

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) 12-31-2011	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 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): 02-15-2012	

Project Indicators (This Quarter)

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

Accomplishments of the District of Columbia Community College (UDC-CC):

1. Continued training programs for economically-disadvantaged students in Career and Technical Education (CTE) programs. Identified over 2,000 eligible candidates.
2. Broadband Adoption Survey developed and validated by one UDC-CC staff was implemented on Moodle web site (www.careerachieve.org). Students now take surveys on broadband usage online, with option to take on paper.
3. Sent flyers developed in September quarter to 400 eligible UDC-CC Workforce Development (WD) and CTE students.
4. For Comcast's Internet Essentials program (CIE), UDC-CC negotiated a Memorandum of Understanding (MOU) with Comcast. The MOU permits no wait time for sign-up, and just two-week implementation time from sign-up; UDC-CC is first entity in the nation to do so. Recipients qualify for CIE if their household has a child in free lunch program, and they receive \$10 broadband subscription, and \$150 voucher for netbook for three years from sign-up. Program begins January 2012.

District of Columbia Public Library (DCPL):

1. Began fall semester second set of classes, and enrolled 210 students in PC Beginners and Microsoft Office classes at six locations: Mt. Pleasant Library, Capitol View Library, Dorothy I Height/Benning Library, Anacostia Library, Northeast Library, and The Family Place (nonprofit partner in Mt. Pleasant neighborhood).
2. Delivered classes in American Sign Language at Northeast Library, and held Spanish-language classes at Mt. Pleasant Library and The Family Place. DCPL distributed 164 computer vouchers and 152 modems, with one free year of Internet service. DCPL launched web pages to help students with disabilities: asischool.org and asiclassroom.org.
3. In PC Basics program, students become familiar with the equipment, and learn how to use the mouse, keyboard and developed other basic computer literacy skills. "Office Track" students learn the basics of Word, Excel, Outlook and PowerPoint, as well as job-searching skills. Many students have had very limited exposure to computers, and they come from the poorest sections of District of Columbia.

Office of the Chief Technology Officer (OCTO) facilitated inter-agency planning the District's Office of Returning Citizen Affairs (ORCA's) training program. OCTO configured and installed twenty (20) refurbished PC's, donated by DCPL, to support implementation of a two-tiered digital literacy training program for ex-offenders.

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	46	<p>While we are at 46% spend, as part of monitoring sub-recipients, Office of the Chief Technology Officer (OCTO) is ensuring that complete supporting documentation exists for any requested reimbursement.</p> <p>There is approximately \$504K in requested reimbursements outstanding, pending receipt of complete documentation. Had this expenditure been recorded in this quarter, our total grant spend would be approximately 54%, consistent with our forecast for this quarter. Once documentation is received, we will be current with our plan.</p> <p>While this grant remains behind the baseline spend plan, had the reimbursement request been fulfilled, this grant would have been just at baseline.</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

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

For District of Columbia Public Library, implementation of the Youth202 website was delayed, partially due to a delay in getting teen feedback and partially due to other development priorities. The Youth202 website will be launched next quarter; please see "Project Indicators (Next Quarter)" for a site description.

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	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.)	4,389	2,185	546	0
UDC-CC: Career and Technical Education, at Community College (For-credit)	Wards 5,7, and 8 UDC-CC Campuses	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.)	5,545	1,922	0	0
DCPL Training: PC Basics	Various library venues and one community organization	PC Basics Training	765	609	441	0
DCPL Training: Office Training	Various library venues and one community organization	Microsoft Office Training; Microsoft Office for Teens	330	177	132	0
Total:			11,029	4,893	1,119	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) is using an online survey originally developed and validated by a UDCCC staff member and adapted for a research project by a PhD. student for pre- and post-enrollment testing, to identify students high speed (broadband) Internet status. UDC-CC counts participants who receive a computer, and will receive nine months of subsidized broadband, reporting quarterly on their broadband status. UDC-CC will also monitor online access to the college's Moodle website

www.careerachieve.org.

District of Columbia Public Library (DCPL) determines new households by number of modems distributed, and remains on target for its household new subscriber target for the grant period.

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).

Currently, DC-BETA grant is behind baseline targets. For households, Office of the Chief Technology Officer (OCTO) and District of Columbia Community College (UDC-CC) are beginning a pilot of the Comcast Internet Essentials (IE) program. All participants will receive a \$150 Comcast (\$350 retail) netbook at the time of hook up. Once the pilot period is complete and the program is operating at full capacity (expected third quarter 2012), the rate of enrolling new household subscribers will increase significantly. OCTO expects the DC-BETA grant will be at baseline by the quarter ending December 2012.

For District of Columbia Community College (UDC-CC), the baseline numbers of 2,760 sustained broadband household adopters by program completion remain on target as per the baseline plan, given a successful implementation of the Comcast Internet Essentials (IE) bulk-billing, instant sign-up program, which will begin with a pilot of 300 signees. In the next quarter the subsidized portion of the program will begin focus on the balance of the Pell recipient and Perkins IV US Department of Education economically-disadvantaged District resident students. UDC-CC has also met with DC Public School administrators from Ward 8 Billou High School and Anacostia High School with a target of an additional 600 students who are part of the UDC-CC college readiness program. mentioned above who receive free lunch.

At District of Columbia Public Library (DCPL), a number of enrolled students have dropped out before completing their class. Some of the Spanish-language classes had to move to a smaller location. To increase DCPL numbers, the library held classes at five locations rather than four in the fall. We also plan to train ex-offenders as part of the training program being implemented by District's Office of Returning Citizen Affairs (ORCA), which will increase DCPL numbers for training and subscribers. DCPL will also work with Rehabilitation Services Administration and the DCPL Adaptive Services Division to sponsor training classes and distribute computers and modems to people with disabilities.

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

Households: 209

Businesses and CAIs : 0

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

District of Columbia Community College (UDC-CC) plans to accomplish the following next quarter:

1. Sign up at least 300 individuals as part of a pilot for the new Comcast Internet Essentials (IE) program. Using the new IE / UDC-CC MOU, the pilot program will permit UDC-CC economically disadvantaged DC residents to sign up easily, providing same-day enrollment and a two-week Comcast hookup commitment. Comcast will provide bulk billing to UDC-CC, for efficient payment processing.
2. If the IE program above is successful, at the end of a sixty-day pilot, UDC-CC will expand the program to included students who do not have a student on free lunch program, but are otherwise economically disadvantaged.
3. Enroll additional 600 CTE economically disadvantaged DC residents primarily through the Anacostia / Ballou High School college readiness student sign up mentioned above.

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

DCPL will launch the Youth202 website. Youth202 is Washington, D.C.'s first central repository for news, information, and entertainment for teens. A digital radio program, blog/website, and Twitter feed created by and for teens, Youth202 is also the first wide-scale youth-produced new media portal in D.C. Youth202 not only fills a huge gap in the information needs of teens and those who serve them, but does so in an innovative way—by training teens in a bi-weekly after-school setting, to research, write, and share the information themselves—building teens' skills, while capitalizing on the highly popular, widely accessible, and technologically dynamic social and digital media tools of Twitter, blogging, and digital radio/podcasting.

District's Office of the Chief Technology Officer (OCTO) will launch its Digital Inclusion website by the end of February 2012.

In the next quarter, OCTO will be reviewing its strategy for enrolling new business broadband subscribers.

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	56	We continue to accelerate spending, and will reach the 56% spending mark for next quarter. We remain on target to reach the 2/3 spending goal for the June quarter, as well.
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).

No special challenges or issues are anticipated besides the completion of the successful Comcast Internet Essentials pilot.

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	\$32,028	\$32,028	\$0	\$35,500	\$35,500	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$20,897	\$20,897	\$0	\$22,000	\$22,000	\$0
c. Travel	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$565,618	\$240,000	\$325,618	\$178,751	\$73,152	\$105,599	\$184,000	\$75,000	\$109,000
f. Contractual	\$1,080,303	\$140,000	\$940,303	\$655,888	\$126,753	\$529,135	\$685,000	\$130,000	\$555,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$4,130,856	\$1,205,000	\$2,925,856	\$1,765,744	\$583,231	\$1,182,513	\$2,290,000	\$590,000	\$1,700,000
i. Total Direct Charges (sum of a through h)	\$5,781,777	\$1,585,000	\$4,196,777	\$2,653,308	\$836,061	\$1,817,247	\$3,216,500	\$852,500	\$2,364,000
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	\$2,653,308	\$836,061	\$1,817,247	\$3,216,500	\$852,500	\$2,364,000

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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