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?
12-31-2011	◯ 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	02-03-2012

Project Indicators (This Quarter)

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

In addition to a continued effort to deploy and implement public computing centers, the City and subrecipient partners turned attention to delivering quality programming and community outreach. 68 Public Computing Centers are now open. 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 64 part time jobs during this quarter. Each of the sub-recipient partners have basic computer training, one-to-one tutorials and specialized classes for particular audiences underway. Close to 57,000 people have been served to date, including over 34,000 in the present quarter. PCC participation continues to draw from the partners' existing program service base, but partners' 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 joint PCC/SBA evaluation working group is underway, engaging 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	27	The overall project milestone represents the revised timeline for the project plan, extended to June 2013. The City has obligated, but not expensed, the program's purchase of 158 workstations for the program's PCCs in 19 recreation centers.
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 PCC program partners have regained ground on our initial deployment plans and are in line with our adjusted deployment goals. All sub-recipients are fully engaged in related program implementation activities, including: hiring, training design, and setting reporting standards. A reporting challenge has been the coordination with our individual PCC sites to develop and implement systems for consistent assignment of cost-share expenses to the program. Our managing partners (subrecipients) have been proactive in training and supporting the various PCC sites that they manage, in order to build sites' capacity to report efficiently and regularly. We anticipate that the next quarter will yield results from these capacity-building efforts, and that our cost-sharing contributions will gradually meet the requirements. The City program managers will submit a revised cost-share projection in the next quarter to address this need. Lastly, we anticipate a need to focus on evaluation planning and implementation in the coming quarter; we have been in active conversations with our independent evaluation vendor to clarify, appropriately direct and accelerate the progress of our evaluation.

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 underlined 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)

	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	763	n/a
4.b.	Average users per week (NOT cumulative)	2,902	PCC partners report that usage declined in the final two weeks of December, due to the holiday season.
4.c.	Number of PCCs with upgraded broadband connectivity	13	n/a
4.d.	Number of PCCs with new broadband wireless connectivity	10	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	235	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 hours	0	0	14,171

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 100% of 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 efforts will expand to include a workstation user survey and initial qualitative data collection on outcomes. The KEYSPOTS powered by Freedom Rings Partnership (combined PCC and SBA awards) city-wide marketing and awareness campaign will be underway. 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**	41	The overall project milestone figure represents the revised timeline for the project plan, to June 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 through the remainder of the program will be on effective evaluation of outcomes; we have sought support from the BTOP program office to clarify our evaluation plan and to learn from other BTOP programs.

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	$343,469	$64,781	$278,688	$639,134	$147,492	$491,642
b. Fringe Benefits	$273,140	$84,337	$188,803	$74,221	$18,028	$56,193	$124,340	$28,694	$95,646
c. Travel	$2,736	$2,736	$0	$294	$230	$63	$2,600	$600	$2,000
d. Equipment	$486,945	$103,520	$383,425	$98,260	$66	$98,194	$262,600	$60,600	$202,000
e. Supplies	$80,400	$38,000	$42,400	$4,978	$0	$4,978	$7,800	$1,800	$6,000
f. Contractual	$791,353	$0	$791,353	$127,924	$0	$127,924	$180,000	$0	$180,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$5,339,412	$1,620,555	$3,718,857	$1,794,049	$270,439	$1,523,611	$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	$2,443,195	$353,544	$2,089,651	$3,736,474	$959,186	$2,777,288
j. Indirect Charges	$471,269	$0	$471,269	$167,172	$0	$167,172	$222,183	$0	$222,183
k. TOTALS (sum of i and j)	$9,638,920	$3,276,791	$6,362,129	$2,610,367	$353,544	$2,256,823	$3,958,657	$959,186	$2,999,471

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