

RECIPIENT NAME:NEW YORK, CITY OF

AWARD NUMBER: 36-43-B10565

DATE: 04/30/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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 36-43-B10565	3. DUNS Number 884226288
4. Recipient Organization NEW YORK, CITY OF 75 PARK PL, NEW YORK, NY 10007		
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 Anne Kathryn Hohman	7c. Telephone (area code, number and extension) 212-513-6484	
	7d. Email Address ahohman@doitt.nyc.gov	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 04-30-2012	

Project Indicators (This Quarter)

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

During the last quarter, the New York City Department of Information Technology and Telecommunications:

- Continued to implement and refine administrative processes.
- Worked with the New York City Department of Education (NYC DOE) to finalize and implement program budget revisions to accelerate program expenditures and ensure 67% of milestones are completed by August 31st, 2012.

The Department of Education:

- Implemented the “Digital Literacies” course and DIG/IT web environment at 36 sites (34 transfer schools and 2 Young Adult Borough Centers), in 101 classes, with 68 participating teachers and more than 1200 students enrolled
- Launched the course integration with the DOE’s iLearnNYC learning management system, Desire2Learn, thereby enabling student and teacher identity management and connection to DOE source systems
- In partnership with Teaching Matters, provided professional development on blended learning strategies to teachers through large group, full-day workshops, small group after-school sessions, and onsite coaching; maintained a consistent staff presence in all participating schools
- With CFY, continued to refine the processes of delivering laptop computers to students at school-based DIG/IT “expos” and facilitating the broadband discount program, which Time Warner Cable and Cablevision agreed to extend to all families in participating schools
- With ReLearning Curve, developed and implemented teacher and principal survey instruments, and collected data from summer and fall 2011 student participants

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	35	Baseline Plan projected 54%, last quarter's report projected 32%. Expenditures lag 19% behind projection provided in Baseline, but exceed projection provided in last quarter's report/revised schedule. The City uses a reimbursement payment method, and will be reporting on a cash basis, only after payments have been made.
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).

Prior contracting delays continued to cause overall expenditure delays, relative to the Baseline Report. Contracts have been registered, and expenditures are expected to increase in upcoming quarters.

Additionally, as noted above, DoITT and DOE have worked to revise the program budget in order to revise the expenditure schedule, and ensure 67% of milestones are completed by August 31st, 2012. Current expenditures are on pace with this revised schedule.

Finally, the NYC DOE is continuing to refine data management protocols to track program participation, computer delivery and broadband adoption in a streamlined manner across schools that is most efficient.

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
DIG/IT Expo	New York City, NY (All Boroughs) - 10 Transfer High Schools	DIG/IT Expos, which include provision of netbooks to families, training of families, survey and contract completion by families, and initiation of discount broadband enrollment by families	1,177	714	202	0
Total:			1,177	714	202	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).

Our measurement methodology involves estimating both (A) "New Subscribers" by families who had not adopted broadband upon program initiation and (B) "Net Subscribers" by families who had broadband adoption upon program initiation and were retained on broadband as a result of the program.

We will measure New Subscribers who did not have residential broadband before the Connected Foundations program and who subsequently signed up after the student participated in the Digital Literacies course. CFY generates a unique CFY ID for every student served. This CFY ID is used during the family registration and pre-survey process and is also permanently affixed to the free computer. At the DIG/IT Expo, CFY gathers basic information for every CFY ID, ID where the student assents to their participation, including technology adoption status and phone numbers, and follows up with Expo participants approximately three months later, via phone, to determine whether they have subscribed to broadband services.

To estimate Net Subscribers, CFY conducts phone surveys (approximately one year after the DIG/IT Expo) of families who were broadband subscribers (and assented to survey participation) at the time of the workshop. This data, compared to typical broadband retention rates of low-income families, is used to determine the number of families who have become Net Adopters.

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).

Our Baseline Report projected 1239 subscribers by the end of this quarter. Overall delays in program start, and the fact that measurement takes place after our primary intervention have delayed our ability to report new subscribers. Additionally, the broadband discount program was first delivered in Q4 2011. We expect to have a complete set of data on subscribers to report in Q2 2012.

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

Households: 21	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).
In the next quarter, DoITT expects to:

- Continue to implement administrative processes.

The NYC DOE plans to:

- Implement Digital Literacies in 36 transfer schools and Young Adult Borough Centers.
- Complete expos, computer delivery, and broadband access delivery to 36 Connected Foundations sites.
- Recruit additional YABCs to participate in the 2012-13 school year.
- Recruit new schools that prioritize digital literacy as a component of college and career readiness, including those participating in our

Expanded Success Initiative and iLearnNYC programs.

- Migrate Digital Literacies into a new release (version 2) of the DIG/IT platform.
- Continue to provide professional development to participating teachers.
- Begin to develop additional courses that utilize DIG/IT's quest/badge platform as part of our sustainability efforts.
- Make bulk computer purchase for next year and finalize all other spend work toward meeting the 67% spend.

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	46	Baseline Plan projected 64%. Projected expenditures lag approximately 18% behind the projection made in the Baseline Plan. The City uses a reimbursement payment method, and will be reporting on a cash basis, only after payments have been made. An additional \$2M of computer equipment purchases was planned for June, 2012. In order to meet year two expenditure requirements, we are delaying this expenditure to July in order to allow us to add additional software to the purchase.
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).

To improve our services to families and to address our federal spend rate, we are actively seeking improved software from Microsoft (Windows 7 Professional and Office 2010) and wireless broadband connectivity partnerships. The change in requirement for the 67% federal spend will be a significant challenge so late in the program, but we are committed to meet the challenge.

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	\$0	\$0	\$0	\$14,410	\$10,968	\$3,442	\$36,433	\$21,936	\$14,497
b. Fringe Benefits	\$0	\$0	\$0	\$6,629	\$5,046	\$1,583	\$16,761	\$10,092	\$6,669
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$126,714	\$0	\$126,714	\$79,537	\$0	\$79,537	\$89,483	\$0	\$89,483
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$8,334,798	\$2,499,388	\$5,835,410	\$2,853,977	\$1,678,798	\$1,175,179	\$3,772,514	\$2,029,017	\$1,743,497
i. Total Direct Charges (sum of a through h)	\$8,461,512	\$2,499,388	\$5,962,124	\$2,954,553	\$1,694,812	\$1,259,741	\$3,915,191	\$2,061,045	\$1,854,146
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$8,461,512	\$2,499,388	\$5,962,124	\$2,954,553	\$1,694,812	\$1,259,741	\$3,915,191	\$2,061,045	\$1,854,146

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
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