

RECIPIENT NAME:NEW YORK, CITY OF

AWARD NUMBER: 36-43-B10565

DATE: 05/23/2011

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) 03-31-2011	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): 05-23-2011	

Project Indicators (This Quarter)

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

The Department of Information Technology and Telecommunications (DoITT) and the Department of Education (DOE) worked together to finalize the Memorandum of Understanding between the parties, finalize and begin implementing administrative structures and processes, including those relating to funding distribution, financial and programmatic tracking and reporting, and programmatic and budget revisions. DoITT additionally began recruiting and hiring staff to support program administration.

The DOE built the foundation on which to deliver the Connected Foundations program in more than 43 schools for the 2011-12 and 2012-13 school years:

- Hired two staff with matching funds, a director who will oversee the project and a senior program manager who will work with schools, networks and families.
- Began recruitment processes for remaining staff, including a director of operations to manage fiscal and sustainability strategy and operations, an instructional designer to help develop the Connected Foundations course and associated professional development, a program manager to handle data collection and reporting, and program coordinators to support participating schools.
- Worked with schools to begin to develop implementation plans and schedules and to recruit pilot schools for course development and testing.
- Developed course requirements, selected a course developer, and began content creation on the course to be piloted in July and August 2011.
- Began developing requirements for professional development and program evaluation services.
- Met with all partners named in the grant application.
- Reported on program quarter's activities and expenditures.

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	0	No expenditures were projected for this quarter 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.
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).

There were no challenges or issues faced in the past quarter in achieving planned progress against milestones listed above. No expenditures were projected for this quarter in the 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
N/A	N/A	N/A	0	0	0	0
Total:			0	0	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.

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).

Number of subscribers this quarter is consistent with the targets provided in our 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
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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, the Department of Information Technology and Telecommunications (DoITT) plans to: Continue to implement and improve administrative structures and processes, including those relating to funding distribution, financial and programmatic tracking and reporting, and programmatic and budget revisions. DoITT additionally plans to complete recruiting and hiring staff to support program administration.

The Department of Education (DOE) plans to:

- Finalize budget revisions with DoITT and the U.S. Department of Commerce (ETA:, 6/1)
- Create the first version of the Connected Foundations course with our content providers, course developer, and transfer school teacher partners (ETA: 7/6)
- Hire new staff including an instructional designer for course development and teacher professional development, program manager for administrative and sustainability duties, and program coordinators at the DOE to assist schools with parent engagement (ETA: by 7/1)
- Continue reaching out to schools to prepare them for the course and with parent engagement activities - ongoing
- Engage with broadband providers on developing a marketing model, similar to that used in the City's other SBA program, NYC Connected Learning (ETA: next Quarter, pending outcome of laptop discussion)
- Develop implementation and curricular plans with school staff to implement the course pilot in summer school (ETA: prior to 7/6)
- Begin to identify necessary infrastructure or hardware upgrades that schools need to deliver the course, and schedule necessary facilities upgrades (ETA: 9/1)

The DOE's Contract with CFY is in development. It will be modeled, as much as possible, on the contract used for Connected Learning so DOE expects to leverage some of the negotiated terms and expedite the process. DOE has leveraged an existing contract (in response to a competitive RFP) with Learning Times to be the main course developer. They are in the process of subcontracting with Common Sense Media. DOE expects this process to be completed this summer. After further discussion with the partner organizations named in the grant, we have decided that Alliance for the Arts will not be providing services for the program. In addition, the support provided directly to schools from intermediary organizations (Good Shepherd Services, New Visions for Public Schools and Diploma Plus) will be provided by DOE staff members working with the same group of schools, so no additional contracts will be required for those organizations.

The facilities assessment is in process (and is leveraging existing facilities assessments begun for all DOE buildings). The goal of these assessments is to prioritize Connected Foundations schools to ensure they receive scheduled upgrades in time to conduct the program. We are currently exploring contingencies (hardware and wireless solutions) to accommodate schools whose infrastructure is not upgraded in time to deliver the course according to our planned timeline. Schools that are participating in the summer and fall pilots all have the necessary hardware and infrastructure to deliver the program.

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	13	Planned percent complete is consistent with target in baseline plan. The City uses a reimbursement payment method, and will be reporting on a cash basis, only after payments have been made.
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).

No challenges are currently anticipated that may impact planned progress against project milestones listed above.

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	\$0	\$0	\$0	\$0	\$0	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$126,714	\$0	\$126,714	\$0	\$0	\$0	\$91,000	\$0	\$91,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$8,334,798	\$2,499,388	\$5,835,410	\$35,900	\$35,900	\$0	\$978,489	\$129,949	\$848,540
i. Total Direct Charges (sum of a through h)	\$8,461,512	\$2,499,388	\$5,962,124	\$35,900	\$35,900	\$0	\$1,069,489	\$129,949	\$939,540
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	\$35,900	\$35,900	\$0	\$1,069,489	\$129,949	\$939,540

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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