

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 11-43-B10536	3. DUNS Number 022555952
4. Recipient Organization District Of Columbia Government 441 4th Street NW, Suite 707 N, Washington, DC 20001-2714		
5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2012	6. Is this the last Report of the Award Period? <div style="text-align: right;"> <input type="radio"/> Yes <input checked="" type="radio"/> No </div>	
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 Joseph Carella BTOP Program Consultant	7c. Telephone (area code, number and extension) 2027153743	7d. Email Address joe.carella@dc.gov
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 07-25-2012	

Project Indicators (This Quarter)

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

University of the District of Columbia's Community College (UDC-CC):

- a. Modified its operational agreement with Comcast to deliver the netbooks and hookup kits to UDC-CC for distribution at its main campus. This will reduce time from enrollment to working operation for new subscribers.
- b. Completed Career and Technical Education (CTE) training for 700+ additional students. Adding in Workforce Development students, total students trained to date is over 5,100.
- c. Began enrollments for the Comcast Internet Essentials (CIE) program under new Memorandum of Understanding (MOU). 161 applications were submitted, and have been completed. The next group of 110 applications have been submitted for enrollment.

For the winter class sessions ending this quarter, District of Columbia Public Library (DCPL):

- a. Enrolled and trained 168 students in its "PC Beginners" and "Microsoft Office" classes at four DCPL library locations and five not-for-profit partner locations: Hubbard Plane; The Family Place; SHADD Campus; Language Etc; and Faircliff West.
- b. Trained 36 students using Spanish at not-for-profit locations. Students trained by DCPL and Byteback self-identified as follows: 140 Black / African-American; 56 Hispanic; 35 seniors; 3 Native Americans; 61 persons with disabilities; and 23 ex-offenders.
- c. Distributed an additional 109 computer vouchers, along with 47 modems (the remaining 62 to be distributed next quarter).

Office of the Chief Technology Officer (OCTO):

- a. Conducted a Digital Inclusion Training Program (DITP) press tour with the Office on Returning Citizen Affairs (ORCA). Three classes of PC Basics and one Microsoft Office class were completed (trainee counts reported in DCPL section, above).
- b. Hosted Government Accountability Office for DC-BETA grant program review.
- c. Participated in Broadband Technology Opportunities Program / Schools, Health and Libraries Broadband Coalition (BTOP/SHLB) Conference.

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	69	<p>DC-BETA (DC Broadband Education, Training and Adoption) program has reached the 2/3 spending target, achieving the "significantly complete" goal for spending.</p> <p>DC-BETA has trained over 80% of the committed program goal of 7,500, and is fewer than 160 individuals behind the planned baseline for this period. We are confident we can catch up for next quarter.</p> <p>Regarding household subscribers, DC-BETA has achieved about one-third of its committed program goal of just over 4,100. Rate of enrollment for the Comcast Internet Essentials program is much slower than expected; we have worked with Comcast to streamline their fulfillment processes, and ensure their bulk billing capabilities are in place.</p> <p>DC-BETA has no business subscribers yet, toward its target of eighteen (18).</p>
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

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
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).

For District of Columbia Community College (UDC-CC), the biggest issue was negotiating the bulk billing instant sign up procedure with Comcast to support the Internet Essentials (IE) program. The negotiations and implementation both took slightly longer than expected. While to our knowledge UDC-CC is the only SBA training agency to have this agreement, the success of the Comcast IE program depends on a successful and timely implementation of the new procedures. With the pilot period almost complete, we expect that next quarter will show significant enrollments in broadband subscribers.

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
UDC-CC: Career and Technical Education, and Workforce Development (Not-for-credit)	Wards 5,7, and 8 UDC-CC Campuses	College Preparatory Training. An occupational training course consistent with the participants interests and abilities. Part of the orientation includes voluntary access to an Internet Basics online course. All participants are made aware of the benefits of broadband in the home as part of their career development program. The "Actual Number of Participants" reflects students who have completed at least one course, per UDC-CC. (Not-for-credit programs.)	5,989	2,379	661	0
UDC-CC: Career and Technical Education, at Community College (For-credit)	Wards 5,7, and 8 UDC-CC Campuses	Certified Training Programs. UDC-CC received the approval to include other metrics of economic disadvantage in early July after consultation with NTIA and approved from OCTO the grant recipient. Only DC resident students who receive Pell federal grants are included in this program; approval for including Pell grant recipients was received in July, permitting this program to broaden enrollment. The "Actual Number of Participants" reflects students who have completed at least one course, per UDC-CC. (For-credit programs.)	5,651	2,813	92	0
DCPL Training: PC Basics	Various DCPL venues and one community organization	PC Basics Training	1,115	983	478	0
DCPL Training: Microsoft Office	Various library venues and one community organization	Microsoft Office Training; Microsoft Office for Teens	430	235	142	0

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
Total:			13,185	6,410	1,373	0

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).

District of Columbia Community College (UDC-CC) uses two surveys for their training programs. The first survey, originally developed and validated by a UDC-CC staff member and adapted for research projects, assesses the effectiveness of training programs. The survey is used for pre- and post-enrollment testing, to identify high-speed (broadband) Internet usage status. For measurement of new subscribers, UDC-CC performs a second survey, at three-, six- and twelve-month periods following completion of courses. Households are included as new subscribers if they are using the Internet at the six-month survey point.

District of Columbia Public Library (DCPL) determines new households by number of modems distributed.

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).

At University of District of Columbia Community College (UDC-CC), new subscriber applications are now coming in at 80 per month since the signing in mid January 2012 of the bulk billing arrangement with Comcast. We anticipate this will level off at 100 per month new subscribers going forward and will be in line to exceed out goal of 2,760 new subscribers. As of this quarter, 753 are confirmed as new subscribers grant inception to date.

At District of Columbia Public Library (DCPL), a number of enrolled students have dropped out before completing their class. Some students take more than one class, but only receive one modem. There is also a delay of a month or so from class completion to modem distribution, so more modems will be distributed this summer.

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

Households: 218	Businesses and CAIs : 0
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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).

University of the District of Columbia Community College (UDC-CC) expects to sign up 350 new household subscribers, with 250 of them received subsidized subscriptions; the remaining 100 will not be subsidized. In addition, UDC-CC plans to train an additional five hundred (500) economically disadvantaged Career and Technical Education (CTE) students during the quarter. Next semester of UDC-CC classes will begin in late August.

District of Columbia Public Library (DCPL) will hold another set of PC Basics and Microsoft Office classes at current locations, including ex-offenders, Spanish language and American Sign Language. Computers and modems will be distributed to those who qualify.

Office of the Chief Technology Officer (OCTO) has previously been authorized to issue sub-grants. OCTO will be issuing a Notice of Funding Availability (NOFA) for a single sub-grantee to help achieve the business subscriber goal. The NOFA is expected to be approved and issued by the end of the quarter.

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		79	Project is expected to be just behind baseline targets for the coming quarter, at 79% complete, for spending. Students trained will be at over 80% of the target goal. New household subscribers will likely be over 45% of target goal. New business subscriber initiatives will be just starting, as we expect to have issued our competitive solicitation for designated sub-recipient, to enroll business subscribers.
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).

One challenge at the University of the District of Columbia Community College (UDC-CC) is to finally streamline the Comcast Internet Essentials pilot to achieve the target service levels of two weeks from enrollment to an operational system at the student's house.

District of Columbia Public Library (DCPL) will hold a set of Microsoft Office classes for teens at four library locations: Woodridge, Capitol View, Francis Gregory and Bellevue.

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	\$0	\$0	\$0	\$39,138	\$39,138	\$0	\$44,000	\$44,000	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$22,250	\$22,250	\$0	\$24,000	\$24,000	\$0
c. Travel	\$5,000	\$0	\$5,000	\$1,661	\$0	\$1,661	\$1,661	\$0	\$1,661
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$565,618	\$240,000	\$325,618	\$308,799	\$80,663	\$228,136	\$328,000	\$88,000	\$240,000
f. Contractual	\$1,080,303	\$140,000	\$940,303	\$786,803	\$129,253	\$657,550	\$840,000	\$160,000	\$680,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$4,130,856	\$1,205,000	\$2,925,856	\$2,811,089	\$789,351	\$2,021,738	\$3,316,500	\$936,500	\$2,380,000
i. Total Direct Charges (sum of a through h)	\$5,781,777	\$1,585,000	\$4,196,777	\$3,969,740	\$1,060,655	\$2,909,085	\$4,554,161	\$1,252,500	\$3,301,661
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$5,781,777	\$1,585,000	\$4,196,777	\$3,969,740	\$1,060,655	\$2,909,085	\$4,554,161	\$1,252,500	\$3,301,661

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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Empty space for providing additional details or comments.