

RECIPIENT NAME:Urban Affairs Coalition

AWARD NUMBER: 42-43-B10571

DATE: 10/25/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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) 09-30-2012	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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): 10-25-2012	

Project Indicators (This Quarter)

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

This quarter our program provided 23,675 hours of training to 2,736 participants. This brings our total since inception to 170,853 hours of training delivered to 17,688 participants. That figure includes 529 participants and 14,753 hours delivered through supervised self-guided online learning, not included in section 4a below. The SBA partnership is proud to report that this quarter we exceeded our participants goal by approximately 18%. In addition, our progress towards our training hours goal is also well above schedule, at approximately 85% of goal.

During this quarter, the Freedom Rings Partnership reached over 10,000 people at an awareness event located at 6 Philadelphia grocery stores, Shop-Rite supermarkets, over one weekend this quarter. This effort was led and organized by sub-recipient Drexel University, and supported by a number of other sub-recipients. Other awareness efforts included an insert in the Philadelphia Metro in July, and promotion through the Keyspots website and social media networks. Because of these efforts, visibility is at an all-time high, and subscriber numbers are beginning to improve. This quarter, more subscribers were recorded than any previous quarter, bringing the total number of subscribers to 241.

Sub-recipient Drexel University distributed 708 netbooks this quarter to Philadelphia Housing Authority residents who completed computer training, bringing the total since inception to 3,400 netbooks. In addition, Drexel University has built a partnership between the Freedom Rings Partnership and the City of Philadelphia's RISE program for ex-offenders. This partnership has helped ex-offenders find access to the Partnership's computer training programs and will promote digital literacy amongst the recently incarcerated in efforts to decrease recidivism.

Several sub-recipients exceeded their individual participants or hours goals this quarter, including: Philadelphia FIGHT (FIGHT) and People's Emergency Center (PEC) which surpassed both their hours and participants goals, One Day at a Time (ODAAT) which exceeded its participant goal, and YOACAP which exceeded its training hours goal.

Sub-recipients Open Technology Initiative (OTI) and Rutgers University have been conducting fieldwork and data analysis throughout the quarter. OTI provided a Quarter 2 recap report that was distributed to the partnership and are in the process of finalizing a Quarter 3 report. Rutgers University provided a recap of their fieldwork and preliminary findings at the last Evaluation Working Group meeting and are in preparation for a more formal initial findings report at the next SBA partner-wide meeting.

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	66	In this quarter we reached 68% of federal spending and 61% of matching funding. We were pleased to have reached our federal spending goal of 67% on schedule by the end of August 2012. Match spending is lagging slightly behind federal spending due in part to delays in identifying and documenting matching expenditures and budget revisions.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
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).

Our biggest challenges remain those related to meeting goals for new household and business subscribers. We have seen a substantial increase in the number of reported subscribers this quarter, but are still behind our deliverable schedule. We have worked with sub-recipient Drexel University, and our partner, Wilco (an internet service provider helping to install Clear Wi-Max service for clients) to boost marketing and awareness efforts in this regard, which has helped. However, we still find it difficult to track the response to these efforts and to claim definite responsibility for increases in subscriber data not reported directly through Wilco (see

response to question 4c below) .

Another challenge continues to be those associated with the implementation of the Workstation User Survey - necessary for the research and evaluation related goals. Although efforts here have improved greatly and implementation is now estimated to be around 60% of sites, technical issues related to server issues, varied operating systems and technology support caused the WUS to be suspended at some locations or not implemented at all. This challenge coincides with the additional evaluation challenge related to the need to rapidly implement our evaluation plan after a longer than expected delay related to Human Subjects Research (HSR) approval. Efforts have been made to ensure the data collection is sufficient and continued communication with sub-recipient OTI around research-related deliverables is underway to ensure proper evaluation of the program.

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	67,733	17,092	241	2
Outreach	Philadelphia	See attached PPR Form Addendum for details	4,754,298	433,640	0	0
Total:			4,822,031	450,732	241	2

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 subscriber 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 primary method of documenting new subscribers is through our partnership with Wilco and Mobile Citizen. On a monthly basis, Wilco provides UAC with a list of new subscribers through our promotion of the Mobile Citizen Wi Max service.

Other efforts related to the proper collection of subscriber data use pre- and post-training surveys (exit surveys). If participants express that they are not currently subscribers, trainers are equipped with information regarding the low-cost internet options offered by Comcast (Internet Essentials) and the Partnership's relationship with Wilco and Mobile Citizen's Clear Wi-Max service.

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. Although we have witnessed a substantial uptick in the number of Internet Essentials subscribers as published by Comcast (from approximately 450 Philadelphia subscribers in April of 2012 to over 1,500 in September of 2012), without specific data tracking the subscribers as referenced through Keyspot materials or Partnership efforts, we are reluctant to include these totals in reported subscriber data (such as in response to 4a below). We are, however, confident our recent marketing and awareness efforts around low-cost internet options has helped boost Comcast Internet Essentials Philadelphia subscriber numbers.

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. Despite the difficulties described herein, we have seen a substantial number of new subscribers to the Wilco/ Clear Mobile option we are also partnering with. This quarter over 200 new subscribers were reported through this option, a vast increase over our subscriber numbers in all previous quarters, and a strong start to this new program. We expect continued growth in this area.

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

Households: 241	Businesses and CAIs : 2
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Project Indicators (Next Quarter)

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

Next quarter, we expect significant progress in implementing our evaluation plan, including evaluation of an extended version of the Workstation User Survey (WUS), which includes survey questions related to subscriptions and internet adoption (implemented during the week of October 15, 2012).

We expect to see a substantial increase in our subscriber numbers as we strengthen our promotion of the Wilco/Mobile Citizen internet service and will also work to identify additional sources of data to document our results in encouraging new subscribers to sign up for other internet options.

We also expect to make continued strong progress toward our training hours goal. We project that next quarter we will reach 95% of our goal to deliver 200,000 hours of training. In addition, we expect continued growth in terms of city-wide partnerships to promote digital literacy and broadband adoption across all target populations. Next quarter, we expect to see the positive results of increased efforts to reach out to the recently reintegrated population in Philadelphia. As discussed in Question 1 above, recent outreach to this population has helped increase awareness of the Partnership's trainings and the help they can provide to ex-offenders in their efforts to reintegrate successfully. We expect an increase of participant referrals from these efforts.

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	78	We expect to continue on track with federal spending and to see a significant increase in documented match spending in the next quarter.
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).

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, a Professional Development Alliance, and an Advisory Council to gain feedback from local leaders in this field. In this regard, we anticipate slight, but surmountable challenges related to uneasiness around the end of the grant period and what the future holds. Although some strain in relationships is expected, we anticipate the Partnership has the strength, shared goals, and history to stay cohesive and productive.

As discussed, challenges around the implementation of the Clear Wi-Max service offering, particularly as they relate to marketing, are expected.

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.

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	\$894,730	\$7,225	\$887,505	\$542,422	\$7,225	\$535,197	\$640,464	\$7,225	\$633,239
b. Fringe Benefits	\$304,208	\$2,385	\$301,823	\$165,781	\$2,385	\$163,396	\$199,115	\$2,385	\$196,730
c. Travel	\$26,435	\$0	\$26,435	\$23,930	\$0	\$23,930	\$25,930	\$0	\$25,930
d. Equipment	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$802,630	\$273,880	\$528,750	\$308,748	\$265,000	\$43,748	\$383,048	\$289,300	\$93,748
f. Contractual	\$223,394	\$118,125	\$105,269	\$123,508	\$0	\$123,508	\$246,633	\$118,125	\$128,508
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$14,259,120	\$4,858,755	\$9,400,365	\$9,881,059	\$3,183,248	\$6,697,811	\$11,608,948	\$3,630,748	\$7,978,200
i. Total Direct Charges (sum of a through h)	\$16,514,517	\$5,264,370	\$11,250,147	\$11,045,448	\$3,457,858	\$7,587,590	\$13,104,138	\$4,047,783	\$9,056,355
j. Indirect Charges	\$913,464	\$359,596	\$553,868	\$384,392	\$0	\$384,392	\$539,228	\$69,836	\$469,392
k. TOTALS (sum of i and j)	\$17,427,981	\$5,623,966	\$11,804,015	\$11,429,840	\$3,457,858	\$7,971,982	\$13,643,366	\$4,117,619	\$9,525,747

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