

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-B10512	3. DUNS Number 884226288
4. Recipient Organization NYC Dept. of Information Technology & Telecommunication New York City , 75 Park Place, New York, NY 10007		
5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2010	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): 02-22-2011	

Project Indicators (This Quarter)

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

The City and its program partners launched the full program in 23 schools in the fall 2010 semester. Program partner Computers for Youth (CFY) delivered Family Learning Workshops, computer distribution and marketing of broadband program to 3,465 families, or 7,625 students and family members in total. Additionally, City University of New York (CUNY) technology intern support, and MOUSE student help desk support staff were trained and installed in nearly all of the 72 schools selected for program participation. Instructional technology coaches from Teaching Matters and Australian United States Services In Education (AUSSIE) began work in all 72 schools, conducting teacher and administrator training, and beginning to establish school plans and tools to facilitate the integration of technology into teaching and learning.

The City and its partners have conducted extensive outreach efforts in participating schools in order to ensure that student and family participation rates were as high as possible. These outreach efforts have included: a DOE orientation for participating school principals, CFY meetings with, and delivery of outreach tools to school coordinators, CFY direct outreach to students and families eligible for participation in the program, CFY teacher orientation training, and other program partner outreach support (details below in "SBA Activities" description). Thus far, over 80% of all students enrolled at participating schools have signed up for the program.

From an administrative perspective, the City and its partners have made significant progress on required contracts, recruited and hired most program staff, and developed detailed implementation plans, as well as tracking/reporting and evaluation processes. ARRA funds have been spent to purchase computer equipment for delivery to participating families.

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	2	Delay in program contracting, and use of a reimbursement payment method has delayed payment to some vendors. Additionally, the City is reporting expenditures on a cash basis, only after payment have been made. Program implementation is ahead of schedule proposed in baseline plan.
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).

Delays experienced in the completion of some program contracts, as well as use of reimbursement payment method has delayed payment to some vendors. Additionally, the City is reporting expenditures on a cash basis, only after payment has been made. Program implementation, however, is in advance of schedule proposed in baseline plan.

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

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 Workshop training	New York City, NY (all boroughs)	<p>Computers for Youth's Family Learning Workshop is 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.</p> <p>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.</p> <p>Specific topics include:</p> <ul style="list-style-type: none"> • 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 curated at MyHomeLearning.com and instructions for accessing free subscriptions of additional software titles) • Enrolling in Discounted Broadband Programs (information and application to enable families to enroll in Time Warner Cable and Cablevision discount programs). 	8,111	7,625	0	0
School and Family Outreach	New York City, NY (all boroughs)	<p>The City and its partners undertake multiple outreach efforts in order to ensure high program participation rates. These efforts target educators, students and families, with the goal of distributing information about program components and benefits:</p> <p>The New York City Department of Education conducts orientations for participating school principals, in order to demonstrate program elements and benefits, and to allow principals to interface with all program partners, and address questions and issues in a collaborative setting.</p> <p>Computers for Youth (CFY) Kick-off meeting: CFY holds a Kick-off meeting with the school's designated project implementation team in order to:</p> <ul style="list-style-type: none"> o Provide overview of project implementation plan o Provide overview of outreach plan o Schedule additional meetings & CFY outreach days <p>CFY Outreach Tools: CFY program team prepares outreach documents and project management web tool for outreach collaboration with school implementation team, including:</p> <ul style="list-style-type: none"> o Invitation Packets (Bi-lingual, English & Spanish) o Reminder Notices (Bi-lingual, English & Spanish) o Web based project plan and timeline <p>CFY Direct Outreach to Students and Families:</p> <ul style="list-style-type: none"> o In-class student training: CFY team meets with each 6th grade class at least twice prior to the Family Learning Workshop to train students about the program and encourage them to attend the Family Learning Workshops with their families. o Calling Families: CFY team trains a team of school staff to call each family to explain the opportunity and encourage attendance. In addition, CFY facilitates a volunteer staffed call-bank to provide additional support to the schools in calling families. o Targeted Outreach: CFY staff identifies students and families that have not responded or have not been reached in order to focus targeted outreach to these families. o Teacher Orientation: CFY staff leads a brief orientation with teachers to review the program and encourage teacher support in the outreach effort. <p>CFY Teacher Training: o CFY staff conducts an Introductory Teacher Workshop for all 6th grade teachers at our partner schools. This is a 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.</p>	8,111	8,111	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
		Other program partners support these outreach efforts by reinforcing program benefits in their work with participating schools.				
Total:			16,222	15,736	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).

Household subscribers will be determined through a method that combines quantitative and qualitative data collection, including participant surveying and gathering data directly from broadband providers. While SBA activities have begun, the number of new household subscribers has not yet been measured. The first assessment will take place in the 1st quarter of 2011.

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).

Total number of new subscribers reported in this quarter is consistent with target number provided in baseline plan.

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).

By the end of the next quarter 67% of schools will have received Family Learning Workshops, computer distribution and marketing of broadband program. Intern and student help desk support will continue in all participating schools. Instructional technology coaches (ITCs) will continue to work in all schools, developing tools and strategies to extend learning into the home. ITCs will additionally finalize home-school connection plans in participating schools, in order to aide educators in leveraging students' broadband connections and computers.

Program outreach efforts will continue, with all components completed in schools newly added to the program.

Required contracts are expected to be finalized, and recruiting and hiring of administrative staff is expected to be completed. Payments to subrecipient and vendors will increase.

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	8	Projected percentage lags approximately 7% behind target provided in baseline plan. Variance is due to contracting delays and reimbursement payment method. Program implementation will continue to be 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).

The City expects that contracting delays and reimbursement payment method will continue to impact milestone completion in the next quarter. As vendors are reimbursed in subsequent quarters, expenditure rate is expected to increase, and the City expects to meet all expenditure deadlines for the program.

RECIPIENT NAME: NYC Dept. of Information Technology & Telecommunication

AWARD NUMBER: 36-43-B10512

DATE: 02/22/2011

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12/31/2013

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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	\$161,412	\$161,412	\$0	\$7,738	\$7,738	\$0	\$7,738	\$7,738	\$0
b. Fringe Benefits	\$82,320	\$82,320	\$0	\$0	\$0	\$0	\$2,321	\$2,321	\$0
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	\$285,120	\$0	\$285,120	\$0	\$0	\$0	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$27,498,339	\$5,620,634	\$21,877,705	\$497,181	\$0	\$497,181	\$2,283,821	\$0	\$2,283,821
i. Total Direct Charges (sum of a through h)	\$28,027,191	\$5,864,366	\$22,162,825	\$504,919	\$7,738	\$497,181	\$2,293,880	\$10,059	\$2,283,821
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$28,027,191	\$5,864,366	\$22,162,825	\$504,919	\$7,738	\$497,181	\$2,293,880	\$10,059	\$2,283,821

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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