

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

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 42-41-B10517	3. DUNS Number 112050794
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4. Recipient Organization PHILADELPHIA, CITY OF 1234 Market Street, Suite 1850, Philadelphia, PA 19107-3722

5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2010	6. Is this the last Report of the Award Period? <p style="text-align: center;"> <input type="radio"/> Yes <input checked="" type="radio"/> No </p>
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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 Andrew Buss Strategic Planning Coordinator	7c. Telephone (area code, number and extension) (215) 686-8264 7d. Email Address andrew.buss@phila.gov
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7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-28-2011
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Project Indicators (This Quarter)

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

During the current reporting quarter, we submitted and received approval for the required project plan to set baseline indicators and measures of progress for the life of the grant. Public Computing Center (PCC) program staff advanced the progress of City contracts for our grant sub-recipients. We also prepared, revised and posted two request-for-proposals to select an external evaluator and IT service provider for the program. The PCC Steering Committee met on a bi-monthly basis to continue to address the many facets of this project. We also participated in bi-weekly Sustainable Broadband Adoption (SBA) committee meetings and formed multiple joint sub committees to leverage resources of both Broadband Technology Opportunities Program (BTOP) projects. Orders were prepared to purchase computing hardware and software for public computing centers located at many recreation center sites. Sub-recipient organizations began hiring PCC grant funded staff members. Two full time Program Managers were hired by the City of Philadelphia's Division of Technology. PCC Program Managers will implement all computing centers over the two year life of the federal grant. One full time employee was hired by sub-recipient Philadelphia FIGHT. This Supervisor will oversee and manage Philadelphia FIGHT's 28 public computing center sites. One full time employee and one part time employee were hired by sub-recipient Philadelphia OIC. This Program Manager and Lab Technician will oversee and manage all OIC public computing centers, including two mobile computing units. One part time employee was hired by sub recipient People's Emergency Center. This part time Site Coordinator will manage multiple public computing center sites.

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	2	The baseline plan called for 5% overall project completion by Quarter 4. We calculated this percentage by estimating our progress on a certain amount of equipment purchasing and full-time staff hiring. We did achieve our goal for the hiring of full-time staff within the quarter. However, since the sub-recipient organizations' contracts with the prime recipient (the City of Philadelphia) are not yet conformed, the funds for these positions have not yet been expended. Further we did not purchase the full amount of equipment that we anticipated; we delayed the purchase of some advanced workstations and creative suite software, which are meant to be used in PCCs where multimedia production will be taught. We are still assessing the optimal locations for deploying that hardware/software, so that we might place the equipment at the sites where it will be used most widely and effectively. We intend to carry over the remaining equipment purchases into the next quarter, so that we can compensate for the variance from our baseline plan.
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 has been in the time required for initial program set-up, such as contract development and finalization as well as deployment. The delays have not, however, prevented progress in other areas. The PCC program partners (prime and sub-

recipients) have been fully engaged in program planning, including: site assessment, hiring, training design, selection of IT service consultants and evaluators, and development of technical specifications for PCC hardware and software. We anticipate that we can compensate for the delays in the current quarter.

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	0	NA
4.b.	Average users per week (NOT cumulative)	0	NA
4.c.	Number of PCCs with upgraded broadband connectivity	0	NA
4.d.	Number of PCCs with new broadband wireless connectivity	0	NA
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	NA

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
NA	0	0	0

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).
 The overall objective for the next quarter is for program implementation to be underway at a significant number of sites across the city. Sub-recipient contracts will be conformed, so that additional hiring and procurement can take place. The IT support services contractor and program evaluator will be selected and their contracts conformed. All full-time staff (sub-recipients' program coordinators, etc.) will be hired. Evaluators will develop and begin implementing a data collection plan. We will deliver program orientation for PCC site supervisors and initial training for staff (Facility Assistants) hired to date. The majority of workstations will be purchased and we anticipate that 25% of the PCCs will have equipment installed. A marketing plan for the Freedom Rings Partnership (in cooperation with the Philadelphia Sustainable Broadband Adoption program) will be developed.

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	20	NA
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 intends to align and leverage BTOP funding by integrating program implementation and evaluation with our "sister" initiative, the Philadelphia Freedom Rings - Sustainable Broadband Adoption program. From the initial, coordinated BTOP applications to our current design and implementation, we are working closely with the SBA program and are jointly marketing our efforts as the "Freedom Rings Partnership." We intend to promote, deliver and sustain the partnership by offering a seamless approach to end users, potential community partners and the general public. We do, however, have questions and anticipate potential challenges to accurately track, report and evaluate the respective PCC and SBA activities and indicators in a way that appropriately distinguishes the two separate BTOP awards. We would appreciate ongoing guidance from and conversation with the BTOP program regarding these anticipated challenges.

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	\$14,597	\$3,620	\$10,977	\$31,200	\$7,200	\$24,000
b. Fringe Benefits	\$273,140	\$84,337	\$188,803	\$9,732	\$2,414	\$7,318	\$20,800	\$4,800	\$16,000
c. Travel	\$2,736	\$2,736	\$0	\$0	\$0	\$0	\$200	\$200	\$0
d. Equipment	\$486,945	\$103,520	\$383,425	\$0		\$0	\$320,000	\$20,000	\$300,000
e. Supplies	\$80,400	\$38,000	\$42,400	\$0	\$0	\$0	\$5,000	\$5,000	\$0
f. Contractual	\$791,353	\$0	\$791,353	\$0	\$0	\$0	\$96,000	\$0	\$96,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$5,339,412	\$1,620,555	\$3,718,857	\$0	\$0	\$0	\$1,067,000	\$324,000	\$743,000
i. Total Direct Charges (sum of a through h)	\$9,167,651	\$3,276,791	\$5,890,860	\$24,329	\$6,034	\$18,295	\$1,540,200	\$361,200	\$1,179,000
j. Indirect Charges	\$471,269	\$0	\$471,269	\$1,463	\$0	\$1,463	\$94,320	\$0	\$94,320
k. TOTALS (sum of i and j)	\$9,638,920	\$3,276,791	\$6,362,129	\$25,792	\$6,034	\$19,758	\$1,634,520	\$361,200	\$1,273,320

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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