

**ANNUAL PLAN**  
**Wireless Philadelphia**

**The Wireless Vision:**  
**“The Entire City Connected”**

**Submitted to**  
**City of Philadelphia, Office of the Managing Director**  
**and to**  
**City Council, Office of the Chief Clerk**  
**March 1, 2007**

Attached please find the Annual Plan for Wireless Philadelphia for FY 2007-2008, Year 2 for Wireless Philadelphia (WP), as required by Section 2.4(a) of the Management and Services Agreement between the City of Philadelphia and WP.

WP is a nonprofit entity charged with the mission of helping low income and disadvantaged individuals and groups improve their lives through access to the Internet, i.e. to close the Digital Divide in Philadelphia. The main thrust of this budget is to further WP's "Digital Divide Programs" as described in Sections 2.2 and 2.3 of the Management Agreement. WP refers to its mission and the programs it employs as "Digital Inclusion."

**Overview.** The proposed budget calls for \$2,839,480 in revenues and \$2,786,974 in operating expenses, with income over expense of \$52,506 for the year.

**Staffing.** The budget calls for a paid staff of 6 individuals in the coming fiscal year. These positions are a CEO, COO, Director of Community Relations, Volunteer Coordinator, Operations Manager, and Communications Specialist.

The CEO, COO and Director of Community Relations all have substantial experience in program development and service delivery in the context of nonprofit organizations serving low income and disadvantaged populations, as well as in the private sector.

The CEO and COO have substantial fundraising, event planning, communications and community relations background within the nonprofit context. These two individuals have also worked extensively with public funding streams in the health and workforce development arenas.

The Director of Community Relations and the Operations Manager have substantial information technology, software and internet experience.

**Program and Services.** As a point of reference, the coming fiscal year marks the completion of technical construction of the wireless network by Earthlink. As of the date of this submission, installation of wireless routers on light poles in the 15-square mile "Proof of Concept" (POC) test area (encompassing much of North Philadelphia and lower Northeast Philadelphia—see map attached), is completed. Testing is being completed presently, and it is anticipated that the results will be accepted and full citywide build out will begin by April 1. The network build out is expected to be complete by October 2007.

Side by side with EarthLink's installation of the hardware required to operate the wireless network in the POC is WP's development of the programs that will be used to deliver Digital Inclusion programs to low income and disadvantaged individuals and groups within the test area and across the city. Based on extensive community outreach and relationship building that began in July, 2006, WP has developed a plan to deliver our bundle of services by working with, and through, existing large scale programmatic funding streams at the State and City levels..

The following explains the main methodology that WP has developed in order to achieve our goals for Digital Inclusion:

1. WP has 25,000 EarthLink high speed internet accounts to distribute to households that qualify for Digital Inclusion services. The Digital Inclusion price is \$9.95/mo. (compared to \$21.95 retail);
2. In order to qualify for the Digital Inclusion rate and related services, customers may have income up to 150% of Federal Poverty level, or participate in existing social support programs such as Medicaid, Section 8, Food Stamps, LIHEAP, etc.;
3. To serve this target population, WP has created a bundle of Digital Inclusion services which includes hardware, software, tech support, training, the subsidized EarthLink internet account and quality web-based content to be accessed through the Wireless Philadelphia/EarthLink network;

4. WP has determined through its research that the most effective method for delivering this bundle is to partner with existing community-based organizations (CBO's) that provide related services and already have relationships with qualifying individuals, such as People for People, Impact Services, JEVS and others.
  - a. WP's bundle adds value to CBO's existing technological offerings and supports the CBO's recruitment and retention objectives; training programs can be tailored to the specific needs of organization's constituency
  - b. This method promotes seamless participation for the Digital Inclusion customer
    - i. No additional qualification regimen
    - ii. No marketing cost
    - iii. Customer receives the bundle through a program in which he/she is already participating—only minimal direct outreach or customer solicitation is required
  - c. This method substantially reduces administrative cost by leveraging existing programs and processes;
  - d. We also anticipate a higher retention rate for subscribers receiving wireless internet as part of a greater set of city agency delivered services
  
5. Role of CBO:
  - a. Identify qualified individuals
  - b. Handle Subscription and payment to EarthLink
  - c. Incorporate internet-specific training curriculum provided by WP
  - d. Distribute bundle at appropriate time in training/retention cycle.

Example: EARN Centers (Employment Advancement and Retention Network Centers and the PA Department of Public Welfare

1. EARN Centers are new structures housed within existing CBO's such as those mentioned above. By end of 2007 there will be a total of 13 EARN Centers citywide;
  
2. These centers provide welfare-to-work services through federal Transitional Assistance for Needy Families (TANF) and the State Department of Public Welfare (DPW);

3. These programs already include computer training and can incorporate WP's bundle;
4. Because they have existing relationships with qualifying individuals, they have the ability to identify, qualify, subscribe, train, and distribute the bundle to program participants;
5. EARN Centers are excited about the WP initiative because it adds value to their programs by providing additional enrollment and retention incentives;
6. Based on this enthusiasm, WP has approached DPW for additional funding to support EARN centers' distribution of the bundle to qualifying customers. DPW is considering a major request to provide this bundle to 1,000 families through the EARN Centers in FY 2007-08.

WP is now working to adapt the model to other large scale service and funding streams that support other segments of the Digital Inclusion population through programs delivered by community based organizations in their spheres.

These include PA Department of Aging, PA Department of Labor and Industry, and several City of Philadelphia Departments, such as the Department of Human Services, Community Behavioral Health, the Department of Health, the Office of Ex-Offender Re-entry and others.

Individuals who participate in these programs will receive the entire bundle, including 1 year of EarthLink Internet access, through the partnership between the funding source, WP and the community based organization.

It has been determined that partnership with existing programs that already serve segments of the target population across the city is the best way to achieve scale. This approach has been lauded by local nonprofit, foundations and the public sector leadership, as well as the international Wireless Internet Institute (W2I). Through this network of citywide partnerships, Wireless Philadelphia will begin to build toward its vision of "The Entire City Connected."

In the coming year, WP will develop formal agreements with several public agencies at the State and City levels, and expand its formal agreements with community organizations to deliver the WP bundle of services.

**Evaluation.** A formal evaluation of the impact of the Wireless Philadelphia initiative is planned to begin in the next fiscal year.

**Notes on the Budget.**

Program Expenses. The attached budget is a plan for providing the entire bundle of WP services to 2,950 households between July 1, 2007 and June 30, 2008. The direct cost per household for the first year of service is estimated to be \$675. This includes: a refurbished laptop computer and software (\$400), EarthLink Digital Inclusion Account for one year (\$120), wireless router to enable home use (\$75) and training and technical support for one year (\$80).

In addition, WP also plans to provide accounts at the Digital Inclusion rate to at minimum 600 households that qualify but do not participate in publicly funded programs. It is anticipated that these customers will likely have computers at home and will simply need to qualify for the reduced price. WP will provide these customers with the wireless router to enable home use (\$75) and the training and technical support for one year (\$80).

Wireless Philadelphia intends to offer "Train the Trainer" Internet curriculum to community partners, and to provide localized technical support to all Digital Inclusion customers through both professional trainers and trained volunteers. Total cost \$75,322. Our plans also call for Internet Training for Micro Enterprise, in partnership with the various Chambers Commerce. Total cost \$18,000.

Because of the high profile of the Initiative, and its groundbreaking nature, a comprehensive evaluation is called for. This will require establishing a baseline of internet penetration and utilization citywide, and the benchmarking of WP's impact on the Digital Inclusion population. Total cost \$102,000.

The budget reflects only nominal increases in non-programmatic expenses over the prior year.

Revenue. Per the Network Agreement between Wireless Philadelphia and EarthLink, EarthLink will provide \$1 million to Wireless Philadelphia in the coming year, which will largely cover WP's operational expenses. This means that dollars raised locally will be dedicated to direct services in support of the Digital Inclusion mission.

Based upon direct dialogue with public agency leadership at the state and city levels, WP anticipates \$1.2 million in public support from agencies which serve the target population.

Based upon additional direct dialogue with local corporations and foundations, we anticipate \$420,000 in grants, including \$102,000 from a major local foundation interested in funding the evaluation component described above.

We continue recruitment of Wireless Angels. These are individuals, corporations or associations willing to make unrestricted contributions of \$25,000 to our mission of Digital Inclusion. We will also hold several fundraising events to provide the opportunity for individuals and entities at all financial levels to contribute to the mission.

**Attached:**

Budget  
Resumes of Key Staff  
Proof of Concept Area Map  
List of Community Partners  
Digital Inclusion Strategy