

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 01-43-B10577	3. DUNS Number 062620604
4. Recipient Organization Economic and Community Affairs, Alabama Department of 401 Adams Ave, Montgomery, AL 361044325		
5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2012	6. Is this the last Report of the Award Period? <div style="text-align: center;"> <input type="radio"/> Yes <input checked="" type="radio"/> No </div>	
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 Wendy Hester	7c. Telephone (area code, number and extension) 334-353-3431	7d. Email Address Wendy.Hester@adeca.alabama.gov
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 01-30-2013	

Project Indicators (This Quarter)

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

Made progress on development and release of broadband training modules. Conducted several county-level training events. Began distributing marketing and awareness materials. Scheduled and made logistical arrangements for additional county-level training events to take place in Quarter 4 2012. Conducted informational {live and archive} webinar and conference call with county-level training coordinators. Resolved equipment requests from the county level and ordered all county-level equipment. Updated Google support site to provide information and resources for county-level training instructors and project partners. In addition to previously-reported activities:

- We have completed and released additional training modules.
- 70,000 overall postcards and 2,500 posters have been distributed to County Extension Coordinators.
- We have resolved equipment requests from the county level and have ordered all county-level equipment. County Extension Coordinators have begun receiving and using their equipment. Completed some county-level supply purchases. Made plans for purchasing participant training manuals (a very large percentage of the supply budget).
- We have developed plans for print materials. The first 70,000 postcards and 2,500 posters have been printed and distributed to CECs. County-level awareness activities are underway.
- County-level outreach activities are underway. We revamped and updated the project Google site. Held orientation and in-person Q&A event with CECs on August 29th. CECs have been promoting the project at the county level and conducting county-level outreach activities. We have identified additional partnership opportunities for module delivery.
- Made progress on training module development and release. Held several county-level training sessions and scheduled and prepared for more for Q4 2012. Developed and began using module evaluation forms for training participants.

Through the partnership with the State Broadband Initiative program, additional trainers are being identified within the community. The SBI program has established 12 broadband planning regions, each of which have awareness and education as a key component. We see these programs as complementary and support the sustainability of broadband in Alabama. In addition, the program is working in coordination with the BTOP PCC project awarded to Auburn University, through this partnership we are utilizing the 130+ expanded computing centers as targets for the SBA training programs.

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	51	The previously noted project delays have been corrected; The remainder of the training modules will be released in Q4 2012. The Center for Governmental Services will continue to develop the online versions of the modules, and Economic and Development Institute will work with Alabama Cooperative Extension Services - Agriculture Information Technology to make them available on the project-training site. Several county-level training sessions for various modules have already been scheduled for Q4 2012. County-level marketing and awareness materials will continue to be printed and distributed at the local level.
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).

We experienced several delays in executing project contracts, resulting in a total project delay of almost a year. We continue to catch up to our revised timeline. We are making rigorous efforts to catch up, are finalizing several training modules, have disseminated equipment to support county-level training, and are busy conducting and scheduling county-level trainings. We have increased other

staff devotion to this project and do not anticipate these delays impacting the timely completion of this project by the deadline agreed upon with ADECA and 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
Broadband 101 Training (7-19-12)	Chilton County	2-hour session with group of senior adults on basics of broadband and need for adoption as well as on Internet safety	10	5	0	0
Broadband 101 Training (7-26-12)	Chilton County	2-hour session with group of senior adults on basics of broadband and need for adoption as well as on Internet safety	10	7	0	0
Broadband 101 Training (8-7-12)	Pell City Civic Center; Cropwell, AL	Broadband Internet training event for mature adult audience	64	34	14	1
Broadband 101 Training (8-13-12)	Bibb County Board of Education; Centreville, AL	Introduction to the Internet and Broadband 101 training session for education support personnel in Bibb County	25	24	5	0
"Train-the-Trainer" Workshop and Q&A Session for County Extension Coordinators	Alabama 4-H Center; Columbiana, AL	"Train-the-Trainer" Workshop and Q&A Session for County Extension Coordinators, who are serving as trainers for this project	67	75	0	0
Broadband 101 Training (9-21-12)	Elmore County Extension Office; Wetumpka, AL	Hands-on broadband Internet training event	7	7	2	0
Total:			183	152	21	1

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).

At the beginning of the project, it was determined that 61.7% of Alabamians were broadband subscribers. We anticipate that, based on recent trends and project activity investments, subscribership will increase to 70%. Increases will be monitored through a combination of surveys used after training module sessions, and Economic Modeling Software, Inc.(EMSI) Strategic Advantage input-output modeling software, the Economic and Community Development Institute (ECDI) to project total gains and losses in jobs, sales, and earnings due to changes in the broadband industry.

These evaluations will be done at the county, regional and statewide level. In order to measure our target audience's awareness of advantages and potential applications of broadband, we will work with project partners/ supporters to measure awareness before the campaign launched and measure it again near the end of the project.

Increases in visits to the Connecting Alabama website will be monitored and will be referenced in marketing campaigns. It is our intent to measure and verify through Federal and state data sources and broadband industry trends and to forecast through the use of ECDIs EMSI software.

The Alabama Department of Economic and Community Affairs (ADECA) has initiated new leadership in the Broadband program. ADECA is working with the Federal Program Officer and with the Statewide Partners to ensure that accurate data is captured and reported. This is an ongoing process and ADECA intends to have a more focused response for capturing this information by the end of Q1 2013.

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).

N/A

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

Households: 0	Businesses and CAIs : 0
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Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
 We plan to have the rest of the training modules released in Q4 2012. The Center for Governmental Services will continue to develop the online versions of the modules, and ECDI will work with ACES-Ag IT to make them available on the project-training site. Several county-level training sessions for various modules have already been already been scheduled for Q4 2012. County-level marketing and awareness materials will continue to be printed and distributed at the local level. The remainder of broadband equipment (laptops, etc.) will be formatted and shipped to the county-level to be used to deliver training modules. We will continue to identify basic computer training programs offered throughout the state and online and keep that information updated for County Extension Coordinators (CECs). ECDI staff will also conduct a broadband Q&A session for CECs and work on facilitation materials for Connected Communities Forums.

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	67	The project team anticipates Auburn University to make substantial expenditure request during Q4. The fiscal year ended and some request were held due to accounting year end close outs.
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).
 no challenges are anticipated

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.

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	\$8,826	\$0	\$8,826	\$2,929	\$0	\$2,929	\$6,929	\$0	\$6,929
b. Fringe Benefits	\$4,434	\$0	\$4,434	\$1,329	\$0	\$1,329	\$2,679	\$0	\$2,679
c. Travel	\$5,713	\$0	\$5,713	\$0	\$0	\$0	\$1,000	\$0	\$1,000
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$1,881,200	\$758,971	\$1,122,229	\$966,633	\$519,008	\$447,625	\$1,326,743	\$679,118	\$647,625
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$0	\$300	\$0	\$300	\$300	\$0	\$300
i. Total Direct Charges (sum of a through h)	\$1,900,173	\$758,971	\$1,141,202	\$971,191	\$519,008	\$452,183	\$1,337,651	\$679,118	\$658,533
j. Indirect Charges	\$40,146	\$0	\$40,146	\$24,305	\$0	\$24,305	\$34,305	\$0	\$34,305
k. TOTALS (sum of i and j)	\$1,940,319	\$758,971	\$1,181,348	\$995,496	\$519,008	\$476,488	\$1,371,956	\$679,118	\$692,838

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