



**Project Indicators (This Quarter)**

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

The City of Philadelphia and sub-recipient partners continued to focus on delivering high quality programming, training, and open access hours. With 32 of the computer centers managed by the City of Philadelphia continued to operate at full capacity; all of these sites were open 15 hours a week and staffed by the part-time PCC Assistants hired with program support. Approximately one third of the community-based centers confirmed that they have continued to operate throughout the quarter, either by expending remaining federal funds or by independent means. The Public Computing Center grant created or maintained 2 full time and 38 part time jobs during this quarter. The cumulative number of people served by the partnership exceeds 430,000; this includes almost 40,000 in the present quarter.

Overall PCC participation declined this quarter due to the spend-down of grant funds. Some sub-recipients expended resources and completed deliverables in the previous quarter. For example, as of July 1, 2013 the Philadelphia Parks and Recreation Department's 19 Public Computer Centers (KEYSPOTS) officially transitioned to being fully supported by the City's general operating funds. Another sub-recipient, Philadelphia OIC, also fulfilled its scope of work in the previous quarter. As grant funds wane, sub-recipient organizations have continued to provide service delivery to their primary program service base. Sub-recipients have also worked closely with the KEYSPOt site organizations they each manage in order to successfully transition from federal funding to other sources, and begin the close-out process.

The joint PCC/SBA evaluation workgroup acquired the evaluator's final cumulative report, which documents the achievement of programmatic outcomes in digital literacy skill development, and progress toward workforce development, educational and community engagement among participants in the KEYSPOtS program. The evaluation also documents the importance of the intentional collaborative, community-based partnership strategy that contributed to these outcomes. By pursuing a partnership strategy that embedded the KEYSPOtS within existing, community-based sites, the initiative was able to effectively reach, serve and train participants in trusted organizations located in their neighborhoods. The evaluation also notes that the embedded strategy supported improvements in the host organizations' capacity to provide technology-base services and in the organizations' access to professional development resources through the partnership.

Public Computing Center Steering Committee meetings took place one time per month in order to continue supporting sub-recipients' communications with the City and each other. The technology sub-committee successfully negotiated an agreement with a local IT support firm in order to provide KEYSPOt organizations with basic level of free tech support.

Finally, there are on-going relationships with key community stakeholders and city agencies outside of the immediate scope of the program. The Partnership continued to work vigorously to ensure the collective work is sustained into the future. One tangible manifestation of sustainability resulted in the City of Philadelphia's local city council and Mayor passing an FY14 Operating Budget. The city budget included a monetary appropriation for KEYSPOtS which will primarily support Parks and Recreation, and Free Library of Philadelphia KEYSPOtS on an annual basis for at least a three year period. The City funds also support a limited amount of funding for approximately ten of the community-based KEYSPOtS; that funding will be distributed on a competitive basis. Drexel University serves a continuing partner role, as administrator of those community-based sites and manager of ongoing marketing, communications and awareness activities to support the maintenance of the KEYSPOt network of organizations.

**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	100	Direct federal expenditures and cost share commitments are achieved.
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).**

As mentioned in previous reports, a continued challenge has been the coordination with individual PCC sites (KEYSPOTS) 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, this fact has resulted in a slower rate of reporting for cost-share expenses than was originally projected. However, all match requirements have been fulfilled by the conclusion of the closeout period. There are continued challenges around sustainability of the Partnership's collective work, what form this takes, and how such efforts will continue to be funded.

**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)	3,331	The average number of users has declined as many community-based KEYSPOTS have limited their operating hours.
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	1,636	Many KEYSPOT community-based sites reduced their operating hours as they approached/met their federal expenditure limits.

**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	1,529	3,071

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).**  
As PCC programming formally ended on 9/30/13, and the final quarter focused on close-out requirements, reporting, invoicing, and funding draw-down. Final invoices from sub-recipient organizations, including cost-share requirements, have been processed and reports submitted to successfully determine that deliverables have been fulfilled. Sustainability planning will continue in order to ensure the continued success and longevity of the program.

**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	100	Final report
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).**

Generally, the City and partnering agencies are challenged to sustain and expand digital inclusion programming in Philadelphia without focused funds from additional private or public funding sources.

**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	\$2,343,717	\$1,392,344	\$951,373	\$2,022,117	\$1,101,792	\$920,325	\$2,022,117	\$1,101,792	\$920,325
b. Fringe Benefits	\$323,753	\$97,066	\$226,687	\$419,542	\$198,277	\$221,265	\$419,542	\$198,277	\$221,265
c. Travel	\$14,736	\$2,736	\$12,000	\$14,216	\$527	\$13,689	\$14,216	\$527	\$13,689
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$391,520	\$141,520	\$250,000	\$544,602	\$287,689	\$257,437	\$544,602	\$287,689	\$257,437
f. Contractual	\$738,663	\$0	\$738,663	\$1,119,663	\$353,656	\$766,007	\$1,119,663	\$353,656	\$766,007
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$5,355,262	\$1,643,125	\$3,712,137	\$5,046,987	\$1,334,850	\$3,712,137	\$5,046,987	\$1,334,850	\$3,712,137
i. Total Direct Charges (sum of a through h)	\$9,167,651	\$3,276,791	\$5,890,860	\$9,167,127	\$3,276,791	\$5,890,860	\$9,167,127	\$3,276,791	\$5,890,860
j. Indirect Charges	\$471,269	\$0	\$471,269	\$471,269	\$0	\$471,269	\$471,269	\$0	\$471,269
k. TOTALS (sum of i and j)	\$9,638,920	\$3,276,791	\$6,362,129	\$9,638,396	\$3,276,791	\$6,362,129	\$9,638,396	\$3,276,791	\$6,362,129

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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