

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) 06-30-2012	6. Is this the last Report of the Award Period? <div style="text-align: center;"> <input type="radio"/> Yes <input checked="" type="radio"/> No </div>	
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) <hr/> 7d. Email Address jessica.dent@adeca.alabama.gov	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-29-2012	

Project Indicators (This Quarter)

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

ConnectingALABAMA(CA)/ADECA provided the County Extension Coordinators a comprehensive training on the available tools to assist with the understanding of Broadband; this included an overview of the CA Interactive Map, Demand Map, 2011 Consumer Survey results, and an introduction to the 12 Regional Investment Plans that consist of 37 projects focusing on Awareness, Adoption, and Access. All project Marketing materials have been approved; contract for printing is being reviewed. Module development is progressing, Broadband 101 is complete, eHome is complete, eCommunity is under review, eCommerce is under review; in addition, eGovernment, eLearning, eGlobal, eHealth, eWorkforce, and ePublic Safety are under development (we anticipate review in Q3). CA presented the mascots, "Izzy and Buzzy" to the Telecommunications Association of the Southeast and to the Alabama Cable Telecommunications Association, receiving a positive response from the provider community. The Google work site has been updated to include CA training materials, and to provide a link to the ConnectingALABAMA Dashboard, the Dashboard is an online portal to research and demographic data important to broadband.

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	42	Based on expenditures the project is only at 33% 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 has been corrected. Project milestones and activities are up to date and on schedule. We anticipate reaching our goal of 67% by the end of September 2012.
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 have not experienced any issues.

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
ConnectingALABAMA training for CEC	Prattville, AL	ConnectingALABAMA provided additional training to County Extension Coordinators regarding technology, the ConnectingALABAMA program, the various tools available and the mapping abilities.	67	56	0	0
Total:			67	56	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).

In 2009, 2,742,000 (61.7%; US Census Bureau, Oct 2009) of Alabamians age 3 and older were broadband subscribers. Based on recent trends and ARRA investments, we anticipate an increase to 70.0% (368,860 subscribers) by the end of the project period, or September 30, 2012, with an estimated 29.7% of this growth resulting from ARRA stimulus efforts. This increase translates into 109,551 new subscribers. We applied an adjusted average AL household size of 2.39 (Conversions attached) to convert this into 46,029 household subscriptions. We will continue to monitor census and other related subscribership data.

There will also be a survey given upon the completion of each training module session, and Connecting Alabama will administer a follow-up survey with ECDI / Extension program participants. Using EMSI's Strategic Advantage input-output modeling software, ECDI can project total (i.e. direct + indirect) gains or losses in jobs, sales, and earnings due to changes in the broadband industry. In addition, ECDI has created fiscal impact projection formulas to generate estimates of sales, property, income, and occupation tax revenues and abatements based upon adoption of broadband technology. Using this economic impact methodology, we will be able to measure job and employment growth based on growth / changes in the broadband industry during the project time period, thereby measuring the impact of our project efforts upon the overall ARRA stimulus objectives. The project will also use the EMSI software to measure changes in sales and subscription as related to the broadband industry.

All of these measurements will be evaluated at the county, regional, and statewide level. In order to measure our target audience's awareness of the advantages and potential applications of broadband, we will work with project partners / supporters to measure awareness before the campaign is launched, and then to measure it again near the end of the project period. In quarter 1 of the first year of this project, we will develop a broadband awareness measurement survey. In the beginning of quarter 2, we will work with project partners and supporters to administer a pre-campaign broadband awareness measurement survey to our target audiences, and Connecting Alabama will administer the survey at the statewide (at-large) level. At the end of quarter 2, project partners will process and analyze the results of these pre-campaign awareness surveys in preparation for campaign design and delivery. In quarter 3, we will roll out statewide, regional, local and targeted awareness campaigns and launch major news coverage. One year later, in quarter 3 of year 2, we will work with project partners and supporters to administer the post-campaign broadband awareness measurement survey, and Connecting Alabama will again administer the survey at the statewide (at-large) level – using the same questions, survey instrument, and survey parameters as utilized in the pre-campaign survey. At the beginning of quarter 4 of year 2, we will process and analyze the results of the post-campaign awareness surveys in preparation for the final project report, which will be delivered at the end of quarter 4.

Project partners will continually measure how training participants learned of training opportunities and whether / how participants plan to adapt their usage and subscription to broadband through brief survey data collected online (via Survey Monkey) at the end of training sessions / modules.

In addition, we will track the increase in visitors to the Connecting Alabama website, as this site will be referenced in marketing campaign efforts.

Measurement will also be verified through Federal and state data sources and broadband industry trends and forecasts through use of ECDI's Economic Modeling Software, Inc. (EMSI) software license.

Surveys of training participants will continue as training will continue long after grant funding ends, and the Connecting Alabama Broadband Initiative Board will establish a committee to continually measure the increase in subscribership and community needs.

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).

n/a

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).

Due to low response of the targeted survey, project partners will aggressively promote the survey to target populations. Marketing materials will begin being delivered to County Extension Coordinators, PSAs will be filmed, Awareness Posters will be placed strategically throughout the communities. County Extension Coordinators and Boards will identify additional training modules to be delivered in their county, each county will have conducted Broadband 101 by the end of Q3. All 67 connected community forums will be conducted. Introduction of the Boosting Broadband to Bridge the Digital Divide Mascots--"Broadband Buzzy" and "Internet Izzy", to the State Broadband Initiative Regional Action Teams. These 12 regions have developed Broadband Regional Investment Plans, consisting of 37 projects that will advance training and awareness, increase adoption and demand, and finally will encourage increased supply from the infrastructure community.

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	49	early on in the project implementation a contributing partner withdrew, other project partners have stepped up to fulfill the obligations in the applications. To date we are on track to complete the project by summer 2013. Auburn University, key project development partner, has realigned staff task to ensure the project completion as planned. Additional changes that have affected expenditure request, include staff changes within Auburn and ADECA, both accounting functions have new staff members.
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).

The project team does not anticipate any issues in the coming quarters. We feel that we have overcome the obstacles encountered early on in the project implementation.

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	\$2,114	\$0	\$2,114	\$3,000	\$0	\$3,000
b. Fringe Benefits	\$4,434	\$0	\$4,434	\$1,022	\$0	\$1,022	\$1,500	\$0	\$1,500
c. Travel	\$5,713	\$0	\$5,713	\$0	\$0	\$0	\$300	\$0	\$300
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	\$808,140	\$431,423	\$376,717	\$1,021,000	\$500,000	\$521,000
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	\$811,576	\$431,423	\$380,153	\$1,025,800	\$500,000	\$525,800
j. Indirect Charges	\$40,146	\$0	\$40,146	\$9,304	\$0	\$9,304	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$1,940,319	\$758,971	\$1,181,348	\$820,880	\$431,423	\$389,457	\$1,025,800	\$500,000	\$525,800

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