QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	42-43-B10571	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)	6. Is this the last Report of the Award Period?
06-30-2013	○ 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	7c. Telephone (area code, number and extension)
Megan Paszko	
	7d. Email Address MPaszko@uac.org

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	08-13-2013

Project Indicators (This Quarter)

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

This quarter our program provided 4,851 hours of training to 438 participants. This brings our total since inception to 213,982 hours of training delivered to 22,940 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 training hours provided this quarter, we have surpassed the goal of training 210,630 hours.

During the month of April, the Freedom Rings Partnership participated in PhillyTechWeek (PTW) which included KEYSPOT organization of, and participation in, several of the week's events including (but not limited to): Comcast Cares Day, "Making Broadband Broader: Connecting Tech Communities to Bridge the Gap", and "All Hands on Technology: A Senior Learning Event". Participation in Philly Tech Week helped bring additional trainings, awareness events, and visibility to KEYSPOTs and digital literacy efforts in Philadelphia.

The Partnership also opened another KEYSPOT this quarter: the Dornsife Center for Neighborhood Partnerships. The Center's opening was the result of a collaboration of two sub-recipients: Drexel University and Philadelphia FIGHT.

New subscriber numbers have also continued to improve. To date, the Partnership has recorded 1,939 new subscribers, 1,624 of which are through the partnerships with Clear Mobile Citizen and Wilco (an Internet Service Provider). Also, the Partnership met its business subscribers goal (50 new business subscribers) this quarter.

Other significant project accomplishments this quarter have included: Partnership participation in a panel discussion and Secretary of State Strickling's mention of KEYSPOT in his Keynote address at the SHLB Conference; participation in a panel discussion at the NTEN Conference and the National Conference for Media Reform, an awareness and outreach event called Tech Sunday helped create new interest in computer trainings being offered, and media mentions on Techsoup.org and newsworks.org happened this quarter.

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	In this quarter we reached 88% of federal spending and 89% 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).

Hitting our new subscribers goal remains the projects biggest challenge. We have seen a substantial increase in the number of reported subscribers over the past two quarters and have drafted a revision to our methodology around new subscriber data to better capture and demonstrate our impact (see response to question 4c below).

Other challenges include the winding down of funding and the resultant reduction of programmatic activity by sub-recipients, along with the Partnerships sustainability efforts.

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	73,272	22,367	1,939	50
OUTREACH	PHILADELPHIA	SEE ATTACHED PPR FORM ADDENDUM FOR DETAILS	5,230,221	460,876	0	0
Total:			**5,303,493**	**483,243**	**1,939**	**50**

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 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 approximately 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.

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

Households: 1,939	**Businesses and CAIs :** 50

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

The Final Evaluation report from sub-recipient Open Technology Institute summing the Partnership's efforts and client survey results will be made available next quarter. We also expect completion of a supplemental evaluation report with accompanying press release displaying a more comprehensive overview of the Partnerships impact on the clients served. The efforts towards such a report are expected to be realized next quarter.

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**	96	A slow-down in both federal and match spending is expected (as several programs phase out).
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).

As described above the remaining challenges will be those related to meeting our grant deliverable for new subscribers. Revising the subscriber methodology to better reflect the true program impact is still underway and is expected to continue into next quarter.

In addition, sustaining programmatic activity while BTOP funds wind-down will be an ongoing concern and challenge.

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	$727,783	$7,225	$720,558	$782,383	$7,225	$775,158
b. Fringe Benefits	$304,208	$2,385	$301,823	$223,994	$2,385	$221,609	$250,436	$2,385	$248,051
c. Travel	$26,435	$0	$26,435	$29,680	$0	$29,680	$29,680	$0	$29,680
d. Equipment	$4,000	$4,000	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$877,430	$348,680	$528,750	$439,952	$343,254	$96,698	$693,254	$343,254	$350,000
f. Contractual	$223,394	$118,125	$105,269	$235,757	$118,125	$117,632	$248,125	$118,125	$130,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$13,862,609	$4,462,244	$9,400,365	$12,667,957	$3,993,435	$8,674,522	$13,700,926	$4,379,579	$9,321,347
i. Total Direct Charges (sum of a through h)	$16,192,806	$4,942,659	$11,250,147	$14,325,123	$4,464,424	$9,860,699	$15,704,804	$4,850,568	$10,854,236
j. Indirect Charges	$880,964	$327,096	$553,868	$757,246	$203,378	$553,868	$833,868	$280,000	$553,868
k. TOTALS (sum of i and j)	$17,073,770	$5,269,755	$11,804,015	$15,082,369	$4,667,802	$10,414,567	$16,538,672	$5,130,568	$11,408,104

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