

Project Indicators (This Quarter)

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

The City's and sub-recipients' focus this quarter continued to be the deployment and implementation of public computing centers. More than half of the 77 Public Computing Centers are now open; 40 centers are in operation in neighborhoods across the city. All of these sites are open at least 15 hours a week, staffed by the part-time PCC Assistants hired with program support. The Public Computing Center grant created or maintained 9 full time and 44 part time jobs during this quarter. Approximately 90% of the total number of workstations have been purchased and 63% of PCCs have equipment installed. Each of the sub-recipient partners have basic computer training, one-to-one tutorials and specialized classes for particular audiences underway. Over 22,000 people have been served to date, including over 16,000 in the present quarter. PCC participation continues to draw from the partners' existing program service base, but partners' initial, limited local outreach has yielded strong participation relative to the output of marketing effort thus far. A large-scale, program-wide marketing plan for the Freedom Rings Partnership (in cooperation with the Philadelphia Sustainable Broadband Adoption program) is in the final stages of development. The evaluation services vendor contract was conformed, and we have formed a joint PCC/SBA evaluation working group to engage prime recipients and sub-recipients in actively designing the evaluation 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.

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	19	The overall project milestone figure represents the revised timeline for project plan, which extends the project to June of 2013.
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).

The challenge to our progress continues to be the technical effort required to prepare the diverse Public Computing Center sites for actual deployment. In successfully working through the challenges, the PCC program partners (prime and sub-recipients) have been able to install and open 27 additional PCCs this quarter. PCC Program Managers (prime and subrecipients) have established a strong working relationship with the program's technology support provider to conduct detailed site assessments, prepare software and hardware for installation, and conduct complete lab installations. Further, the PCC program partners are fully engaged in related program implementation activities, including: hiring, training design, and setting reporting standards. A further challenge has been the coordination with our broadband service provider to install new or upgraded broadband accounts for the PCC sites in time for deployment; both the prime and subrecipients have been closely communicating with and monitoring the progress of the broadband installations. We have regained ground on our initial deployment plans and are in line with our adjusted deployment goals.

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	567	This indicator aligns with the revised project plan, extended through 2013; we have achieved over 50% of sites with equipment installed.
4.b.	Average users per week (NOT cumulative)	1,383	We are pleased with our average usership, which grew throughout the quarter as new sites opened on a progressive basis.
4.c.	Number of PCCs with upgraded broadband connectivity	9	As mentioned in this quarter's challenges, there have been delays in coordinating broadband upgrades and new installations at PCC sites. We continue to work closely with the broadband service provider and the PCC sites to meet timely installation goals.
4.d.	Number of PCCs with new broadband wireless connectivity	8	See comments in 4.c.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	1,929	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
One-to-one tutorials (FIGHT)	1	438	438
Introduction to Computers (FIGHT)	5	15	29
Introduction to Word (FIGHT)	20	15	73
Digital Storytelling (FIGHT)	3	10	30
Word for Writers (FIGHT)	20	17	115
Computers & Internet (FIGHT)	23	31	135
Basic Computers (FIGHT)	15	5	30
Computers & Job Search (FIGHT)	4	5	14
How to Listen to Music Online (FIGHT)	2	4	6
Typing Tutor	1	1	1
Sixth Grade Stars	84	111	350
GED Preparation (Blended Classroom) (OIC)	12	272	1,088
Mobile Labs (OIC)	18	416	2,496
One-to-One/Open Lab (OIC)	1	843	843
One-to-One Tutorial (FLP)	1	338	338
Job & Career Accelerator (FLP)	2	50	75
Basic Computing Skills (FLP)	1	17	17
Resume Writing (FLP)	1	144	144
FLP Databases	2	38	57

How to Start a Blog (FLP)	1	20	20
Resume Writing & Job Search (PPR)	1	10	10
Introduction to Computers (PPR)	1	22	22
One-to-One Tutorials (PPR)	1	21	21
Computer Hardware (PPR)	2	4	8
Computer Care & Safety (PPR)	2	4	8
Reading Literacy (PPR)	2	4	8
MS Excel (PPR)	2	2	4
MS Powerpoint (PPR)	2	2	4
Resume & Cover Letter Writing (PPR)	3	4	12
Computers for Beginners (PPR)	1	7	7

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).
 PCC sites will continue to open across the city, with the goal to have 90% sites operating by the end of the quarter. User training and open access hours will increase with the opening of additional PCCs. Partners collaborate continuously on sharing promising practices for customer service and outreach strategies and on effective instructional practices and program quality assurances. Data collection and evaluation efforts will be fully operational. Freedom Rings Partnership (combined PCC and SBA awards) city-wide marketing and awareness campaign will launch. Joint steering committees work to develop strategic sustainability plans

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	40	The overall project milestone figure represents the revised timeline for project plan, which extends the project to June of 2013.
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. One area of particular focus in Philadelphia is on the coordination with Comcast's Internet Essentials program, which promises to support the Partnership's longer-term broadband adoption goals by offering lower-cost broadband service to eligible consumers. We remain interested in communicating with and learning from other BTOP awardees about their local practices for coordinating with the Comcast program effectively in their respective communities.

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	\$228,249	\$48,164	\$180,085	\$381,185	\$108,910	\$272,275
b. Fringe Benefits	\$273,140	\$84,337	\$188,803	\$48,258	\$11,381	\$36,877	\$95,665	\$27,333	\$68,332
c. Travel	\$2,736	\$2,736	\$0	\$271	\$231	\$40	\$2,800	\$800	\$2,000
d. Equipment	\$486,945	\$103,520	\$383,425	\$86,145	\$66	\$86,079	\$282,800	\$80,800	\$202,000
e. Supplies	\$80,400	\$38,000	\$42,400	\$3,049	\$0	\$3,049	\$8,400	\$2,400	\$6,000
f. Contractual	\$791,353	\$0	\$791,353	\$116,700	\$0	\$116,700	\$252,000	\$72,000	\$180,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$5,339,412	\$1,620,555	\$3,718,857	\$1,411,409	\$229,817	\$1,181,592	\$2,520,000	\$720,000	\$1,800,000
i. Total Direct Charges (sum of a through h)	\$9,167,651	\$3,276,791	\$5,890,860	\$1,894,081	\$289,659	\$1,604,422	\$3,542,850	\$1,012,243	\$2,530,607
j. Indirect Charges	\$471,269	\$0	\$471,269	\$128,354	\$0	\$128,354	\$202,449	\$0	\$202,449
k. TOTALS (sum of i and j)	\$9,638,920	\$3,276,791	\$6,362,129	\$2,022,435	\$289,659	\$1,732,776	\$3,745,299	\$1,012,243	\$2,733,056

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