

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 continued to focus on delivering high quality programming, community outreach, and professional training for grant hired staff. With 79 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 11 full time and 77 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. The cumulative number of people served by the partnership exceeds 280,500; this includes over 53,000 in the present quarter. In addition to instructor-led training, PCC expert staff (Web Guides) reported providing close to 697 hours of one-to-one, on demand training to PCC patrons.

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. One example of further integration of BTOP activities is occurring with the sub-recipient Free Library of Philadelphia. The Library has decided that the technology-enhanced community center model promoted through BTOP and a concurrent grant from the Knight Foundation (to support the Library's "Hotspots") is viable and successful. The Library is now working to extend the model through continuing BTOP funding and beyond, by actively building the Hotspot/Keyspot model into its overall, long-term strategy for reaching and serving communities throughout the city.

The joint PCC/SBA evaluation workgroup continues to actively engage with the evaluators in data collection processes including the Workstation User Survey and numerous focus groups. The focus groups were well attended and included program participants, trainers, and organizational staff members. 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 to include a membership organization called the Literacy Alliance, a group of literacy organizations who share information, resources, and best practices around adult literacy programs, services and needs. In addition, the Partnership continues to work vigorously to ensure the collective work is sustained into the future. This includes workshops and best practice exchanges around capacity building, volunteer coordination, and funding sources. One tangible manifestation of sustainability resulted in a Bloomberg Philanthropy Volunteer Impact grant awarded to the City's Office of Volunteer Service and Civic Engagement, in collaboration with KEYSPTS and the Mayor's Commission on Literacy. A number of KEYSPTS will serve as pilot sites where volunteers are trained to support adult learners in digital literacy based activities.

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	58	The program's direct federal expenditures are close to target at 70%, 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 continue with implementation activities, including professional development and technical assistance to staff and program sites, training design and curriculum development, reporting standards. 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. While managing partners have proactively performed outreach and technical assistance resulting in additional sites completing their reporting and invoicing responsibilities, the City of Philadelphia continues to gradually meet its cost-share requirements. Positive progress is occurring with the program evaluation. We continue our conversations around the sustainability of the Partnership's collective work, what form this takes, and how such efforts will continue to be funded. To date, the partnership has hosted a series of practical sessions on sustainability topics for the whole partnership to participate. Topical areas have included recruiting and managing volunteers, and best practices around integrating technology into current and future funding opportunities.

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 cumulatively 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)	4,473	The number of average weekly users declined slightly in the present quarter. Partners attribute this to winter holidays (we experienced a similar dip at this time last year.)
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	3,675	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
Training Totals	3	3,695	9,694

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 continued grassroots marketing and awareness efforts that will ensure neighborhoods and community organizations are aware of the resources and training offered in their area, user training and open access hours will continue to grow. There will be ongoing collaboration among partners for service and training referrals across sites, as well as sharing of best practices for customer service and program quality assurances. The independent evaluation team will complete their program evaluation and will deliver their findings and analysis in a town hall style forum to include the wider Philadelphia community. Sustainability planning will continue in earnest through close examination of administrative, programmatic, and operational aspects of the program that ensure the Partnership's continued success and longevity. The Partnership will continue to develop plans for meaningful participation in PhillyTechWeek which will take place during April. Finally, the sub-recipient, Media Mobilizing Project, will develop and release a series of Public Service Announcements that encourage technology use and broadband adoption in order to further one's educational, work-related, and community goals.

In addition, member of the Freedom Rings Partnership will attend the FCC Summit in Washington DC in early February in order to learn more about national communication policy. The City of Philadelphia program staff is also implementing a site visit exchange with other BTOP programs in large metropolitan areas. While plans continue to develop, cities being considered include New York, Chicago, Washington DC and Boston.

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	69	Direct expenditures are anticipated to continue at pace, while we plan to focus additional efforts on match documentation.
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 - SBA 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 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.

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	\$2,193,665	\$1,427,643	\$766,022	\$835,029	\$129,464	\$705,565	\$1,066,022	\$300,000	\$766,022
b. Fringe Benefits	\$273,140	\$84,337	\$188,803	\$209,047	\$51,784	\$157,263	\$255,449	\$66,646	\$188,803
c. Travel	\$2,736	\$2,736	\$0	\$2,524	\$381	\$2,143	\$6,800	\$800	\$6,000
d. Equipment	\$486,945	\$103,520	\$383,425	\$244,002	\$66	\$243,936	\$301,760	\$51,760	\$250,000
e. Supplies	\$80,400	\$38,000	\$42,400	\$11,310	\$0	\$11,310	\$54,516	\$18,900	\$35,616
f. Contractual	\$791,353	\$0	\$791,353	\$613,743	\$0	\$613,743	\$764,737	\$100,000	\$664,737
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$5,339,412	\$1,620,555	\$3,718,857	\$3,356,973	\$640,728	\$2,716,245	\$3,843,840	\$720,000	\$3,123,840
i. Total Direct Charges (sum of a through h)	\$9,167,651	\$3,276,791	\$5,890,860	\$5,272,628	\$822,423	\$4,450,205	\$6,293,124	\$1,258,106	\$5,035,018
j. Indirect Charges	\$471,269	\$0	\$471,269	\$356,016	\$0	\$356,016	\$402,801	\$0	\$402,801
k. TOTALS (sum of i and j)	\$9,638,920	\$3,276,791	\$6,362,129	\$5,628,644	\$822,423	\$4,806,221	\$6,695,925	\$1,258,106	\$5,437,819

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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