QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted **Department of Commerce, National Telecommunications and Information Administration**	**2. Award Identification Number** **42-43-B10571**	**3. DUNS Number** **077064095**

4. Recipient Organization

Urban Affairs Coalition 1207 Chestnut Street Suite 700, Philadelphia, PA 19107-4101

5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2012	**6. Is this the last Report of the Award Period?** ◯ 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 Kate Rivera	**7c. Telephone (area code, number and extension)**
	7d. Email Address krivera@uac.org
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 07-30-2012

Project Indicators (This Quarter)

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

This quarter our program provided 39,402 hours of training to 4,855 participants. This brings our total since inception to 147,178 hours of training delivered to 14,952 participants. That figure includes 529 participants and 14,753 hours delivered through supervised self-guided online learning, not included in section 4a below.

Sub-recipient Drexel University distributed 918 netbooks this quarter to Philadelphia Housing Authority residents who completed computer training, bringing the total since inception to 2,692 netbooks. More netbooks were distributed this quarter than any previous quarter since inception. Drexel also worked to better streamline the Keyspots Finder web portal at phillykeyspots.org, and boosted efforts around social media and public awareness of the program.

Sub-recipient Philadelphia FIGHT focused the month of June to AIDS Education Month (AEM) activities. In accordance with AIDS Education Month, FIGHT provided educational and outreach activities related to using technology to find reliable health information. In addition, during this quarter, Philadelphia FIGHT exceeded its participant and training hours milestones.

Since March, People's Emergency Center (PEC), a sub-recipient, also added several new training locations, and a wide variety of additional classes, helping them to provide over 20,000 training hours this quarter to 2,378 participants. The program manager at PEC indicated they have experience the most success by offering classes based on community feedback. In addition to reaching out to other organizations, PEC found that newspaper advertisements drove a high level of interest.

Based on constituent needs assessments, new classes were offered through many sub-recipients this quarter. Additional ICDL (International Computer Drivers License) classes, ESL Basic Computer trainings, Free Internet Resources, Animation, and advanced excel classes are just a sampling of the additional trainings provided by sub-recipients this quarter.

We have received the Human Subjects Research Exemption needed in order to launch our evaluation effort with sub-recipient Open Technology Initiative (OTI), and begun deployment of evaluation instruments and scheduling of focus groups. OTI prepared and released a qualitative report summarizing partnership successes and challenges, capturing information reported by partners for the time period January 2012 – March 2012. Researchers from sub-recipient Rutgers University have been in the field conducting observations and interviews with participants for a study on the social and economic effects of broadband adoption in low-income urban communities.

In April, the partnership worked with several community groups to produce a series of events about the digital divide and technology resources as a part of Philly Tech Week. Philly Tech Week, an annual series of technology focused events, helped spread awareness of Philadelphia's KEYSPOTS and the Freedom Rings Partnership. We cosponsored, with the Knight Foundation, the first-ever Access and Policy track and held 9 events reaching over 800 people.

We continued our marketing and awareness campaign with a 12 page insert in the Philadelphia Daily News that included a map of our KEYSPOTS (computer centers), information on training, and a listing of our Philly Tech Week events.

In May we held our 2nd Trainers Roundtable for instructors and facility assistants throughout the partnership to network and share best practices. We were excited to be able to continue this professional development opportunity, and the event was well-attended and well-received.

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 reasons for any variance from baseline plan or any other relevant information)**
2.a.	**Overall Project**	52	Due to a late start and implementation challenges, spending and deliverables are lower than initially anticipated at this stage. We have been rapidly ramping up training and working with sub-recipients on prompt invoicing to address these challenges. We are now on track with our spending projections developed in April.
2.b.	**Equipment / Supply Purchases**	-	Progress reported in Question 4 below

		Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.c.		Awareness Campaigns	-	Progress reported in Question 4 below
2.d.		Outreach Activities	-	Progress reported in Question 4 below
2.e.		Training Programs	-	Progress reported in Question 4 below
2.f.		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).

Now that spending and training deliverables have ramped up significantly (training hours have reached 70% of goal and our participant numbers are essentially at goal), our biggest challenges relate to meeting deliverables of new household and business subscribers. In the final weeks of this quarter, we launched a pilot of the Clear Wi-Max service, provided through vendor Mobile Citizen, and installed and administered through vendor Wilco Electronic Systems (a minority-owned cable provider). Due to this effort, a modest number of new subscribers were added this quarter. We anticipate a continued ramp up of these efforts and subsequent new subscriptions.

Despite recent gains in evaluation planning, data collection continues to be a struggle particularly around the Workstation User Survey (WUS). Technical issues related to server issues as well varied operating systems and technology support caused the WUS trial to be suspended at some locations during the pilot of the survey. Sub-recipient Open Technology Initiative and various technology team members are making edits to the WUS to correct these technical problems. An additional evaluation challenge is rapidly implementing our evaluation plan after a longer than expected delay related to Human Subjects Research (HSR) approval.

We began working with our sub-recipient evaluator, Open Technology Initiative, on revising the monthly reporting tool that Urban Affairs Coalition uses to collect performance information from sub-recipients, to streamline the tool and better collect information that is aligned with the shared outcomes developed through the evaluation planning process. Sub-recipients are working with their sites to accordingly modify their reporting practices. Consistent and timely data collection has been a continual challenge which has been managed well by one-on-one technical assistance and careful review of all submitted data. We expect the transition to the revised tool to be somewhat bumpy but ultimately to result in valuable information for the evaluation of our project.

Sub-recipients continue to address challenges with attracting, retaining, and meeting the needs of participants through increased communication and support, being flexible with class structure, reminder phone calls before class, and launching new classes based on participant feedback.

4a. In the chart below, please provide the requested information on your BTOP grant-funded SBA activities. Please also provide a short description of the activity (600 words or less). Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please ensure that the numbers of new household subscribers and business or community anchor institution (CAI) subscribers reflected in the "Total" row represent the unduplicated number of new subscribers that can be attributed to your SBA project as a whole.

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
Training	Philadelphia	See attached PPR Form Addendum for details	65,181	14,423	25	1
Outreach	Philadelphia	See attached PPR Form Addendum for details	4,522,969	230,258	0	0
Total:			4,588,150	244,681	25	1

4b. Please describe your method for determining the number of households, businesses, and/or (CAIs) subscribing to broadband as a result of your SBA programs (600 words or less).

We determine adoption data first by clearly defining subscribers and users as outlined by NTIA.

A household subscriber must have a paid or subsidized home broadband Internet connection. A household subscription may include more than one individual member of the household, but is still counted as a single household.

A user is someone who regularly uses the internet, but does not have a home Internet connection. They may access the internet from a public computer center, friend's home, workplace, smartphone, etc.

Our plan is to determine not only whether a household or business/CAI is subscribing, but to obtain additional information regarding users who are connecting to the internet regularly through other means. To obtain this information we will be querying participants (and if possible Internet Service Providers). We are already collecting, via pre- and post-training surveys, whether a participant is a current subscriber. If they are not, we present options for subscribing, and help participants navigate through the subscription process. If a training participant opts out of becoming a subscriber immediately, we will follow up, through phone, e-mail and mail, as appropriate.

We have now begun receiving data on new subscriptions due to SBA program activity from Wilco Technologies, Inc, a minority-owned internet service provider administering low-cost internet to Philadelphians through a service provided by Mobile Citizen and partially subsidized with funding from this grant.

4c. Please provide a narrative explanation if the total number of new subscribers is different from the targets provided in your baseline plan (600 words or less).

As discussed in section 3 above, and in previous reports, we have had considerable challenges in finding and implementing a low-cost broadband option that meets the needs of our clients. While we have been working with Comcast to promote the Comcast Internet Essentials program, we have had difficulty getting confirmation of whether a new subscription has occurred. In addition, many of the individuals we work with are highly mobile and thus it is difficult to effectively follow up with them after a program has ended. Since Comcast will not share subscriber information or confirm whether individuals have subscribed, we may be generating new subscribers that we are unable to count.

We expect a strong increase in subscriber numbers in future quarters, due to our late June launch of the Clear Wi-Max service through a partnership between Mobile Citizen, Wilco Technologies Inc, and the Urban Affairs Coalition, with the service partially subsidized through this grant. The service is $14.95 per month and includes a modem (modems are purchased with BTOP funds and provided to the end user for free).

4d. Please provide the number of households and the number of businesses and CAIs receiving discounted broadband service as result of BTOP funds.

Households: 25	**Businesses and CAIs :** 1

Project Indicators (Next Quarter)

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

In July we plan to implement the Clear Wi-Max subscription service to boost new subscriber totals. Also in July we will have a GetConnected week for PHA residents, involving job readiness trainings, creation of a broadband ambassadors program, temporary internet cafes, and other efforts to boost broadband adoption in PHA resident locations.

We expect significant progress in implementing our evaluation plan, including partnership-wide use of the Workstation User Survey (WUS) and Standardized Exit Survey (SES), focus groups with participants and with partnership staff, and rollout of the improved monthly reporting platform for sub-recipients to relay information to the Urban Affairs Coalition, as discussed in section 3.

We expect to make continued strong progress toward our training goals. We project that next quarter we will reach 80% of our goal to deliver 200,000 hours of training, and will exceed our goal of 15,000 participants. Sub-recipients have been furthering their reach by increasingly partnering with organizations who have computer labs and clients needing training, but were not recipients of BTOP funds and thus are not officially a KEYSPOT.

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. 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 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	**Percent Complete**	**Narrative (describe reasons for any variance from baseline plan or any other relevant information)**
2.a.	**Overall Project**	66	While spending has been and will continue to ramp up considerably, our slower than expected start continues to prevent us from meeting the timeline originally projected.
2.b.	**Equipment Purchases**	-	Milestone Data Not Required

2.c.	**Awareness Campaigns**	-	Milestone Data Not Required
2.d.	**Outreach Activities**	-	Milestone Data Not Required
2.e.	**Training Programs**	-	Milestone Data Not Required
2.f.	**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).

Challenges around the implementation of the Clear Wi-Max service offering, particularly as they relate to installation, marketing, administration, and data capturing, are expected. One unexpected installation challenge we have already encountered is end-users with old desktop computers that do not have wi-fi capabilities. Because the service is wireless, users of old computers may need to purchase a wireless adapter, which is an additional unexpected expense.

Continued technical difficulties related to the implementation of user-based surveys are expected and are currently being addressed.

As demand for trainings has increased some sites have struggled to meet client-demand, invoking waiting lists and cross-referrals. This is a relatively "good" problem to have, but one that still needs to be addressed to meet the needs of the individuals we are serving. Over the next quarter, space adjustments, additional classes and/or sites, and other changes will help to eliminate wait-listed clients and meet ongoing community demand.

As the project enters its final year, we are increasingly turning our thoughts to sustainability and how best to continue this valuable program beyond the term of the current grant. Discussions include a Digital Literacy Compact to ask organizations in the region to commit to collaborating on issues of digital equity, as well as an Advisory Council to gain feedback from local leaders in this field.

Sustainable Broadband Adoption Budget Execution Details

Activity Based Expenditures (Sustainable Broadband Adoption)

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	$957,313	$7,225	$950,088	$503,882	$7,225	$496,657	$601,924	$7,225	$594,699
b. Fringe Benefits	$325,486	$2,385	$323,101	$156,030	$2,385	$153,645	$189,364	$2,385	$186,979
c. Travel	$26,435	$0	$26,435	$23,536	$0	$23,536	$25,536	$0	$25,536
d. Equipment	$8,040	$4,000	$4,040	$0	$0	$0	$0	$0	$0
e. Supplies	$864,563	$273,880	$590,683	$308,730	$265,000	$43,730	$468,730	$265,000	$203,730
f. Contractual	$223,394	$118,125	$105,269	$123,508	$0	$123,508	$138,508	$15,000	$123,508
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$14,828,716	$5,218,351	$9,610,365	$7,684,809	$2,582,299	$5,102,510	$9,947,476	$3,051,552	$6,895,924
i. Total Direct Charges (sum of a through h)	$17,233,947	$5,623,966	$11,609,981	$8,800,495	$2,856,909	$5,943,586	$11,371,538	$3,341,162	$8,030,376
j. Indirect Charges	$194,034	$0	$194,034	$180,235	$0	$180,235	$180,235	$0	$180,235
k. TOTALS (sum of i and j)	$17,427,981	$5,623,966	$11,804,015	$8,980,730	$2,856,909	$6,123,821	$11,551,773	$3,341,162	$8,210,611

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