

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION**

General Information		
<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  01-43-B10577	<b>3. DUNS Number</b>  062620604
<b>4. Recipient Organization</b>  Economic and Community Affairs, Alabama Department of 401 Adams Ave, Montgomery, AL 361044325		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  06-30-2011	<b>6. Is this the last Report of the Award Period?</b>  <div style="text-align: center;"> <input type="radio"/> Yes    <input checked="" type="radio"/> No                     </div>	
<b>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.</b>		
<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Jennifer Felder	<b>7c. Telephone (area code, number and extension)</b>  <hr/> <b>7d. Email Address</b>  Jennifer.felder@adeca.alabama.gov	
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  08-29-2011	

**Project Indicators (This Quarter)**

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

- Execute contracts with subrecipients and Request for Proposal for vendors to execute the project.
- Develop targeted Marketing Campaigns and Public Service Announcement
- Module Development and Training of the County Extension Agents
- Develop and administer broadband awareness measurement survey to be used to measure project success.
- Establish awareness committees.
- Create awareness measurement surveys.
- Develop the marketing and promotion tools for the outreach activities.
- Coordinate with subrecipients to provide marketing and promotion support.
- Construct online training modules and project support.
- Coordinate project plans with subrecipients.

**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	0	Actual overall project completion is 15%. In April of this year Alabama experienced devastating destruction as the result of more than 40 tornados. Project team members were actually conducting training in one of the hardest hit areas at the time of the disaster. Project progress has slowed as we have united the partners in this project to also assist with the immediate needs of our State. However, we have progressed as stated above and are well on our way to having the project on time.
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).**

In April of this year Alabama experienced devastating destruction as the result of more than 40 tornados. Project team members were actually conducting training in one of the hardest hit areas at the time of the disaster. Project progress has slowed as we have united the partners in this project to also assist with the immediate needs of our State.

**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
Cooperative Extension Coordinator (CEC) Training	AIDB_ Talladega, AL	Training was targeted to Extension coordinators regarding the purpose of the project and the "how to" aspect of training citizens on the benefits broadband.	15	9	0	0

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
CEC Hispanic Curriculum Training	AIDB_Birmingham	Training was targeted to Extension coordinators regarding the purpose of the project and the "how to" aspect of training citizens on the benefits broadband. This training focused on the Hispanic Curriculum Training Workshop.	15	7	0	0
CEC Training	AIDB_Tuscaloosa	Training was targeted to Extension coordinators regarding the purpose of the project and the "how to" aspect of training citizens on the benefits broadband. This training was in progress during the tornados and will have to be repeated.	15	0	0	0
<b>Total:</b>			<b>45</b>	<b>16</b>	<b>0</b>	<b>0</b>

**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).**

In 2009, 2,742,000 (61.7%; US Census Bureau, Oct 2009) of Alabamians age 3 and older were broadband subscribers. Based on recent trends and ARRA investments, we anticipate an increase to 70.0% (368,860 subscribers) by the end of the project period, or September 30, 2012, with an estimated 29.7% of this growth resulting from ARRA stimulus efforts. This increase translates into 109,551 new subscribers. We applied an adjusted average AL household size of 2.39 (Conversions attached) to convert this into 46,029 household subscriptions. We will continue to monitor census and other related subscribership data.

There will also be a survey given upon the completion of each training module session, and Connecting Alabama will administer a follow-up survey with ECDI / Extension program participants. Using EMSI's Strategic Advantage input-output modeling software, ECDI can project total (i.e. direct + indirect) gains or losses in jobs, sales, and earnings due to changes in the broadband industry. In addition, ECDI has created fiscal impact projection formulas to generate estimates of sales, property, income, and occupation tax revenues and abatements based upon adoption of broadband technology. Using this economic impact methodology, we will be able to measure job and employment growth based on growth / changes in the broadband industry during the project time period, thereby measuring the impact of our project efforts upon the overall ARRA stimulus objectives. The project will also use the EMSI software to measure changes in sales and subscription as related to the broadband industry.

All of these measurements will be evaluated at the county, regional, and statewide level.

**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.**

<b>Households:</b> 0	<b>Businesses and CAIs :</b> 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).**

Constant communication and follow up regarding progress and timely completion of tasks—with all project partners. Administer pre-campaign broadband awareness measurement survey at the statewide (at-large) level, and work with project partners and supporters to administer a pre-campaign broadband awareness measurement survey to target audiences. Process and analyze results of these pre-campaign broadband awareness surveys in preparation for campaign design and delivery. Q2-Q3: Communicate with and provide information support for the following outreach partner entities in preparation of their Q3-Q4 marketing, promotion, and outreach to vulnerable populations through AL,

- AL's 22 Community Action Agencies (part of AL Community Service Block Grant program)
- Alabama Community Leadership Network (ACLN)
- Poarch Band of Creek Indians and Creek Indian Enterprises
- Hispanic Interest Coalition of Alabama
- AARP

Plan 8 regional train-the-trainer workshops for CECs and college consortium and AIDB staff. Utilize EMSI's Strategic Advantage Economic Modeling Software to generate demographic and economic trend and forecast data for each of Alabama's 8 Rural Action Regions. Extension IT and ECDI: Review any modifications needed to ensure that all project training sites meet accessibility standards outlined in grant application. During Year 1, each CEC will plan and facilitate a Connected Community Forum that establishes connections among representatives from: government, public safety services, citizens, health providers, youth groups, education, businesses, parents, nonprofits, economic developers telephone and cable companies, electrical utilities, and Internet service providers (ISPs)—in each county.

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**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.	<b>Overall Project</b>	13	12.87% of the overall project will be complete.
2.b.	<b>Equipment Purchases</b>	-	Milestone Data Not Required
2.c.	<b>Awareness Campaigns</b>	-	Milestone Data Not Required
2.d.	<b>Outreach Activities</b>	-	Milestone Data Not Required
2.e.	<b>Training Programs</b>	-	Milestone Data Not Required
2.f.	<b>Other (please specify):</b>	-	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 only impact would be as a result of the Long Term Community Recovery process Alabama is developing. The process includes utilizing any and all organizations in the state that can assist in the recovery. To date we have been able to conduct the planning process without disruption to the program.

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### 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	\$0	\$0	\$0	\$1,000	\$0	\$1,000
b. Fringe Benefits	\$4,434	\$0	\$4,434	\$0	\$0	\$0	\$631	\$0	\$631
c. Travel	\$5,713	\$0	\$5,713	\$0	\$0	\$0	\$300	\$0	\$300
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	\$0	\$0	\$0	\$240,000	\$40,000	\$200,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$1,900,173	\$758,971	\$1,141,202	\$0	\$0	\$0	\$241,931	\$40,000	\$201,931
j. Indirect Charges	\$40,146		\$40,146				\$7,718		\$7,718
k. TOTALS (sum of i and j)	\$1,940,319	\$758,971	\$1,181,348	\$0	\$0	\$0	\$249,649	\$40,000	\$209,649

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