

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) 12-31-2013	6. Is this the last Report of the Award Period? <input checked="" type="radio"/> Yes <input 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): 03-28-2014
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Project Indicators (This Quarter)

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

District of Columbia Government's Office of the Chief Technology Officer (OCTO) successfully completed the DC Broadband Education, Training and Adoption grant, achieving all program goals.

OCTO funded additional Byteback digital literacy training from September-December, completing the Fall 2013 class cycle, and resulting in 136 distinct individuals trained and 40 individuals who received computers.

Connect.DC successfully executed its media and public awareness campaign to highlight the benefits of broadband adoption and provide information on affordable Internet and hardware to District residents. Campaign ads are placed in local newspapers and located on public transportation in low-adoption areas of the city, specifically in Wards 5, 7, and 8. The media ads were supported by information about affordable Internet and hardware offers on Connect.DC's website, text messaging service, and the city's 311 service. In addition to the transit and paper ads, Connect.DC will also use the ad concepts on its website and on social media. Connect.DC also sent direct mail flyers to residents in low-broadband adoption zip codes.

Finally, Connect.DC completed the installation of 170 PCs at 16 locations across four District Government agencies: Office of Returning Citizen Affairs, Department of Parks and Recreation, Department of Employment Services, and the Office on Aging.

OCTO is commencing final closeout reporting, as required by grant conditions.

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	100	Completed, per Baseline.
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).

No challenges or issues this quarter.

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

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	<p>College Preparatory Training.</p> <p>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.</p> <p>The "Actual Number of Participants" reflects students who have completed at least one course, per UDC-CC. (Not-for-credit programs.)</p>	6,215	2,549	978	0
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 organization venues	PC Basics Training	2,010	1,465	1,074	0
DCPL Training Microsoft Office	Various DCPL venues and community organization venues	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	2
Subscriber Increases Measured from FCC 477 Data	OCTO HQ	Form 477 data (2010 - 2012; 10%) 2470 overall, 663 in Wards 5,7,8.	0	0	2,470	0
Comcast Internet Essentials	Wards 5,7, and 8 UDC-CC Campuses	Comcast Internet Essentials - discount broadband offered to households with children receiving free lunch at school.	200	82	82	0
OCTO Byteback Training	Byteback HQ and various community organization venues	PC Basics Training; Microsoft Office Training	215	187	60	0
Total:			15,640	7,866	5,145	2

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 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

Project Indicators (Next Quarter)

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

Only grant activities planned for the coming quarter are to support creation and timely submission of closeout reports.

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	100	Completed, per Baseline.
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 or issues are anticipated, as grant program is complete as of December 31, 2013. Only closeout activities are anticipated, and will be timely.

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	\$60,020	\$60,020	\$0	\$60,020	\$60,020	\$0	\$60,020	\$60,020	\$0
b. Fringe Benefits	\$9,957	\$9,957	\$0	\$11,472	\$11,472	\$0	\$11,472	\$11,472	\$0
c. Travel	\$3,231	\$0	\$3,231	\$3,599	\$0	\$3,599	\$3,599	\$0	\$3,599
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$514,638	\$147,902	\$366,736	\$538,983	\$147,902	\$391,081	\$538,983	\$147,902	\$391,081
f. Contractual	\$1,614,351	\$181,277	\$1,433,074	\$1,588,393	\$179,762	\$1,408,631	\$1,588,393	\$179,762	\$1,408,631
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$3,579,580	\$1,185,844	\$2,393,736	\$3,521,368	\$1,185,844	\$2,335,524	\$3,521,368	\$1,185,844	\$2,335,524
i. Total Direct Charges (sum of a through h)	\$5,781,777	\$1,585,000	\$4,196,777	\$5,723,835	\$1,585,000	\$4,138,835	\$5,723,835	\$1,585,000	\$4,138,835
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	\$5,723,835	\$1,585,000	\$4,138,835	\$5,723,835	\$1,585,000	\$4,138,835

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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