

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) 12-31-2012	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): 02-27-2013	

Project Indicators (This Quarter)

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

This quarter our program provided 22,165 hours of training to 2,594 participants. This brings our total since inception to 197,262 hours of training delivered to 20,951 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 with the numbers of training participants and hours, the partnership has exceeded its participation goal by over 38.6% and is only 1.4% away from meeting our hours goal for the entire project.

During this quarter, the Freedom Rings Partnership reached almost 10,000 people through a number of awareness events and opportunities throughout Philadelphia. The Urban Affairs Coalition's annual networking breakfast, attended by over 700 people, included remarks highlighting the work of KEYSPTS. Also, Drexel University and the Urban Affairs Coalition participated a town hall meeting with the District Attorney to discuss connecting KEYSPTS in the community engagement and crime prevention network in the city. In December, KEYSPTS was also featured in a local radio station's story (later posted at www.philadelphia.cbslocal.com) on top places to get computer training ("Top Spots For Computer Classes In Philadelphia", KYWNews Radio 12/31/2012). Other awareness efforts included a Holiday-focused flyer promoting KEYSPTS' partnership with Wilco Electronics and Mobile Citizen to offer a subsidized internet option. Because of these and other efforts, visibility is at an all-time high, and subscription metrics have dramatically improved. This quarter, the partnership doubled its number of subscribers, bringing the total number of subscribers to 544.

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. Over the last two quarters, YOACAP has conducted classes at The Mayor's Office for Reintegration Services for Ex-Offenders (RISE). Sub-recipient Drexel University distributed 550 netbooks this quarter to Philadelphia Housing Authority residents who completed computer training, bringing the total since inception to 3,956 netbooks. Sub-recipient Open Technology Initiative (OTI) has released its Quarter III Partnership Analysis report. One key finding was a report that "KEYSPOT participants came from 43 of 47 zip codes in Philadelphia, demonstrating a wide reach of the program across the city". Rutgers University has prepared its initial report: "Poverty, Inequality and Broadband Adoption in Urban America" (released 1/10/2013). Concluded in the report, "...we see KEYSPTS are forging an innovative techno-social infrastructure that allows participants to accumulate new forms of power that can change their life circumstances" (pg. 16).

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	72	In this quarter we reached 75% of federal spending and 65% of match funding. Match spending continues to lag federal spending due to documentation compilation delays 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).

We have begun conversations with sub-recipients about close-out as some sub-recipients anticipate winding down in the next quarter. These conversations focus both on compliance during the close-out process as well as programmatically re-focusing and sustaining the BTOP work. A continuous area of concern for the Partnership is sustainability and how to incorporate post-BTOP programming with the work that has already been done under BTOP (phillykeyspots.org and KEYSPTS awareness efforts, for example).

We also have continued challenges related to meeting deliverables of 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. In general, we find it difficult to track the direct response to these efforts and are developing a methodology to better calculate the number of new

subscribers that have been generated through our efforts (see response to question 4c below) .

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. Some subrecipients report wait lists for their more popular computer classes, as well as struggling to provide support for participants after they have completed a training course and are meeting additional challenges. Scheduling around holidays and severe weather were also a challenge in this quarter.

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	71,251	20,393	545	2
Outreach	Philadelphia	See attached PPR Form Addendum for details	4,799,273	440,560	0	0
Total:			4,870,524	460,953	545	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 main method for determining the number of subscribers thus far has been to obtain this information directly from our partner, Wilco Electronics (the local cable company installing subsidized Clear Wi Max service through our partnership with Mobile Citizen). On a monthly basis, Wilco provides UAC with a list of new subscribers through this service. In addition, in some cases participants will self-report a new subscription to a sub-recipient.

Other efforts related to the proper collection of suscriber data include: post-training surveys (exit survey) and additional questions added to the Workstation User Survey (long WUS rolled out the week of October 15, 2012 and again the week of December 5, 2012). 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. Thanks to a holiday-related awareness push, subscriber data has dramatically improved this quarter.

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 previously discussed, 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. Efforts have been made to increase access to the Partnership and its internet subscription options using new mobile sites for both Phillykeyspots.org and Philly 311. These efforts should help capture potential mobile clients and get them connected to resources, including the internet options the Partnership promotes, however, it is still difficult to capture subscriber-data for those using mobile devices.

Despite the difficulties described herein, we have seen a substantial number of new subscribers to our partners offering the Wilco/ Mobile Citizen option. This quarter the partnership has doubled its new subscribers, with December 2012 data providing the largest addition to this metric yet.

As discussed in section 3 above, and in previous reports, our slow start was due to the considerable challenges we faced 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 part to improve these efforts and broadband adoption in general, a new contract between UAC and Comcast Corporation has been signed and is being implemented in Q1 2013. Through a contract between these two parties, UAC has hired a position paid for through a grant from Comcast. The position's responsibilities include promoting broadband adoption in Philadelphia. It is expected that the contracted employee and resultant improved data collection will help boost new subscriber data over the coming Quarters.

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

Households: 545	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 to exceed our training hours goal (currently at approximately 98.6% of completion). We also expect to improve our match spending figures due to new matching sources such as the Comcast contract notes above, as well as documentation of match already committed. We expect substantial increases in new subscriber numbers next quarter, as our partnership with Wilco and Mobile Citizen continues to pick up steam, our partnership with Comcast begins to be implemented, and we develop additional methodologies for counting new subscribers.

In regards to our project evaluation, we expect a final report from OTI summing the Partnerships efforts, successes and information on the clients served through the program. The final evaluation report would include data captured through two extended versions of the Workstation User Survey (WUS) (implemented in October 2012 and December 2012) which includes survey questions related to subscriptions and internet adoption, the exit survey used at many sites, as well as multiple client-level and staff-level focus groups.

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	82	Although a slow-down in federal spending is expected (as several programs begin a close-out period), we expect an increase in documented match spending 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).

Expected challenges remain very similar to last quarter, with sustainability and subscription data capturing at the top of the list.

As the project enters its final quarters, 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. Close-out conversations with several partners have begun and will continue through Q1 2013.

As discussed extensively above, we have experienced and will continue experiencing considerable challenges in encouraging low-income clients to become new subscribers, and to track the number of new subscribers that have resulted from our program. However, due to the increased partnership between UAC and Comcast, greater buzz around the Wilco/Mobile Citizen internet option, and a focus on new subscriber calculating methodologies, substantial improvement in new subscriber data is 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	\$630,320	\$7,225	\$623,095	\$713,848	\$7,225	\$706,623
b. Fringe Benefits	\$304,208	\$2,385	\$301,823	\$190,781	\$2,385	\$188,396	\$222,151	\$2,385	\$219,766
c. Travel	\$26,435	\$0	\$26,435	\$25,200	\$0	\$25,200	\$26,239	\$0	\$26,239
d. Equipment	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0
e. Supplies	\$802,630	\$273,880	\$528,750	\$340,750	\$301,668	\$39,082	\$422,500	\$356,000	\$66,500
f. Contractual	\$223,394	\$118,125	\$105,269	\$220,986	\$118,125	\$102,861	\$223,394	\$118,125	\$105,269
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$14,259,120	\$4,858,755	\$9,400,365	\$10,460,021	\$3,114,099	\$7,345,922	\$11,890,466	\$3,606,926	\$8,283,540
i. Total Direct Charges (sum of a through h)	\$16,514,517	\$5,264,370	\$11,250,147	\$11,868,058	\$3,543,502	\$8,324,556	\$13,499,598	\$4,091,661	\$9,407,937
j. Indirect Charges	\$913,464	\$359,596	\$553,868	\$641,735	\$87,867	\$553,868	\$778,868	\$225,000	\$553,868
k. TOTALS (sum of i and j)	\$17,427,981	\$5,623,966	\$11,804,015	\$12,509,793	\$3,631,369	\$8,878,424	\$14,278,466	\$4,316,661	\$9,961,805

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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