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) 06-30-2013	**6. Is this the last Report of the Award Period?** ◯ Yes ⦿ 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 Ashley Del Bianco	**7c. Telephone (area code, number and extension)** 267-240-7910
	7d. Email Address ashley.delbianco@phila.gov
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 08-15-2013

Project Indicators (This Quarter)

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

Overview: The City of Philadelphia and sub-recipient partners continued to focus on delivering high quality programming, community outreach, and professional training for grant hired staff. With 79 computer centers deployed and fully operational, all sites are open at least 15 hours a week and staffed by the part-time PCC Assistants hired with program support. The Public Computing Center grant created or maintained 10 full time and 70 part time jobs during this quarter. Each sub-recipient partner has basic computer training, one-on-one tutorials and specialized classes for particular audiences that are being served. The cumulative number of people served by the partnership exceeds 391,000; this includes over 50,000 in the present quarter.

In general, PC C participation continues to draw from the partners' existing program service base, and surrounding neighborhood populations who are knowledgeable about the computer centers and training services through localized outreach efforts, and broad-based publicity. In order to draw additional, wider visibility, publicity, and awareness in the community, the PCC/SBA KEYSPOT Partnership launched another iteration of the broad awareness campaign effort featuring "micro-celebrities", with a message designed to connect local, well-known individuals with the KEYSPOT value proposition. The KEYSPOT Partnership (PCC and SBA) also participated in a "Tech Sunday" concert which combined the KEYSPOT message with gospel/praise music. The event involved local faith-based communities by inviting them to both enjoy music, and get connected to the Internet. Finally, Ashley Del Bianco, program manager for the City of Philadelphia, participated in the annual SHLB conference in Washington, D.C. as a guest speaker. Ashley was invited to participate in a panel discussion alongside program management staff and academics from other BTOP cities and programs across the country.

The joint PCC/SBA evaluation workgroup continued to actively engage with the evaluators in their final cumulative report. Public Computing Center Steering Committee meetings are an ongoing activity, supporting sub-recipients' communications with the City and each other, and coordinating efforts across other Broadband Technology Opportunities Program projects in the City for the broadest benefit to the public. Finally, there are on-going relationships with key community stakeholders and city agencies outside of the immediate scope of the program. The Partnership continued to work vigorously to ensure the collective work is sustained into the future. One tangible manifestation of sustainability resulted in the City of Philadelphia's local city council and Mayor passing an FY14 Operating Budget. The city budget included a monetary appropriation for KEYSPOTS which will primarily support Parks and Recreation, and Free Library of Philadelphia KEYSPOTS on an annual basis for at least a three year period.

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**	75	The program's direct federal expenditures are close to target at 86%, but as anticipated, the recipient share of expenditures continues at a slower pace. (According to the revised spending plan submitted in February 2012.)
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).

All sub-recipients continued with implementation activities, including professional development and technical assistance to staff and program sites, training delivery and reporting. A continued challenge is the coordination with individual PCC sites to develop and implement systems for consistent assignment of cost-share expenses to the program. While managing partners have proactively performed outreach and technical assistance resulting in additional sites completing their reporting and invoicing responsibilities, the

City of Philadelphia continues to gradually meet its cost-share requirements. We recognize the importance of collecting match documentation as we approach the final months of the grant period.The program evaluators have completed data collection and provided drafts of their final program evaluation report, which is in review by the Partnership's prime grantees. We continue our conversations around the sustainability of the Partnership's collective work, what form this takes, and how such efforts will continue to be funded.

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 <u>cumulatively</u> 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	847	n/a
4.b.	Average users per week (NOT cumulative)	4,421	n/a
4.c.	Number of PCCs with upgraded broadband connectivity	14	n/a
4.d.	Number of PCCs with new broadband wireless connectivity	12	n/a
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	3,346	As federal funding winds down, several KEYSPOT sites have slightly reduced their hours of service because they are approaching their expenditure limits.

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
Training Totals	3	3,759	57,537

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).

As both the PCC and SBA grant wind down, the next quarter will focus on transitions. This will take the form of maintaining and updating materials, individuals, and organizations about the sites and services that will continue to exist beyond the federal BTOP period. There will be ongoing collaboration among partners to share this information and continue informal referrals across sites. Pending the individual status of each PCC sub-recipient, PCC partners will begin the process of close-out. Sustainability planning will continue through close examination of administrative, programmatic, and operational aspects of the program that ensure the Partnership's continued success and longevity.

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**	100	The program was granted a no-cost extension through September 30, 2013, which will be the final quarter for direct programming. We intend to meet our project goal, with a small remainder of expenditures and match documentation provided for project closeout in the subsequent 90 days.
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 continues to align and leverage BTOP funding by integrating program implementation and evaluation with our "sister" initiative, the Philadelphia Freedom Rings - SBA program. We are working closely with the SBA program to promote, deliver and sustain the partnership. Areas of particular focus through the remainder of the program will be on delivering an effective final evaluation report, and sustainability of the program itself. We will seek support from the NTIA BTOP program office around sustainability planning and challenges, as well as close-out considerations and questions.

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.

Cost Classification	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		
	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	$1,633,779	$721,967	$911,812	$2,343,717	$1,392,344	$951,357
b. Fringe Benefits	$273,140	$84,337	$188,803	$292,431	$75,728	$216,703	$313,753	$97,066	$216,703
c. Travel	$2,736	$2,736	$0	$14,070	$381	$13,689	$16,736	$2,736	$14,000
d. Equipment	$486,945	$103,520	$383,425	$66	$66	$0	$0	$0	$0
e. Supplies	$80,400	$38,000	$42,400	$257,437	$0	$257,437	$399,520	$141,520	$258,000
f. Contractual	$791,353	$0	$791,353	$669,264	$0	$669,264	$738,663	$0	$738,663
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$5,339,412	$1,620,555	$3,718,857	$4,354,972	$934,446	$3,420,526	$5,355,262	$1,643,125	$3,712,137
i. Total Direct Charges (sum of a through h)	$9,167,651	$3,276,791	$5,890,860	$7,222,019	$1,732,588	$5,489,431	$9,167,651	$3,276,791	$5,890,860
j. Indirect Charges	$471,269	$0	$471,269	$439,154	$0	$439,154	$471,269	$0	$471,269
k. TOTALS (sum of i and j)	$9,638,920	$3,276,791	$6,362,129	$7,661,173	$1,732,588	$5,928,585	$9,638,920	$3,276,791	$6,362,129

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