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** **42-43-B10571**	**3. DUNS Number** **077064095**

4. Recipient Organization

Urban Affairs Coalition 1207 Chestnut Street Suite 700, Philadelphia, PA 19107-4101

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 Kate Rivera	**7c. Telephone (area code, number and extension)**
	7d. Email Address krivera@uac.org
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 05-30-2013

Project Indicators (This Quarter)

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

This quarter our program provided 11,858 hours of training to 1,593 participants. This brings our total since inception to 208,780 hours of training delivered to 22,544 participants. That figure includes 573 participants and 14,781 hours delivered through supervised self-guided online learning, not included in section 4a below. The SBA partnership is proud to report that with the numbers of training participants and hours, the partnership has exceeded its participation goal by over 46% for the entire project.

During the month of January alone the Freedom Rings Partnership, specifically "KEYSPOT" had over 20 media mentions and reached thousands of people through it's participation in Philadelphia's MLK Day of Service. Media mentions this quarter included: articles in/on Philadelphia Planeto, Philly.com, 6abc.com, Temple University Communications, University City Review, NBCPhiladelphia.com and TechnicallyPhilly.com, and an AP story on MLK Day, which included KEYSPOT was picked up by newspapers in the Philadelphia suburbs, Indiana and San Francisco.

New subscriber numbers have also continued to improve. To date, the Partnership has recorded 1,507 new subscribers, 1,157 of which are through the partnerships with Clear Mobile Citizen and Wilco (an Internet Service Provider). This quarter alone, 960 new subscribers were obtained.

Other significant project accomplishments this quarter have included: Partnership recognition in a co-authored piece written by Kate Rivera, Project Director of UAC's SBA award, and Ashley Del Bianco, Program Manager for the City of Philadelphia's PCC grant, entitled "Community-focused Collaboration" in the Philadelphia Social Innovations Journal, collaboration among the Partnership in PhillyTechWeek (April 22-26) preparations, and the launch of live testing of the Partnership's e-learning site.

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	79	In this quarter we reached 80% of federal spending and 76% of match funding.
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).

Our biggest challenges this quarter have been related to the winding down/close-out phase (for many) sub-recipients' BTOP work. Primes and sub-recipients have begun close-out meetings and discussions on phasing out BTOP funding. A continuous area of discussion for the Partnership is the sustainability of the programs and collaborations post-BTOP and how to incorporate post-BTOP programming with the work that has already been done under BTOP (phillykeyspots.org and KEYSPOT awareness efforts, for example).

We also have continued challenges related to meeting deliverables of new household and business subscribers. We have seen a substantial increase in the number of reported subscribers this quarter and have been working on revising our methodology around new subscriber data to better capture and demonstrate our impact (see response to question 4c below).

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
TRAINING	PHILADELPHIA	SEE ATTACHED PPR FORM ADDENDUM FOR DETAILS	72,683	21,971	1,468	39
OUTREACH	PHILADELPHIA	SEE ATTACHED PPR FORM ADDENDUM FOR DETAILS	4,827,271	447,436	0	0
Total:			**4,899,954**	**469,407**	**1,468**	**39**

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).

We determine subscriber data first by clearly defining subscribers and users as outlined by NTIA. A household subscriber must have a paid or subsidized home broadband Internet connection. A household subscription may include more than one individual member of the household, but is still counted as a single household. A user is someone who regularly uses the internet, but does not have a home Internet connection. They may access the internet from a public computer center, friend's home, workplace, smartphone, etc.

Our main method for determining the number of subscribers thus far has been to obtain this information directly from our partner, Wilco Electronics (the local cable company installing subsidized Clear Wi Max service through our partnership with Mobile Citizen). On a monthly basis, Wilco provides UAC with a list of new subscribers through this service. In some cases participants will self-report a new subscription to a sub-recipient.

Other efforts related to the collection of subscriber data include: post-training surveys (exit survey) and additional questions added to the Workstation User Survey (long WUS rolled out the week of October 15, 2012 and again the week of December 5, 2012). If participants express that they are not currently subscribers, trainers are equipped with information regarding the low-cost internet options offered by Comcast (Internet Essentials) and the Partnership's relationship with Wilco and Mobile Citizen's Clear Wi-Max service.

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).

As previously discussed, many of the individuals we work with are highly mobile and thus it is difficult to effectively follow up with them after a program has ended. Efforts have been made to increase access to the Partnership and its internet subscription options using new mobile sites for both phillykeyspots.org and Philly 311. These efforts should help capture potential mobile clients and get them connected to resources, including the internet options the Partnership promotes, however, it is still difficult to capture subscriber-data for those using mobile devices. Despite the difficulties described herein, we have seen a substantial number of new subscribers to our partners offering the Wilco/Clear Mobile option.

As discussed previously, our slow start was due to the considerable challenges we faced in finding and implementing a low-cost broadband option that meets the needs of our clients. In addition to the new subscriber numbers reported above, we know that there have been 5,700 new household subscribers to Comcast Internet Essentials in Philadelphia during the grant period, and that our grant-funded activities have provided significant support in reaching this number. We are working with our evaluators to revise our new subscriber calculation methodology to allow us to account for our impact through this and other measures of subscriber increases.

As mentioned in our last quarterly report, we have deepened our partnership with Comcast in promoting broadband adoption in Philadelphia through a contract from Comcast to fund a Broadband Outreach Coordinator who is working to increase awareness of the range of internet options (including Comcast Internet Essentials, Wilco/Mobile Citizen, and public access at KEYSPOTS) in Philadelphia schools, churches, community organizations, and more. Demand for our internet option through Wilco/Mobile Citizen began to increase significantly last quarter during a special holiday-related marketing push, and has increased further with promotion through the signature project at Philadelphia's Martin Luther King Day of Service, with word of mouth really taking off this quarter. Due to these and other efforts, subscriber data has dramatically improved over the last two quarters.

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

Households: 1,468	**Businesses and CAIs :** 39

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
Next quarter, we expect to accomplish a great deal in terms of our Partnership's collaborative awareness and sustainability efforts. To this end, conference presentations are in the works and collaborative efforts around PhillyTechWeek are underway. In addition, continued subscription ramp-up is expected, helping us to make substantial progress towards our new subscriber goals.

In regards to our project evaluation, we expect a completed final report from sub-recipient Open Technology Institute summing the Partnerships efforts, successes and information on the clients served through the program. The final evaluation report would include data captured through two extended versions of the Workstation User Survey (WUS) (implemented in October 2012 and December 2012) which includes survey questions related to subscriptions and internet adoption, the exit survey used at many sites, as well as multiple client-level and staff-level focus groups.

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**	84	A slow-down in federal spending is expected (as several programs begin a close-out period). We expect match spending to remain relatively steady as continued support is collected.
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).

Expected challenges remain very similar to last quarter, with focus increasingly turning to sustainability and close-out in addition to completion of our remaining grant deliverables. We will continue to work closely with our sub-recipients and NTIA to ensure that wind-down of sub-recipient contracts will continue in an accurate, complete, and thorough review and close-out process. We also anticipate incorporating a celebration of our successes and the program's future into our awareness efforts next quarter.

We expect considerable work to go into completion of our final evaluation report from Open Technology Institute as we work to ensure the evaluation reflects an accurate and comprehensive portrait of our BTOP work.

We anticipate continued progress as well as challenges in meeting our remaining grant deliverables, particularly in revising our new subscriber methodology to better reflect our true program impact.

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	$894,730	$7,225	$887,505	$652,852	$7,225	$645,627	$682,852	$7,225	$675,627
b. Fringe Benefits	$304,208	$2,385	$301,823	$196,658	$2,385	$194,273	$206,858	$2,385	$204,473
c. Travel	$26,435	$0	$26,435	$25,482	$0	$25,482	$25,632	$0	$25,632
d. Equipment	$4,000	$4,000	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$877,430	$348,680	$528,750	$344,785	$301,668	$43,117	$378,676	$301,668	$77,008
f. Contractual	$223,394	$118,125	$105,269	$220,986	$118,125	$102,861	$226,800	$118,125	$108,675
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$13,862,609	$4,462,244	$9,400,365	$11,435,840	$3,506,966	$7,928,874	$12,189,330	$3,824,833	$8,364,497
i. Total Direct Charges (sum of a through h)	$16,192,806	$4,942,659	$11,250,147	$12,876,603	$3,936,369	$8,940,234	$13,710,148	$4,254,236	$9,455,912
j. Indirect Charges	$880,964	$327,096	$553,868	$641,735	$87,867	$553,868	$685,795	$131,927	$553,868
k. TOTALS (sum of i and j)	$17,073,770	$5,269,755	$11,804,015	$13,518,338	$4,024,236	$9,494,102	$14,395,943	$4,386,163	$10,009,780

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