QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

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	42-41-B10517	112050794

4. Recipient Organization

PHILADELPHIA, CITY OF 1234 Market Street, Suite 1850, Philadelphia, PA 19107-3722

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
06-30-2012	◯ 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)
Ashley Del Bianco	267-240-7910
	7d. Email Address ashley.delbianco@phila.gov

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	08-17-2012

Project Indicators (This Quarter)

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

Overview: The City of Philadelphia and sub-recipient partners largely focused on delivering high quality programming, community outreach, and professional training for grant hired staff. With 76 computer centers deployed and fully operational, all sites are open at least 15 hours a week and staffed by the part-time PCC Assistants hired with program support. The Public Computing Center grant created or maintained 9 full time and 71 part time jobs during this quarter. Each sub-recipient partner has basic computer training, one-on-one tutorials and specialized classes for particular audiences that are being served. Close to 165,550 people have been served to date, including over 57,700 in the present quarter. In addition to instructor-led training, PCC expert staff (WebGuides) reported providing over 3,850 hours of one-to-one, on demand training to PCC patrons. Another significant accomplishment includes the arrival and successful launch of the Tech Mobile in collaboration with the Free Library of Philadelphia.

Marketing/Awareness: The broad Partnership's large-scale, program-wide marketing and awareness campaign under the brand, KEYSPOT, Powered by Freedom Rings Partnership (in cooperation with the Philadelphia Sustainable Broadband Adoption program) appeared as a featured "sponsor" of Philly Tech Week (April 23-27, 2012). The week of signature events raised broad awareness and dialogue around issues of Access in Philadelphia and featured many sub-recipient partners, staff members, and community stakeholders at large. In general, PCC participation continues to draw from the partners' existing program service base, and surrounding neighborhood populations who are knowledgeable about the computer centers and training services through localized outreach efforts.

Committees & Work Groups: The joint PCC/SBA training working group successfully hosted an extended Training Roundtable in May, providing part-time PCC Assistants and trainers from both PCC and SBA grants with an opportunity to exchange ideas, share best practices, and develop a shared sense of purpose. The joint PCC/SBA evaluation workgroup is actively engaging in evaluation design, research questions, tools and work products with the evaluators. Public Computing Center Steering Committee meetings are an ongoing activity, supporting sub-recipients' communications with the City and each other, and coordinating efforts across other Broadband Technology Opportunities Program projects in the City for the broadest benefit to the public. Finally, there are on-going and new, emerging relationships with key community stakeholders and city agencies outside of the immediate scope of the Partnership. These organizations and agencies are able to utilize the computer centers for training, programs, and information sharing in order to further connect Philadelphia residents with important skills, tools, and services.

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 your reasons for any variance from the baseline plan or any other relevant information)
2.a.	**Overall Project**	42	The program's direct federal expenditures are close to target at 55%, but as anticipated, the recipient share of expenditures continues at a slower pace. (According to the revised spending plan submitted in February 2012.)
2.b.	**Equipment / Supply Purchases**	-	Progress reported in Question 4 below
2.c.	**Public Computer Centers Established**	-	Progress reported in Question 4 below
2.d.	**Public Computer Centers Improved**	-	Progress reported in Question 4 below
2.e.	**New Workstations Installed**	-	Progress reported in Question 4 below
2.f.	**Existing Workstations Upgraded**	-	Progress reported in Question 4 below
2.g.	**Outreach Activities**	-	Progress reported in Question 4 below
2.h.	**Training Programs**	-	Progress reported in Question 4 below
2.i.	**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).

All sub-recipients are fully engaged in related program implementation activities, including staffing, training design, reporting standards, and technical support to PCC sites. A continued challenge is the coordination with individual PCC sites to develop and implement systems for consistent assignment of cost-share expenses to the program. Our managing partners (sub-recipients) have been proactive in training and supporting the various PCC sites that they manage in order to build sites' capacity to report regularly. Partners

report that this type of hands-on management is beginning to yield results from higher capacity sites. The City of Philadelphia is continuing to provide on-going technical assistance to partners and their sites by conducting personal outreach in order to ensure that cost-sharing contributions will gradually meet the requirements. With formal approval issued (circa June 2012), the Partnership can only now begin the formal data collection process. The evaluation and research component will continue to be monitored closely and accelerated, as appropriate. There are emerging conversations around the sustainability of the Partnership's collective work, what form this takes, and how such efforts will continue to be funded. There will be a series of subsequent conversations over the coming months to collectively decide how best to move forward.

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated below, figures should be reported <u>cumulatively</u> from award inception to the end of the most recent reporting quarter. Please provide a narrative explanation if the total is different from the target provided in your baseline plan (300 words or less).

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.a.	New workstations installed and available to the public	847	n/a
4.b.	Average users per week (NOT cumulative)	4,812	n/a
4.c.	Number of PCCs with upgraded broadband connectivity	14	n/a
4.d.	Number of PCCs with new broadband wireless connectivity	12	n/a
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	3,818	n/a

5. Training Programs. In the chart below, please describe the training programs provided at each of your BTOP-funded PCCs.

Name of Training Program	Length of Program (per hour basis)	Number of Participants per Program	Number of Training Hours per Program
Total training	0	0	13,616

Add Training Program	Remove Training Program

Project Indicators (Next Quarter)

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

With 100 percent of public computer centers up and running, user training and open access hours will yield greater site traffic. There will be continued grassroots marketing and awareness efforts that will ensure neighborhoods and community organizations are aware of the resources and training offered in their area. KEYSPOTS, Powered by Freedom Rings Partnership (combined PCC and SBA awards) city-wide marketing and awareness campaign will continue to build this momentum, generate press, and steer client traffic to sites across the city. Partners will continue to collaborate and share promising practices for customer service and outreach strategies, and on effective instructional practices and program quality assurances. Data collection efforts will expand to include a workstation user survey and initial qualitative data collection on outcomes. Joint steering committees work to develop strategic sustainability plans and will include hosting a series of workshops designed to involve and engage the site level staff members of each PCC and SBA site organization.

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. 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	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	60	Planned percent complete reflects revised spending plan submitted to NTIA in February 2012
2.b.	Equipment / Supply Purchases	-	Milestone Data Not Required
2.c.	Public Computer Centers Established	-	Milestone Data Not Required
2.d.	Public Computer Centers Improved	-	Milestone Data Not Required
2.e.	New Workstations Installed	-	Milestone Data Not Required
2.f.	Existing Workstations Upgraded	-	Milestone Data Not Required
2.g.	Outreach Activities	-	Milestone Data Not Required
2.h.	Training Programs	-	Milestone Data Not Required
2.i.	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).

The Philadelphia Freedom Rings - PCC program continues to align and leverage BTOP funding by integrating program implementation and evaluation with our "sister" initiative, the Philadelphia Freedom Rings - Sustainable Broadband Adoption program. We are working closely with the SBA program to promote, deliver and sustain the partnership. We continue to participate in BTOP-sponsored networking and training activities with other awardees nationwide, and we continue to welcome and seek ongoing guidance from the BTOP program officers and from other programs nationwide regarding promising practices for delivery and sustainability. Areas of particular focus through the remainder of the program will be on effective evaluation of outcomes and sustainability. We will continue to seek support from the BTOP program office regarding evaluation related challenges. We will also seek support from the BTOP program office around sustainability planning and challenges.

Public Computer Center Budget Execution Details

Activity Based Expenditures (Public Computer Centers)

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	$2,193,665	$1,427,643	$766,022	$556,436	$69,602	$478,310	$613,235	$100,000	$513,235
b. Fringe Benefits	$273,140	$84,337	$188,803	$136,613	$27,840	$102,852	$166,489	$40,000	$126,489
c. Travel	$2,736	$2,736	$0	$2,231	$381	$1,850	$2,400	$400	$2,000
d. Equipment	$486,945	$103,520	$383,425	$227,023	$66	$226,957	$282,780	$25,880	$256,900
e. Supplies	$80,400	$38,000	$42,400	$10,920	$0	$10,920	$36,400	$8,400	$28,000
f. Contractual	$791,353	$0	$791,353	$502,701	$0	$502,700	$530,200	$0	$530,200
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$5,339,412	$1,620,555	$3,718,857	$2,599,183	$435,819	$2,163,364	$2,999,200	$507,600	$2,491,600
i. Total Direct Charges (sum of a through h)	$9,167,651	$3,276,791	$5,890,860	$4,035,107	$533,708	$3,486,953	$4,630,704	$682,280	$3,948,424
j. Indirect Charges	$471,269	$0	$471,269	$280,112	$0	$280,112	$315,874	$0	$315,874
k. TOTALS (sum of i and j)	$9,638,920	$3,276,791	$6,362,129	$4,315,219	$533,708	$3,767,065	$4,946,578	$682,280	$4,264,298

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