

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 11-43-B10536	3. DUNS Number 022555952
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4. Recipient Organization

 District Of Columbia Government 200 I Street SE, 5th Floor, Washington, DC 20003-3317

5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2013	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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 Joseph Carella BTOP Program Consultant	7c. Telephone (area code, number and extension) 2027153743
	7d. Email Address joe.carella@dc.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-07-2013
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Project Indicators (This Quarter)

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

The Office of the Chief Technology Officer (OCTO) funded additional Byte Back digital literacy training from April-July. Training will reach approximately 250 residents, with a focus on locations in Wards 5, 7, and 8.

The Latino Economic Development Corporation (LEDC) facilitated technology training workshops for small businesses, training a total of 95 small business owners and prospective start-up business owners. Sessions covered multiple topics, including financial tools for businesses, how to start a business, and website development (webinar). LEDC continued to provide post-workshop technical assistance to participants in the form of business planning, financial assistance and planning, and acquiring permits and licenses. LEDC hosted small business workshops for Connect.DC's Spring 2013 Community Broadband Summit; over 50 people participated in workshops that ran throughout the day.

LEDC also selected 21 subscribers to receive free hardware and software for their small businesses. Out of the 21 hardware/software solution recipients, 76% are women, 95% are minorities, and 43% of the businesses are located in Wards 5,7, and 8. The recipients represent a wide array of services including: childcare; food service/catering; beauty and grooming; transportation; and niche industries, such as knitting supplies, aquatic supplies, etc. To attract additional business subscribers, LEDC will host a broadband subscription fair in mid-July with carriers offering discounted business subscriptions.

The District of Columbia Public Library (DCPL) continued its training programs and adoption efforts, with 1,958 individuals trained and 1,457 subscribers adopted. OCTO's new programs with Byteback trained 61 individuals and resulted in 15 new household broadband subscribers.

One success story regarding training from DCPL: Sandra X entered the classroom at Bellevue Library, unsure of herself. She did not even know how to turn on a laptop; it took her several days before she could enter the correct login information with confidence. The lesson on composing emails was an especially challenging period; and there were times when she was discouraged. The instructor reminded her of the progress she had made each day. "It's all baby steps," the instructor said, "but you're still going forward." By the end of the PC Basics 2 class at Bellevue, Sandra could send emails with attachments.

OCTO completed the District's A-133 Audit on this DC-BETA grant. OCTO applied to National Telecommunications and Information Administration (NTIA) for an extension on this grant.

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	90	<p>DC-BETA (DC Broadband Education, Training and Adoption program has reached 90% of the spending target, achieving the "significantly complete" goal for spending.</p> <p>DC-BETA has met its committed program goal for training, with 7,502 individuals trained to date, exceeding the target of 7,500. Additional trainees through the completion of the grant period will only add further surplus.</p> <p>Regarding household subscribers, DC-BETA has exceeded its program goals, measuring over 5,300 new household broadband subscribers, against the program goal of 5,100.</p> <p>Training vendor Byteback continued to offer training classes for District of Columbia Public Library (DCPL). At DCPL, over 1,950 individuals have been trained, and over 1,400 individuals have subscribed to broadband as a result of Byteback- and DCPL-delivered training. The Office of the Chief Technology Officer (OCTO) has also contracted with Byteback to provide additional training sessions at other District Government Agency venues</p>

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
			through the end of the grant period. While DC-BETA has no business subscribers yet, toward its target of eighteen (18), OCTO has issued a sub-grant to Latino Economic Development Corporation. One of the primary objectives of the grant is to obtain at least this many new business subscribers.
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).

Office of the Chief Technology Officer (OCTO) committed to additional training classes with Byteback, working in collaboration with District of Columbia Public Library (DCPL), with classes starting in May. While final numbers are not yet available, over 50 additional individuals have been trained through June 30.

OCTO has settled all payments with UDC-CC. Responsibility for unspent UDC-CC funds has reverted to OCTO, which has incorporated those funds into OCTO's revised spending plan which, along with the revised work plan, will be formally reviewed with NTIA. UDC-CC returned \$84,000 of grant funds, reimbursing OCTO for laptops which were placed into service for non-grant objectives. This adjustment for \$84,000 is reflected as a reduced amount on line "(h) Other" in the Budget Detail table in both the "Actual Federal Funds" and "Actual Total Cost" funds on the last page.

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
UDC-CC: Career and Technical Education, and Workforce Development (Not-for-credit)	Wards 5,7, and 8 UDC-CC Campuses	College Preparatory Training. An occupational training course consistent with the participants interests and abilities. Part of the orientation includes voluntary access to an Internet Basics online course. All participants are made aware of the benefits of broadband in the home as part of their career development program. The "Actual Number of Participants" reflects students who have completed at least one course, per UDC-CC. (Not-for-credit programs.)	6,215	2,549	978	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
UDC-CC: Career and Technical Education, at Community College (For-credit)	Wards 5,7, and 8 UDC-CC Campuses	<p>Certified Training Programs.</p> <p>UDC-CC received the approval to include other metrics of economic disadvantage in early July after consultation with NTIA and approved from OCTO the grant recipient. Only DC resident students who receive Pell federal grants are included in this program; approval for including Pell grant recipients was received in July, permitting this program to broaden enrollment.</p> <p>The "Actual Number of Participants" reflects students who have completed at least one course, per UDC-CC. (For-credit programs.)</p>	5,651	2,813	98	0
DCPL Training: PC Basics	Various DCPL venues and community organizations	PC Basics Training	2,010	1,375	989	0
DCPL Training: Microsoft Office	Various DCPL venues and community organizations	Microsoft Office Training; Microsoft Office for Teens	1,162	583	383	0
Latino Economic Development Corporation (LEDC)	LEDC HQ	Training programs for small businesses in District of Columbia.	187	187	0	0
Subscriber Increases from FCC 477 Data	OCTO HQ	From 477 data (2010 - 2012; 10%) 2470 overall, 663 in Wards 5,7,8.	0	0	2,470	0
Comcast Internet Essentials	UDC-CC campus in Wards 5, 7 and 8	Comcast Internet Essentials - discount broadband offered to households with children getting free lunch at school.	200	82	82	0
OCTO Byteback Training	Various DCPL venues and community organizations	PC Basics Training; Microsoft Office Training	61	51	25	0
Total:			15,486	7,640	5,025	0

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).

District of Columbia Community College (UDC-CC) used two surveys for their training programs. The first survey, originally developed and validated by a UDC-CC staff member and adapted for research projects, assesses the effectiveness of training programs. The survey is used for pre- and post-enrollment testing, to identify high-speed (broadband) Internet usage status. For measurement of new subscribers, UDC-CC performs a second survey, at three-, six- and twelve-month periods following completion of courses. Households were included as new subscribers if they are using the Internet at the six-month survey point.

District of Columbia Public Library (DCPL) determines new households by number of PCs distributed.

Office of the Chief Technology Officer (OCTO) used Federal Communications Commission (FCC) wireline subscriber data, provided on Forms 477, to calculate new broadband subscribers during the grant period. Measuring from the 2010 through 2012 reporting periods, we mapped carrier subscriber data to each of the District's eight Wards. For each Ward, we measured subscriber increases, and after adjusting for population growth, OCTO measured net new subscribers. This grant records 10% of the increase, or 2,470, as

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new household subscribers. In the previously under-served areas (Wards 5, 7 and 8), over 660 new subscribers were measured. OCTO believes these numbers are conservative, as the data excludes wireless subscribers. OCTO is also confident the rate of new subscriber adoption continues to increase, as we expect to see in the 2013 FCC 477 data.

Latino Economic Development Corporation (LEDC) determines new business subscribers by providing evidence of corporate structure (Federal Employer Identification Number, or EIN, and/or District of Columbia Business License), along with proof of broadband subscription.

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).

The number of subscribers enrolled grant-to-date has met the DC-BETA baseline targets for new household subscribers.

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

Households: 219	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).

Office of the Chief Technology Officer (OCTO) is reworking its grant work plan and its grant spending plan, in consultation with Federal Program Officer (FPO). OCTO will be applying for a grant extension beyond the current grant end date of July 31, 2013.

In addition, OCTO and District of Columbia Public Library (DCPL) will continue to deliver additional training programs, through their partnership with Byteback. OCTO will continue to use its Mobile Technology Lab (MTL), to provide hands-on demonstrations of the value of broadband. OCTO will also introduce a media campaign, educating the public on the benefits of broadband.

OCTO also expects the Latino Economic Development Corporation (LEDC) to continue its Small Business Success Project, furthering the DC-BETA sub-grant goal of increasing broadband access among District small businesses.

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	97	Project is expected to be at 97% complete, for spending. Baseline had expected project to be 100% complete, at this point. Students trained and new household subscribers will exceed the target goals. New business subscribers will be approximately 50% of target goal.
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).

Office of the Chief Technology Officer (OCTO) hopes to receive final approval of its extension request, to assure this DC-BETA grant can meet all its program goals.

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	\$0	\$0	\$0	\$60,020	\$60,020	\$0	\$60,020	\$60,020	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$11,472	\$11,472	\$0	\$11,472	\$11,472	\$0
c. Travel	\$5,000	\$0	\$5,000	\$3,599	\$0	\$3,599	\$3,599	\$0	\$3,599
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$565,618	\$240,000	\$325,618	\$430,265	\$147,902	\$282,363	\$437,902	\$147,902	\$290,000
f. Contractual	\$1,080,303	\$140,000	\$940,303	\$1,163,782	\$179,762	\$984,020	\$1,591,860	\$179,762	\$1,412,098
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$4,130,856	\$1,205,000	\$2,925,856	\$3,516,426	\$1,185,844	\$2,330,582	\$3,521,367	\$1,185,844	\$2,335,523
i. Total Direct Charges (sum of a through h)	\$5,781,777	\$1,585,000	\$4,196,777	\$5,185,564	\$1,585,000	\$3,600,564	\$5,626,220	\$1,585,000	\$4,041,220
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$5,781,777	\$1,585,000	\$4,196,777	\$5,185,564	\$1,585,000	\$3,600,564	\$5,626,220	\$1,585,000	\$4,041,220

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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