

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 01-43-B10577	3. DUNS Number 062620604
4. Recipient Organization Economic and Community Affairs, Alabama Department of 401 Adams Ave, Montgomery, AL 361044325		
5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2012	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 Jessica Dent	7c. Telephone (area code, number and extension)	
	7d. Email Address jessica.dent@adeca.alabama.gov	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-18-2012	

Project Indicators (This Quarter)

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

Significant progress been made in improving expenditures by our principal funded partner Auburn University. Auburn has transferred personnel and fringe expenditures, including CEC match, to the grant account. While we are below our project of previous quarter expenditures we anticipate being able to make our goals by end of quarter 3 2012. Auburn Extension financial administration representatives has met with AU Contracts and Grants Accounting and ADECA to remedy any remaining questions regarding expenditure and invoice processing.

Project Specific accomplishments include: 1. final development of targeted survey and distribution of the survey to funded and nonfunded partners, the survey is available in print on through survey monkey. 2. Broadband 101 module review was completed with final edits made by Auburn. 3. ADECA submitted public service announcement drafts to funded partners for comments and recommendations to improve the message to their specific target audiences. 3. Auburn developed a project timeline for completion of the project. 4. Materials to the Google partner work site was updated, including the addition of a Calendar feature. 5. Auburn submitted marketing materials for ADECA, received quotes for billboards and posters. 6. Conducted a site visit with NTIA BTOP team.

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	10	Based on expenditures the project is only at 13% complete. Auburn University (the principal funded partner, has had an issue with their in house coding of the project, thus they could not request reimbursement until the coding of personnel time and travel was corrected. This is a systematic process within the University, that is being corrected, attached to the PPR is a planned expenditure breakout for the University Partnership. County-level outreach activities have begun. ECDI conducted project outreach with additional state-level partners. Updated and improved project Google site and created public training website. We have developed plans for all print materials. The first 70,000 postcards and 2,500 posters have been printed and are scheduled for shipment to County Extension Offices. We received quotes and resolved outstanding budget allowance questions in preparation for our billboard campaign (Billboards will be posted in strategic locations throughout Alabama). Made significant progress on training modules. Scheduled and began preparations for first county-level training events, to begin April 4. Resolved outstanding questions about county-level equipment purchasing, so a significant portion of that equipment should be purchased during Q2 2012. We have purchased materials needed for training, module review, program support, and capacity-building events.
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).

We experienced several delays in executing project contracts, resulting in a total project delay of almost a year. We continue to catch up to our revised timeline and did not experience major project delays in Quarter 1 2012. Module review (begun in Q4 2011) for BB 101 took a little longer than anticipated, and module development and marketing materials had a (cumulative) 2-week delay due to

illness of the project manager. We do not anticipate these small challenges having any impact on scheduled delivery of county-level training events.

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
n/a	n/a	n/a	0	0	0	0
Total:			0	0	0	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).

We have not included these numbers, because actual public training and awareness activities did not occur during Quarter 1 2012. We anticipate determining the additional number of household, business, and/or CAI subscriptions by following the exact methodology proposed in our grant application.

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).

Public training and awareness activities did not occur during Quarter 1 2012. We anticipate determining the additional number of household, business, and/or CAI subscriptions by following the exact methodology proposed in our grant application.

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

Households: 0	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).

Six training modules should have been released to ADECA by the end of Q2 2012. County-level marketing and awareness materials have been designed, and the marketing materials for the project and first four training modules will be sent to CECs in Q2 2012. We have partnered with other Extension colleagues to deliver first county-level trainings in Camden on April 4, 11, 18, and May 2. A large county-level training will be delivered in Birmingham on May 17. We anticipate scheduling additional county-level project training events during Q2 2012. A significant portion of the county-level equipment should be purchased during Q2 2012. We will hold an in-person training and Q&A event with 67 CECs, which will be held in Prattville on May 1. The ECDI program manager will be meeting with Extension representatives from throughout the US to share resources and experiences from BTOP-funded and additional broadband projects. We anticipate this collaboration having a positive impact on the progress of our project. ECDI will develop contracts with 2 or 3 additional partners to accelerate development and release of broadband modules. Surveys, submitted to all partner organizations will have been completed and analysis report will be developed and in draft review. We anticipate finalizing all statewide outreach campaign materials by the end of Q2 2012.

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	67	The project was delayed 6 months in the execution of all sub recipient contracts, the project will be completed within the time frame of the grant award with anticipation of being in concurrence with the baseline project plan Q3 2012.
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).

We continue to watch for the potential challenges / risks identified in answer to the BTOP supplemental request for information that we submitted as part of the project application process. We will need to modify the module review feedback schedule from the module review committee in order to submit the recommended changes to Auburn University.

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	\$8,826	\$0	\$8,826	\$1,632	\$0	\$1,632	\$2,200	\$0	\$2,200
b. Fringe Benefits	\$4,434	\$0	\$4,434	\$770	\$0	\$770	\$1,070	\$0	\$1,070
c. Travel	\$5,713	\$0	\$5,713	\$0	\$0	\$0	\$150	\$0	\$150
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$1,881,200	\$758,971	\$1,122,229	\$197,357	\$52,431	\$144,926	\$380,000	\$80,000	\$300,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$0	\$300	\$0	\$300	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$1,900,173	\$758,971	\$1,141,202	\$200,059	\$52,431	\$147,628	\$383,420	\$80,000	\$303,420
j. Indirect Charges	\$40,146	\$0	\$40,146	\$293	\$0	\$293	\$300	\$0	\$300
k. TOTALS (sum of i and j)	\$1,940,319	\$758,971	\$1,181,348	\$200,352	\$52,431	\$147,921	\$383,720	\$80,000	\$303,720

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