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	**36-43-B10513**	**037227498**

4. Recipient Organization

Computers for Youth Foundation, Inc. 520 - 8th Avenue, New York, NY 10018

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
03-31-2012	○ 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)
Mark Malaspina	(212) 563-7300 X124
	7d. Email Address
Chief Officer, OSP	mmalaspina@cfy.org
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	05-24-2012

Project Indicators (This Quarter)

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

I. PROGRAM OPERATIONS

CFY provided robust broadband training, broadband-ready Home Learning Centers, and 24x7 bilingual Help Desk support for the families of 2,774 students in high-poverty schools in the Los Angeles Unified School District. CFY has delivered this training in school and at half-day Family Learning Workshops. More details about CFY's program operations are as follows:

  A. FAMILY OUTREACH

CFY has operated very successful family outreach programs to ensure high attendance at the Family Learning Workshops. At the Family Learning Workshops, CFY's trainers and volunteers inform and motivate families to use their Home Learning Centers and online educational software in order to help their children succeed academically. By tying broadband to their child's success in school, the workshop aims to make broadband highly relevant in order to achieve sustained, long-term broadband adoption. CFY Family Trainers lead the hands-on workshop sessions, and CFY onsite Customer Service Representatives and Volunteers provide families with additional coaching and guidance. Family Learning Workshops are conducted in both English and Spanish.

Specific Family Learning Workshop topics include:
• Introduction (computer set-up, Windows basics, using CFY's 24x7 bilingual Help Desk)
• Internet Guidance (Internet safety, digital citizenship)
• Learning Together (parents' role in learning with their children)
• Using your Home Learning Center (exploration of installed educational software, productivity software, and accessibility tools)
• Using Broadband to Learn Online (exploration of hundreds of free educational software titles curated at PowerMyLearning.com and instructions for accessing free subscriptions of additional software titles)
• Enrolling in Broadband (information about enrolling in local broadband service)

  B. TEACHER TRAINING AND SCHOOL ENGAGEMENT RELATED TO BROADBAND ADOPTION

All partner schools agree to have their teachers participate in a detailed workshop about how to use CFY's software to extend learning beyond the classroom, and CFY provides these teachers with intensive, hands-on experience with the CFY educational software. Based on the results of the teacher workshop evaluations and talking to schools, we have found that teachers are excited to incorporate learning technology into instruction in new ways. Many report particular success in using CFY's tools to provide engaging homework assignments that reinforce key concepts and provide students' with extra practice.

One principal reported the following regarding the school impact of the program during 2012 Q1. "I want to say thank you to CFY for all of your hard work and putting this whole thing together. Your organization and team were 110% professional and organized.... This opportunity was life changing for me on a professional and personal level. So many people have come to say thank you to the school for providing this opportunity. The students all want to write letters of thank you to you and the organization. As the students have said to me this past week...We love CFY!"

C. FAMILY BROADBAND ADOPTION

Through our follow-up phone surveys conducted after the Family Learning Workshops, CFY staff has captured very significant positive broadband adoption statistics, as detailed below.

At the same time, some families have not adopted broadband to date. The leading reason is that it's too expensive, while some other families have stated that the risks of the Internet do not outweigh the potential benefits. In order to address the price issue, CFY helps provide families with information about different broadband pricing options. CFY also is working to make contact with local broadband companies to secure discounted Internet for our families. In addition, we are looking at ways to equip families to overcome this obstacle. For example, we provided some Home Learning Centers equipped with wireless capability to students who live in LA City Housing Projects that have free wireless broadband.

In order to address families being fearful of the Internet, we have provided additional training to our Family Trainers (who lead the Family Learning Workshops) to talk about Internet safety in a balanced way, in order to ensure that we are empowering parents to use the skills that they already have to keep their children safe online, and to continue to emphasize the value of the Internet.

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	85	Project execution is proceeding ahead of schedule.
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).

CFY did not encounter any material challenges or issues in meeting the project milestones.

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
Family Learning Workshops	Partnering high-poverty schools in Los Angeles Unified School District	CFY's Family Learning Workshop are designed to inform and motivate families to use their Home Learning Centers and online educational software in order to help their children succeed academically. By tying broadband to their child's success in school, the workshop aims to make broadband highly relevant (a key adoption factor) in order to achieve sustained, long-term broadband adoption. CFY Family Trainers lead the hands-on workshop sessions, and CFY onsite Customer Service Representatives and Volunteers provide families with additional coaching and guidance. Family Learning Workshops are conducted in both English and Spanish. Specific topics include: • Introduction (computer set-up, Windows basics, CFY Help Desk) • Internet Guidance (Internet safety, digital citizenship) • Learning Together (parents' role in learning with their children) • Using your Home Learning Center (exploration of installed educational software, productivity software, and accessibility tools) • Using Broadband to Learn Online (exploration of hundreds of free educational software titles curated at MyHomeLearning.com and instructions for accessing free subscriptions of additional software titles) • Enrolling in Broadband (information about enrolling in local broadband service)	36,392	30,792	4,956	0
In-School Training: Students	Partnering high-poverty schools in Los Angeles Unified School District	CFY also trains students directly prior to the Family Learning Workshops. CFY meets with each 6th grade class at least twice prior to the Family Learning Workshop to train students about the program and learn about the program's educational software. This in-school training is designed to motivate students to attend the Family Learning Workshops with their families. This in-school training of students is a component of a broader family outreach program. For example, CFY team trains a team of school staff to call each family to explain the opportunity and encourage attendance. CFY staff leads a brief orientation with teachers to review the program and encourage teacher support in the outreach effort. CFY also prepares outreach documents and project management web tool for outreach collaboration with school implementation team, including: • Invitation Packets (Bi-lingual, English & Spanish)	16,011	15,211	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
		• Reminder Notices (Bi-lingual, English & Spanish) • Web based project plan and timeline				
In-School Training: Teachers	Partnering high-poverty schools in Los Angeles Unified School District	CFY staff conducts an Introductory Teacher Workshop for all 6th grade teachers at our partner schools. This is a 1.0-1.5 hour hands-on workshop where teachers get in-depth training on CFY's online and offline resources, with guidance on using technology to connect school to home and motivate broadband use by families.	1,255	1,255	0	0
Total:			**53,658**	**47,258**	**4,956**	**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).

CFY's program is designed to (A) drive new broadband subscribers and (B) retain broadband subscribership by families who otherwise would have "churned" out of broadband.

CFY's 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 upon program initiation and retained broadband as a result of the program.

CFY generates a unique CFY ID for every student served. This ID is used during the family registration process and is also permanently affixed to the Home Learning Center. The CFY ID is the critical data field to allow broadband research. At the Family Learning Workshop, CFY gathers basic information for every CFY ID, including technology adoption status and phone numbers. Every family is characterized into one of six groups based on their pre-workshop technology adoption status (groups 1-4 = not broadband subscribers; group 5-6 = broadband subscribers) which break down as follows:

Group 1 – does not have computer / does not have broadband

Group 2 -- has computer, but the computer is not educationally focused / does not have broadband

Group 3 -- has educationally focused computer / does not have broadband

Group 4 – does not have a computer / has broadband

Group 5 -- has computer, but the computer is not educationally focused / has broadband

Group 6 -- has educationally focused computer / has broadband

To estimate New Subscribers, CFY conducts phone surveys (at least three months after the Family Learning Workshops) of families who were not broadband subscribers at the time of the workshop, using staff and volunteers with different language skills to reach our multi-lingual families. CFY aims for a sample size within each group that enables extrapolation by group with at least 90% confidence within at least 5% margin of error. The phone survey data is then extrapolated for each group in order to estimate the number of families who have become New Subscribers.

To estimate Net Subscribers, CFY will conduct phone surveys approximately one year after the Family Learning Workshops of families who were broadband subscribers at the time of the workshop. This data, compared to typical broadband retention rates of low-income families, will be used to determine the number of families who have become Net Subscribers The same sample size methodology described for New Subscribers estimate will be used for measuring Net Subscribers.

PLEASE NOTE: Per guidance from the Department of Commerce, the number of new household subscribers listed above in the first SBA activity represents the total number of new household subscribers garnered through all SBA activities together. Likewise, each subsequent SBA activity shows "0" new household subscribers only to avoid counting the total number of new subscribers more than once.* Please additionally note, that, per guidance from the Department of Commerce, each activity listed in the SBA Activities chart above shows the unique number of individuals targeted and participating in that activity, such that an individual that is targeted by or participates in more than one SBA Activity is counted separately in each. This strategy means that the total amounts for these columns represent SBA Activity "touchpoints" rather than unique individuals.

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).

Actual new subscribers of 4,956 exceeds the baseline plan target of 4,823 new subscribers because of faster program expansion than planned.

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).

During the next quarter, CFY will provide robust broadband training, broadband-ready Home Learning Centers, and 24x7 bilingual Help Desk support for the families of approximately 550 students in high-poverty schools in the Los Angeles Unified School District. CFY will deliver this training in school and at half-day Family Learning Workshops.

CFY will also work closely with the schools in order to promote the program and to ensure that teachers take advantage of the program to extend learning from the school to the home, including by providing Teacher Learning Workshops for educators.

CFY will provide 24x7 bilingual Help Desk support to the families served.

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	90	Project execution is proceeding ahead of schedule.
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).

CFY does not anticipate any significant challenges or issues during the next quarter.

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	$3,593,913	$536,061	$3,057,852	$2,601,697	$453,729	$2,147,967	$2,813,175	$453,729	$2,359,446
b. Fringe Benefits	$734,206	$109,513	$624,693	$457,545	$79,795	$377,750	$503,164	$79,795	$423,369
c. Travel	$104,499	$15,587	$88,912	$80,757	$14,084	$66,673	$84,153	$14,084	$70,069
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$4,960,585	$2,011,646	$2,948,939	$4,825,219	$2,155,965	$2,669,255	$4,985,219	$2,155,965	$2,829,255
f. Contractual	$790,255	$267,839	$522,416	$700,433	$239,611	$460,822	$747,353	$239,611	$507,742
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$437,704	$65,287	$372,417	$359,802	$62,748	$297,054	$388,947	$62,748	$326,198
i. Total Direct Charges (sum of a through h)	$10,621,162	$3,005,933	$7,615,229	$9,025,453	$3,005,932	$6,019,521	$9,522,011	$3,005,932	$6,516,079
j. Indirect Charges									
k. TOTALS (sum of i and j)	$10,621,162	$3,005,933	$7,615,229	$9,025,453	$3,005,932	$6,019,521	$9,522,011	$3,005,932	$6,516,079

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