Progress reported in Question 4 below
2.d.	Public Computer Centers Improved	-	Progress reported in Question 4 below
2.e.	New Workstations Installed	-	Progress reported in Question 4 below
2.f.	Existing Workstations Upgraded	-	Progress reported in Question 4 below
2.g.	Outreach Activities	-	Progress reported in Question 4 below
2.h.	Training Programs	-	Progress reported in Question 4 below
2.i.	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 challenge to our progress has been in the time and technical effort required to prepare the diverse Public Computing Center sites for actual deployment. PCC Program Managers (prime and subrecipients) have worked closely with the program's technology support provider to conduct detailed site assessments, purchase PCC hardware and software, prepare software and hardware for installation, and install the required cables and wiring to enable broadband networking and fully functional lab configurations. In successfully working through the challenges, the PCC program partners (prime and sub-recipients) have been able to install and open 13 PCCs this quarter. Further, the PCC program partners are fully engaged in related program implementation activities, including: hiring, training design, and setting reporting standards. We have regained ground on our initial deployment plans and have been able to compensate for the delays in the previous quarter.

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated below, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative explanation if the total is different from the target provided in your baseline plan (300 words or less).

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.a.	New workstations installed and available to the public	146	This indicator is slightly lower than, but is intended to align with, the revised timeline for project plan, which extends the project to June of 2013. (The original baseline report was erroneously based on an end date of June 2012.)
4.b.	Average users per week (NOT cumulative)	418	This indicator is slightly lower than, but is intended to align with, the revised timeline for project plan, which extends the project to June of 2013. (The original baseline report was erroneously based on an end date of June 2012.)
4.c.	Number of PCCs with upgraded broadband connectivity	6	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	0	N/A
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	457	N/A

5. Training Programs. In the chart below, please describe the training programs provided at each of your BTOP-funded PCCs.

Name of Training Program	Length of Program (per hour basis)	Number of Participants per Program	Number of Training Hours per Program
Frontline Teach - HIV/AIDS training for people in the field (FIGHT)	5	12	30
One-to-One Tutorials (FIGHT)	1	260	50
Basic Computers (FIGHT)	8	6	46
Computers and the Internet (FIGHT)	18	13	62
Finding Reliable Health Information Online (FIGHT)	32	164	324
JOBS Clients (PEC)	625	849	89,560
Sixth Grade Stars Computer Basics & Media Literacy (PEC)	208	219	8,372
Basic Computer Skills (PEC)	8	233	1,864
Microsoft Office (PEC)	8	233	1,864
Keyboarding (PEC)	4	96	192
Microsoft Word (PEC)	16	11	992
System Management - SBS (PEC)	4	11	41
Basic Computer Skills (MMP)	4	5	20
GED Preparation - Blended Model (OIC)	27	13	348
Customguide - Excel and Word (FLP)	2	4	6
One-to-One Tutorials (FLP)	1	20	15

Add Training Program

Remove Training Program

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
 Data collection and evaluation tools will be brought to scale, marketing plans will be completed and sustainability plans will be formed. Equipment will continue to be installed, with the majority of workstations purchased. At least half of the PCCs will have workstations fully installed. Sites will continue to hire Facility Computer Assistants, so that all sites will be fully staffed. User training and open access hours will increase with the opening of additional PCCs. Local outreach efforts will be underway.

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. 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	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	18	The overall project milestone figure represents the revised timeline for project plan, which extends the project to June of 2013. (The original baseline report was erroneously based on an end date of June 2012.)
2.b.	Equipment / Supply Purchases	-	Milestone Data Not Required
2.c.	Public Computer Centers Established	-	Milestone Data Not Required
2.d.	Public Computer Centers Improved	-	Milestone Data Not Required
2.e.	New Workstations Installed	-	Milestone Data Not Required
2.f.	Existing Workstations Upgraded	-	Milestone Data Not Required
2.g.	Outreach Activities	-	Milestone Data Not Required
2.h.	Training Programs	-	Milestone Data Not Required
2.i.	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 Philadelphia Freedom Rings - PCC program continues to align and leverage BTOP funding by integrating program implementation and evaluation with our "sister" initiative, the Philadelphia Freedom Rings - Sustainable Broadband Adoption program. We are working closely with the SBA program to promote, deliver and sustain the partnership. We have participated in BTOP-sponsored networking and training activities with other awardees nationwide, and we continue to welcome and seek ongoing guidance from the BTOP program officers and from other programs nationwide regarding promising practices for delivery and sustainability.

Public Computer Center Budget Execution Details

Activity Based Expenditures (Public Computer Centers)

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	\$2,193,665	\$1,427,643	\$766,022	\$137,772	\$31,547	\$106,225	\$211,800	\$35,300	\$176,500
b. Fringe Benefits	\$273,140	\$84,337	\$188,803	\$23,051	\$4,713	\$18,338	\$50,040	\$8,340	\$41,700
c. Travel	\$2,736	\$2,736	\$0	\$166	\$166	\$0	\$300	\$300	\$0
d. Equipment	\$486,945	\$103,520	\$383,425	\$68,279	\$66	\$68,213	\$242,400	\$40,400	\$202,000
e. Supplies	\$80,400	\$38,000	\$42,400	\$0	\$0	\$0	\$7,200	\$1,200	\$6,000
f. Contractual	\$791,353	\$0	\$791,353	\$78,384	\$0	\$78,384	\$150,000	\$0	\$150,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$5,339,412	\$1,620,555	\$3,718,857	\$435,748	\$122,990	\$435,748	\$960,000	\$160,000	\$800,000
i. Total Direct Charges (sum of a through h)	\$9,167,651	\$3,276,791	\$5,890,860	\$743,400	\$159,482	\$706,908	\$1,621,740	\$245,540	\$1,376,200
j. Indirect Charges	\$471,269	\$0	\$471,269	\$56,553	\$0	\$56,553	\$110,096	\$0	\$110,096
k. TOTALS (sum of i and j)	\$9,638,920	\$3,276,791	\$6,362,129	\$799,953	\$159,482	\$763,461	\$1,731,836	\$245,540	\$1,486,296

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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