

RECIPIENT NAME:PHILADELPHIA, CITY OF

AWARD NUMBER: 42-41-B10517

DATE: 05/27/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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
4. Recipient Organization PHILADELPHIA, CITY OF 1234 Market Street, Suite 1850, Philadelphia, PA 19107-3722		
5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2011	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 Andrew Buss Strategic Planning Coordinator	7c. Telephone (area code, number and extension) (215) 686-8264	7d. Email Address andrew.buss@phila.gov
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-27-2011	

Project Indicators (This Quarter)

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

This quarter the City began the design and implementation process for the public computing centers (PCCs) which will be located in many recreation centers, health and social services organizations, and workforce development agencies. Contracts were conformed with four of the five grant subrecipients, so that those subrecipients were able to progress from planning to implementation within this quarter. All sub-recipients who are overseeing the operation of multiple public computing centers began initial operations, including: purchasing computer hardware and software, hiring program staff, and assessing public computing center sites to determine sites' readiness for implementation. Vendors for technology support services and for program evaluation were selected through a request-for-proposal process, and the contracting process was begun with those vendors. Program partners (prime and subrecipients) co-designed and co-delivered an orientation training for all PCC site supervisors. Public Computing Center Steering Committee meetings continued, ensuring that sub-recipients are communicating with the City and each other, and coordinating efforts across other Broadband Technology Opportunities Program projects in the City to leverage the resources of all projects and maximize benefits to city residents. In addition to the five full-time positions and one part-time position retained from the previous quarter, subrecipients hired three full-time and one part-time positions during the current quarter. The positions include: one Technologist at subrecipient Philadelphia FIGHT, who will manage technological systems for 27 PCC sites; two Program Coordinators (one at subrecipient Media Mobilizing Project, and one at the Free Library of Philadelphia) each of whom will manage implementation and programming at multiple sites; and one part-time Site Coordinator at subrecipient People's Emergency Center who will also manage multiple 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	4	The baseline plan called for 20% overall project completion by Quarter 1 of 2011. We calculated this percentage by estimating our progress on a certain amount of equipment purchasing and staff hiring. However, since the sub-recipient organizations' contracts with the prime recipient (the City of Philadelphia) were only conformed within this quarter, the funds for positions and equipment have not yet been expended. We intend to carry over the remaining equipment purchases and goals for hiring staff into the next quarter (Quarter 2-2011).
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 conforming contracts, establishing equitable proposal processes and following procurement procedures appropriately. Despite these challenges, the PCC program partners (prime and sub-recipients) have been fully engaged in program planning, including: site assessment, hiring, training design, PCC hardware and software purchasing, configuring software and setting reporting standards. We have adjusted our deployment plans in order to compensate for the delays this 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. Additional hiring (particularly for part-time Facility Assistants who will staff the sites) and procurement will occur. The IT support services contractor and program evaluator contracts will be conformed. Evaluators will develop and begin implementing a data collection plan. We will deliver 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	As described in the Project Indicators (Previous Quarter) section above, the baseline plan called for 20% overall project completion by Quarter 1 of 2011. We calculated this percentage by estimating our progress on a certain amount of equipment purchasing and staff hiring. However, since the sub-recipient organizations' contracts with the prime recipient (the City of Philadelphia) were only conformed within this quarter, the funds for positions and equipment have not yet been expended. We intend to carry over the remaining equipment purchases and goals for hiring staff into the next quarter (Quarter 2-2011).
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. We are working closely with the SBA program to promote, deliver and sustain the partnership by offering a seamless approach to end users, potential community partners and the general public. 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.

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	\$72,990	\$23,660	\$49,330	\$129,000	\$32,000	\$97,000
b. Fringe Benefits	\$273,140	\$84,337	\$188,803	\$9,902	\$3,535	\$6,367	\$14,100	\$4,500	\$9,600
c. Travel	\$2,736	\$2,736	\$0	\$105	\$105	\$0	\$200	\$200	\$0
d. Equipment	\$486,945	\$103,520	\$383,425	\$65,212	\$66	\$65,146	\$222,000	\$20,000	\$202,000
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	\$70,000	\$0	\$70,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$5,339,412	\$1,620,555	\$3,718,857	\$53,107	\$53,107	\$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	\$201,316	\$80,473	\$120,843	\$1,507,300	\$385,700	\$1,121,600
j. Indirect Charges	\$471,269	\$0	\$471,269	\$9,667	\$0	\$9,667	\$89,728	\$0	\$89,728
k. TOTALS (sum of i and j)	\$9,638,920	\$3,276,791	\$6,362,129	\$210,983	\$80,473	\$130,510	\$1,597,028	\$385,700	\$1,211,328

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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