

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION**

General Information		
<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  11-43-B10536	<b>3. DUNS Number</b>  022555952
<b>4. Recipient Organization</b>  District Of Columbia Government 441 4th Street NW, Suite 707 N, Washington, DC 20001-2714		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  09-30-2012	<b>6. Is this the last Report of the Award Period?</b>  <div style="text-align: center;"> <input type="radio"/> Yes    <input checked="" type="radio"/> No                     </div>	
<b>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.</b>		
<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Joseph Carella  BTOP Program Consultant	<b>7c. Telephone (area code, number and extension)</b>  2027153743	<b>7d. Email Address</b>  joe.carella@dc.gov
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  11-14-2012	

**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. Worked with eight (8) high schools through Career and Technical Education (CTE) College Access program to identify over 600 eligible Comcast Internet Essentials (CIE) families.
- b. Performed two parent orientation presentations regarding Comcast Internet Essentials (CIE) program at Friendship Collegiate Academy in September 2012. Continued CIE enrollments.
- c. Met with several hundred parents of students in the College Access program.

District of Columbia Public Library (DCPL):

- a. Upgraded Training Curriculum to ensure higher enrollments and greater completion rates, which are currently averaging 90%.
- b. Increased number of training locations to five primary locations (Anacostia, Bellevue, Benning, Capitol View, Mt. Pleasant) and two adjunct locations (Family Place, FairCliff West) which focus on courses for seniors and Spanish-speakers. Increased number of classes offered, while increasing class size to average of fifteen (15).
- c. Began training another wave of 154 students (50 'PC Beginner 1'; 53 'PC Beginner 2'; 16 'Office Track'; 35 'PC Beginner Seniors').
- d. Completed enrolling 184 new household broadband subscribers.

Office of the Chief Technology Officer (OCTO) began solicitations for sub-grant to implement small business broadband workshops and adoption programs. OCTO issued Request for Applications (RFA), and received multiple responses which are being evaluated.

**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	84	<p>DC-BETA (DC Broadband Education, Training and Adoption) program has completed over 84% of the 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 only several hundred individuals behind the planned baseline for this period. We are confident grant will achieve program goals.</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. Progress remains slow. The attention of the management team is concentrated here.</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
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. The success of the Comcast IE program depends on a successful and timely implementation of the new procedures.

For District of Columbia Public Library (DCPL), the greatest challenges faced this quarter were delivering the Internet service to recipients and obtaining the respective invoices (from Cricket); there were also some slight delays in obtaining required PC equipment. In addition, the program lead resigned mid-quarter, and transition was completed to the new program manager, without disruption to delivery of program activities.

Please note that at the end of District's fiscal year (September 30, 2012), we reviewed all match contributions made by the prime recipient, OCTO, and by UDC-CC and DCPL, as sub-recipients. DCPL decided to include only invoices for services and products paid by operating budgets, and chose not to include any match for "Personnel" or "Fringe Benefits", removing prior contributions in these categories. OCTO continues to report match for personnel and fringe, tracked through a reporting and approval system; UDC-CC's personnel match is included under "Other", tracked in their payroll system. As a result of this restatement, "Fringe Benefits" for match is less than what was reported in the prior quarter, but is correct.

**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.)	6,215	2,549	978	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	98	0
DCPL Training: PC Basics	Various DCPL venues and one community organization	PC Basics Training	1,234	1,102	478	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
DCPL Training: Microsoft Office	Various library venues and one community organization	Microsoft Office Training; Microsoft Office for Teens	581	386	210	0
<b>Total:</b>			<b>13,681</b>	<b>6,850</b>	<b>1,764</b>	<b>0</b>

**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).**

The number of subscribers enrolled grant-to-date is behind the DC-BETA baseline targets.

For District of Columbia Public Library (DCPL), delays in obtaining modems has affected DCPL's ability to provide equipment to support subscription services to broadband. While the delays have been resolved, the process remains more labor-intensive than expected. DCPL does not award equipment to all graduates of training programs, but only to a subset of trainees, based upon economic need (federal poverty level) and demonstrate minimal proficiency upon course completion.

For Community College of the District of Columbia (UDC-CC), enrollments in the Comcast Internet Essentials (CIE) program have been slower, more labor-intensive and problematic than had been hoped; all these factors contributed to UDC-CC being behind its targets.

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

<b>Households:</b> 219	<b>Businesses and CAIs :</b> 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 Comcast Internet Essentials (CIE) household subscribers, with 250 of them receiving subsidized subscriptions; the remaining 100 will not be subsidized.

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. DCPL expects to train another 150 individuals, to disburse at least 100 modems and 100 computers; and to enroll another 200 new household subscribers.

Office of the Chief Technology Officer (OCTO) had previously been authorized to issue sub-grants. OCTO issued a Notice of Funding Availability (NOFA) and a Request for Applications (RFA), soliciting applications for enrolling business subscribers. OCTO expects to issue the sub-grant this quarter, and begin program activities.

**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	88	Project is expected to be at 88% complete, for spending. Baseline had expected project to be 100% complete, at this point.  Students trained will be at over 85% of the target goal. New household subscribers will likely be over 40% of target goal. New business subscriber initiatives will be just starting, as we will have issued our sub-grant to qualified recipient.
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).**

For both sub-grantees, the University of the District of Columbia Community College (UDC-CC) and the District of Columbia Public Library (DCPL), the sub-grantee program lead departed in this quarter. Each sub-grantee's program may require additional effort to assure the achievement of its committed program goals. Office of the Chief Technology Officer (OCTO) will be working with UDC-CC and DCPL program teams to assure performance of the grant metrics.

One additional 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 sufficient service levels from enrollment to an operational system at the student's house. In addition, we will be working to continue program activities, in the wake of the transition of the UDC-CC program manager.

**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	\$50,148	\$50,148	\$0	\$55,000	\$55,000	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$9,573	\$9,573	\$0	\$11,000	\$11,000	\$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	\$354,019	\$125,047	\$228,972	\$375,000	\$135,000	\$240,000
f. Contractual	\$1,080,303	\$140,000	\$940,303	\$972,133	\$219,783	\$752,350	\$1,010,000	\$230,000	\$780,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$4,130,856	\$1,205,000	\$2,925,856	\$3,484,482	\$1,103,699	\$2,380,783	\$3,635,000	\$1,125,000	\$2,510,000
i. Total Direct Charges (sum of a through h)	\$5,781,777	\$1,585,000	\$4,196,777	\$4,872,016	\$1,508,250	\$3,363,766	\$5,087,661	\$1,556,000	\$3,531,661
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	\$4,872,016	\$1,508,250	\$3,363,766	\$5,087,661	\$1,556,000	\$3,531,661

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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