

# FIRST PERFORMANCE PROGRESS REPORT

## Third Quarter 2010



1. Recipient Organization <i>(Name and complete address including zip code)</i> Division of Technology City of Philadelphia 1234 Market Street, Suite 1850 Philadelphia, PA 19107	2. Award Identification Number  42-41-B10517
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3. Performance Narrative (Q1)  
*Please describe your project activities and progress for the first quarter of 2010. This should include a description of federal expenditures to date, key milestones, the primary activities needed to accomplish those milestones, significant project accomplishments, and any delays or challenges. Please use the milestone categories provided in your baseline report (e.g., equipment purchases, outreach activities, training programs) to help structure your answer. (500 words or less)*

DOT did not expend any federal dollars in the initial program quarter due to the City of Philadelphia's internal award approval process, including the requirement that City Council first vote to approve appropriations and expenditures. The grant was awarded in mid-summer, when City Council is not in session. Since that time, several City Council members requested individual meetings with DOT leadership to explain and discuss the PCC project and the criteria for site locations. At the time of report submission, City Council is scheduled to vote on PCC program appropriation on 10/28/10. Realizing that the appropriation process would take some time, the program leadership used the first quarter to plan and organize on many fronts, so that we could act quickly to implement the program once the appropriation process was complete.

Initial quarterly progress included establishing key components of the project to provide consistency and structure for the length of the BTOP Public Computing Centers (PCC) project period. The City of Philadelphia's Division of Technology (DOT) began providing overall project management and will continue as the lead agency in the program. The DOT Director of Public Programs initiated the contracting process within the City to establish contracts with the five program sub-recipient organizations; and began developing multiple Requests for Proposals (RFP) documents to satisfy subcontracting opportunities. DOT management created a collaborative Steering Committee with sub-recipient organizations and the City's Department of Parks and Recreation in order to communicate regularly and efficiently, inform on-going processes and identify challenges. This Steering Committee met regularly in Quarter One, and will continue in subsequent quarters. Sub-recipients began internal organizational meetings to plan their aspect of program implementation. DOT project management staff also worked with the five sub-recipients and Parks and Recreation to plan for the PCC hiring and equipment purchasing processes. Lastly, DOT and partners explored a relationship with Temple University graduate students to analyze and create demographic maps of PCC sites in relation to other social services and community assets, with the intent to aid the outreach and marketing efforts of the program.

DOT started official program files for audit and compliance and began documentation. DOT and the sub-recipients also focused on planning and establishing procedures for expending funds and accounting for matching funds and in-kind contributions.

4. Performance Projections (Q2)  
*Please describe your anticipated project activities and progress for the next quarter. This should include a description of federal*

expenditures, key milestones, the primary activities needed to accomplish those milestones, significant project accomplishments, and any potential delays or challenges you foresee. Please use the milestone categories provided in your baseline report (e.g., equipment purchases, outreach activities, training programs) to help structure your answer. (500 words or less)

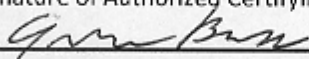
The program did not expend any federal funds in the initial program quarter.

Key objectives for Quarter 4 are to establish key PCC contracts with sub-recipients, implement computer equipment purchasing, issue Requests for Proposal and begin staffing the project. (At the time of this report, two full time project management staff have been hired by DOT to oversee, implement, and report on all aspects of the PCC program; one project manager began 10/4/10 and the other on 10/18/10.)

Intended milestones for Quarter 4 include:

- Project managers hired by City.
- City Council approves ordinance to appropriate the funds to DOT, enabling expenditures.
- The City develops RFP for IT support services (distribution, installation and maintenance of equipment).
- The City develops RFP for program evaluation.
- Four of the five sub-recipients (all non-City partners) develop and issue single RFP for cooperative purchasing of equipment.
- Sub recipient funds are available, coordinate purchasing and plan for installation of equipment. Purchasing includes accessible keyboards at each site for users with disabilities. Planning and coordination with Liberty Resources to train PCC staff to provide assistance to users with disabilities.
- The five sub-recipients begin to hire or assign staff for their respective projects.
- Sites begin installing equipment, including:
  - A portion of equipment to be installed at sites needing improved equipment (replacing old equipment at existing PCCs); and
  - A portion to be installed at newly-established sites.
- Initial equipment purchases are underway.
- Sub-recipient agencies and the Department of Parks and Recreation begin hiring staff.
- Contractors for program evaluation and IT support services are selected.
- Sub-recipients and PCC sites begin contributing to the project match through in-kind services including: PCCs improved (equipment replaced, added, upgraded), PCCs established (space, furniture, etc.).
- The PCC program begins working closely with the Broadband Adoption program (awarded in September 2010) to cooperatively plan for coordinated training, outreach and marketing.

5. 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.

5a. Typed or Printed Name and Title of Authorized Certifying Official	5c. Telephone (area code, number and extension) 215-686-8264
Andrew Buss, Director of Public Programs	5d. Email Address Andrew.Buss@phila.gov
5b. Signature of Authorized Certifying Official 	5e. Date Report Submitted (Month, Day, Year) 10/27/10