## QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

**General Information**

| 1. Federal Agency and Organizational Element to Which Report is Submitted | 2. Award Identification Number | 3. DUNS Number |
|---|---|---|
| **Department of Commerce, National Telecommunications and Information Administration** | **06-43-B10540** | **829939854** |

**4. Recipient Organization**

ZERODIVIDE 425 Bush St STE 300, San Francisco, CA 941083721

| 5. Current Reporting Period End Date (MM/DD/YYYY) | 6. Is this the last Report of the Award Period? |
|---|---|
| 06-30-2012 | ○ 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 | 7c. Telephone (area code, number and extension) |
|---|---|
| David   Veneziano | |
| | **7d. Email Address**<br><br>david@zerodivide.org |

| 7b. Signature of Certifying Official | 7e. Date Report Submitted (MM/DD/YYYY): |
|---|---|
| Submitted Electronically | 08-09-2012 |

**Project Indicators  (This Quarter)**

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

ZeroDivide Accomplishments:
In Q2 all subrecipients successfully completed their accessibility plans and will implement enhancements in Q3. As a follow-up, ZeroDivide will facilitate a accessibility session for all participants at our convening scheduled for September. ZeroDivide continued to facilitate monthly CEO and program staff calls designed to provide opportunities for exchange among the subrecipients. Another capacity building activity was facilitated through ZeroDivide's monthly webinar series on evaluation. Finally, ZeroDivide staff continued year-two annual site visits including compliance review and oversight of program progress.

Subrecipient Accomplishments:
AH received funding for the Klamath program through the California Endowment's Building Healthy Communities (BHC) Initiative and is in discussions to provide additional technical assistance to BHC staff and participants. AH presented the Digital Redwoods Initiative at the NTIA-SHLB Sustainable Broadband Conference in Washington, DC.  Early in Q2, AH hosted member-produced coverage of primary elections and marked a milestone with their Internet Archive project of 3,000 uploaded programs.

Spy Hop's new civic journalism class, Watch This!, gives students the opportunity to distribute content via an online "TV channel" and showcase student films on the Utah Education Network.  The National Endowment for the Arts awarded Spy Hop $35,000 for its innovative program, Sending Messages, offered at the Decker Lake Youth Correctional Facility. Spy Hop, as a member of the Utah Film and Media Coalition, made significant progress with the completion of a feasibility study for the building of a Film and Media Center in downtown Salt Lake City as part larger revitalization project.

Akaku's Project YBEAM continued youth training featuring the "MoJo Kit."   During the quarter, staff presented YBEAM to 500 youth at the Maui Youth Expo in an effort to expand recruitment. Staff also met with Grass Roots on Wheels to discuss a partnership where broadband education would be incorporated into curriculum at 40 schools. Finally, Akaku's CEO attended the NTIA-SHLB Sustainable Broadband Conference where he introduced NTIA Administrator Lawrence Strickling to the "MoJo Kit" and YBEAM program.

The Boys and Girls Club of Santa Fe (BGCSF) prepared for summer programming by cross-training staff to operate the Clubhouse 30 – 40 hours per week. Through a collaboration with the Santa Fe County Teen Center, the BGCSF hired youth peer instructors for their summer digital training programs. BGCSF also collaborated with the County to provide new computers for all satellite locations.

The Community Media Access Project's (CMAP) Youth Media Council produced a video demonstrating the benefit of broadband for everyday families. CMAP also established a social media manager position to create online accounts and increase local outreach. CMAP offered a Youth Media Day in partnership with the San Benito Library that focused on their "Stories of Courage" model. In late spring, the Youth Media Council interviewed students at Tres Piños Elementary School about Internet accessibility and conducted a broadband awareness workshop.

Portland Media Center's (PCM) Youth Media Club completed its first social enterprise production on the subject of the Columbia River Slough. Key program staff at PCM visited Spy Hop in late spring to research methods for curriculum/program development, data collection and program evaluation. PCM staff also participated in a panel at Portland State University about digital production programs for homeless youth.

Reel Grrls held its first Disability Justice Media Camp as part of a strategic goal to provide digital production training to more youth.  In Y2Q1 Reel Grrls made its facility accessible for individuals with disabilities through a facility renovation, and in Y2Q2, staff implemented a curriculum for youth with and without disabilities. A Reel Grrls alumnus, now an AmeriCorps Member, who is a disability advocate with cerebral palsy, has spearheaded these efforts in this area.

**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) |
|---|---|---|---|
| | | | |

| | Milestone | Percent Complete | Narrative (describe reasons for any variance from baseline plan or any other relevant information) |
|---|---|---|---|
| 2.a. | Overall Project | 59 | The percent complete for Q2 is less than our baseline target because our baseline target includes estimated direct and indirect cost allocations that have not been recorded to the BTOP project yet. Historically, ZeroDivide makes indirect cost allocations to the projects at the end of the year. Revised procedures put in place at the end of July 2012 will now make indirect allocations on a monthly rather than yearly basis. ZeroDivide fully expects that its procedural changes for direct and indirect cost allocations taking effect in July will accurately reflect "percent complete" in the Q3 report for this project. |
| 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).**

Nearly all Generation ZD sub-recipients noted an ongoing struggle with raising funds for sustainability of various programs, operations, key staff positions, and equipment.

Program development and evaluation continued to be another key challenge area. Sub-recipients recognize the importance of program evaluation in order to design and improve programs and to accurately report to community stakeholders and funders, but lack in-house capacity to undertake extensive evaluation design processes. ZeroDivide has retained a consultant who will facilitate a year-long capacity building series focused on evaluation.

Partnerships were also sited as areas of challenge for the sub-recipients. While many have experienced greater reach, programmatic outcomes for youth and community, and, in some cases, funding to support adoption and integration efforts, they also have found that partnerships and collaborations with other nonprofits and agencies can "fall apart." Often at the last minute, staff struggle to recruit new partners, find resources, and re-design program offerings. Another challenge is program fit to effectively and consistently deliver training and outreach activities. It has been the case that after establishing a partnership and implementing program activities partner organizations prove to be less than ideal platforms for GenZD programming. This sometimes can be attributed to the organization's capacity to attract youth, retain key staffing positions, or simply, the result of a location not being readily accessible by public transportation. In response, there has been increased effort on the part of sub-recipients to strategically identify, evaluate and engage viable partners at the community, county and regional levels. The goal of these efforts is to create consistent outcomes with regard adoption, training and integration efforts.

**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 |
|---|---|---|---|---|---|---|
| Digital & Broadband Training Activities - All Previous Quarters | Various | See Previous PPRs - Section 4a Detail GenZD - | 9,495 | 7,381 | 0 | 0 |
| Digital & Broadband Training Activities Y2Q2 | Various | See Q2 2012 Addendum Section 4a Detail GenZD | 1,455 | 1,104 | 0 | 0 |

| 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 |
|---|---|---|---|---|---|---|
| Total: | | | 10,950 | 8,485 | 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 the case of Akaku: Assuming the programming created by Project YBEAM and related activities (i.e. broadband awareness television programming) will reach a number of businesses, and/or community anchor organizations and assuming that the majority of those businesses and institutions are already broadband subscribers, the goal is to create one new business or institutional subscriber per quarter for a total of eight new subscribers. Access Humboldt is developing a method similar to Akaku in order to calculate numbers of subscribers.
Note that the remaining subrecipients do not have subscription goals and does not apply.

**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).**

As highlighted in previous reports, the GenZD programs use youth digital media training as a pathway to broadband adoption. Generally, the youth are not the primary purchasers of household subscriptions and Broadband subscribership is not directly tied to participants' successful completion of any GenZD program. Additionally, the ability to track adoption is hampered by IRB restrictions, preventing follow-up measurement over time. This is still under review for possible future tracking.

While ability to track subscribers is limited, subrecipients continue to explore methods to predict adoption and usage. For example, Akaku has designed a mobile Internet platform, specifically utilizing WiFi networks found outside the home as well as in defined public centers. With this method they track participation through their Project YBEAM and equate that activity to adoption. The method assumes that each participant in the project will influence at least one other youth who will access and learn from the in-person and online trainings.

**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 |

**Project Indicators  (Next Quarter)**

**1.  Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).**

In Q3, ZeroDivide will convene Generation ZD executive and program staff in San Francisco (September 11-13) for training and support in the areas of program evaluation, accessibility planning and social enterprise development. Zerodivide will also continue site visits and monthly leadership calls with CEO's and other staff.

Access Humboldt: will develop its partnerships with the Loleta Community Resource Center and Building Healthy Communities Initiative to deliver training and technical assistance. AH will also launch production oriented youth media summer programs in Klamath and Willow Creek, CA.  Staff will also explore opportunities to expand outreach and programming to nearby the tribal lands of Hoopa and Weitchpec for the fall.

Akaku: will continue to deploy Project YBEAM in several Maui schools and in some of the most rural and remote areas of Maui County. Staff also plans to rebuild the www.akaku.org website, integrating separate channels for MauiTube and Project YBEAM and  other important departments and projects within the organization will facilitate the online video submission process from mobile devices and fully utilize the broadband capabilities of the existing network. Staff will also continue discussions with Sandwich Isles Communications to host the SpeedTest server on the largest fiber optic network in Hawaii.

Spy Hop: will complete its Strategic Plan for 2012-15 and subsequent one year work plan for the 2012/13 programming year to be implemented at the start of the fiscal year, September 1, 2012.  This work will be accompanied by a completed programming calendar, updated curriculum and class schedule for the 2012/13 programming year. Summer workshops for youth in digital technology, video and film will take place through a partnership with the University of Utah Continuing Education Program.

BGCSF: will work towards finalizing a partnership with the Santa Fe County Housing Authority for funding the cost of broadband services and offering incentives (free internet services) to families that live in public housing to attend BGCSF computer and digital production programs. BGCSF will also work with the City of Santa Fe Public Libraries to produce online courses for members and to provide access for member at public libraries.  Staff will also engage the county's low-income housing director on providing broadband to the households that surround BGCSF satellite locations.

CMAP's: Hollister Youth Media Council will work on media projects focused on broadband access issues in rural Hollister. The Council also plans to meet regularly with Youth Advocates, a youth leadership council. The students will cross-teach in leadership and media skills, and will survey their community about broadband access. CMAP will launch a partnership with a local foundation in Hollister, E-Cubed, to offer media and broadband awareness workshops to San Benito County schools.

PCM expects a greater reach to youth in the Portland Metro Area. Efforts to increase outreach include promotion of the summer programs, open house events and an end of summer screening at Hollywood Theater. Youth participants will initiate an inter-generational project with Elders in Action and Well Arts that features interviews with seniors.

Reel Grrls: will hold the most number of summer programs in the organization's history. In July, the new RG Productions Apprenticeship Program will launch and produce a video for the local civic engagement organization, the Washington Bus. Reel Grrls will also be hosting skill specific workshops for intermediate and advanced students. For "tweens", or youth ages 9 – 12, Reel Grrls will offer two classes this year, the annual Animation Class and a Live-Action weeklong workshop. Reel Grrls will also partner with Three Dollar Bill cinema to host the annual Reel Queer Youth weeklong program for LGBTQ youth and allies. A partnership with Microsoft will bring Reel Grrls to Bellevue, teaching game design and digital photography to 11 -14 year old girls at the Microsoft Store.

**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 | 74 | We are confident that project will remain on track with baseline projections. |
| 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).**

As mentioned above, funding continues to be challenging for the Generation ZD subrecipients. This is true not only for subrecipients but their partner organizations, as well. This has resulted in a negative impact on program participation and implementation due to limited capacity. In response, subrecipients have implemented more flexible program designs and session schedules for training and outreach. In particular, the summer youth program activity has shifted along with partner program schedules. Although securing additional funding is a challenge, many subrecipients have been able to tap the AmeriCorps volunteer program for extra help during summer youth training. While the added capacity is only temporary (ending in Q3), there are a few cases in which organizations are able to offer part-time positions to instructors on an ongoing basis.

Another challenging area for subrecipients is in evaluation and program design processes. In response, ZeroDivide is stepping up support and adding resources to help. In addition to individualized evaluation planning and support for all seven subrecipients, ZeroDivide is taking a more active approach, offering access to online resources, training and collaboration/sharing sessions for all participants. For example, ZeroDivide recently collaborated with Mozilla to provide access for subrecipients to participate in an online training of a new web-based moviemaking application called Popcorn. Nearly half of Gen ZD subrecipients took advantage of this opportunity to enhance their digital training programs by having staff and advanced students attend. Ultimately, the goal for the sites will be to integrate Popcorn into their digital production offerings for youth.

## 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.**

| 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 | $426,334 | $0 | $426,334 | $146,950 | $0 | $146,950 | $159,740 | $0 | $159,740 |
| b. Fringe Benefits | $106,584 | $0 | $106,584 | $31,434 | $0 | $31,434 | $34,632 | $0 | $34,632 |
| c. Travel | $49,350 | $0 | $49,350 | $36,827 | $0 | $36,827 | $38,308 | $0 | $38,308 |
| d. Equipment | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| e. Supplies | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| f. Contractual | $1,105,000 | $605,000 | $500,000 | $787,160 | $370,236 | $416,924 | $820,310 | $388,386 | $431,924 |
| g. Construction | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| h. Other | $15,000 | $0 | $15,000 | $931 | $0 | $931 | $1,381 | $0 | $1,381 |
| i. Total Direct Charges (sum of a  through h) | $1,702,268 | $605,000 | $1,097,268 | $1,003,302 | $370,236 | $633,066 | $1,054,371 | $388,386 | $665,985 |
| j. Indirect Charges | $286,974 | $0 | $286,974 | $169,139 | $0 | $169,139 | $177,748 | $0 | $177,748 |
| k. TOTALS (sum of i and j) | $1,989,242 | $605,000 | $1,384,242 | $1,172,441 | $370,236 | $802,205 | $1,232,119 | $388,386 | $843,733 |

**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:  $1,034,999 | b. Program Income to Date:  $649,536 |
|---|---|