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** **46-41-B10548**	**3. DUNS Number** **115077950**

4. Recipient Organization

Communication Service For The Deaf, Inc. 102 N KROHN PL, SIOUX FALLS, SD 571031800

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2011	**6. Is this the last Report of the Award Period?** ◯ 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 Dave Miller	**7c. Telephone (area code, number and extension)**
	7d. Email Address dmiller@c-s-d.org
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 05-18-2011

Project Indicators (This Quarter)

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

This past quarter Project Endeavor updated the look of its web page and logo.
The original design, used for the proposal, was to communicate CSD's global technological reach with consumers who are deaf and hard of hearing. While appropriate for administrators and policymakers, the media was unable to communicate the intent of broadband adoption to the targeted consumers (low income deaf and hard of hearing individual) nationwide.

The new logo and website now more clearly communicates the intent of Project Endeavor (sustainable broadband adoption) to the end user through the "connectivity wave" incorporated into the Logo. It is more easily recognizable as the process of being connected (wired or wirelessly) to the internet and is much more concrete in its message. The new website is less abstract, more direct, and more visually expressive and in colors intended to motivate participation and grab the attention of the potential qualified consumer. The Logo and Website redesign proven very successful in promoting our new broadband and equipment options this past quarter.
We launch our first outreach campaign directed specifically to college campuses, sponsoring events at three traditional deaf colleges, Gallaudet University, Rochester Institute of Technology (RIT) and California State University- Northridge (CSUN). We also attended two Deaf Nation Events; one in Miami and a second in Greensboro. These are regional tradeshow catering to the deaf community; similar in concept to a "Home Show" or "Sports Show" but regional in their draw. In total we attended 57 events in 17 states and completed 675 applications for services. This past quarter we completed cooperative agreements with three Video Relay Services (VRS) providers. These agreements will match Project Endeavor's ability to subsidize broadband services with VRS provider's ability to provide free video end user equipment. In the past, low income deaf and hard of hearing individuals who could not afford broadband service were unable to make video relay or point to point calls unless they used a videophone at a friend's home or at a service agency. Now they can set up phone service in their own name. Eligible individuals have a choice in terms of who will be their broadband provider and their VRS provider. They not only benefit from making video calls but for the first time have access to all the other services and benefits that come from broadband. This past quarter Project Endeavor completed the updating of the Public Access Videophones (PAV) and prepared them for placement in the community. The project has identified 225 deafness related community anchor agencies across the nation interested in placing a PAV in their facility. Each organization had to agree to provide broadband connectivity and reasonable free public access to their facilities so deaf and hard of hearing individuals could use this equipment to make video calls and to access Project Endeavour services. The project has completed an installation schedule and will be installing 150 of these units over the next two quarters. This past quarter we conducted 17 Webinars on topics such as: Employment Networking and Internet Safety. We have produced 10 video tutorials. Webinars and video products are voiced, signed and captioned so all segments of the deaf and hard of hearing community can benefit from the training. Since inception, the Project web site has had 64,279 hits and averaged 711 hits per day during March. We have completed our project evaluation plan and are starting to gather information on program participants. The goal of the evaluation is to identify what are the barriers and most effective intervention in terms of promoting broadband access for deaf and hard of hearing citizens.

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**	15	We are ahead of schedule with all milestone with the exception of total number of households and community anchors connected to broadband. The final end user cost for the broadband and equipment service options outline in the grant were more expensive than our consumers base could afford. We were delayed in signing up new subscriber until we were able to reduce cost to end users. We were also delayed in placing public access videophones until software updates were completed. For reporting CSD uses cost reimbursement for determining percent of project completed.
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

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
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).

The project faced a number of challenges this past quarter. The cost for the broadband and equipment service options outline in the grant were more expensive than our consumers base, low income deaf and hard of hearing individuals , could afford. Individuals were not signing up for services. Also the fair market value of the donated equipment and software based upon federal accounting standards was less than projected in the grant. These factors prevented us from meeting our baseline projected number of new household subscribers. We were able to resolve these two problems by expanding the number of Relay Service providers working with the project. The value of their donated equipment provided a new source of matching funds and allowed Project Endeavor to reduce the end user cost for subsidized broadband services. It also provided consumers the opportunity to select the type of broadband service and video relay service provider of their choice. Since we were delayed in signing up eligible individual for subsidized broadband service we also did not expend as much money as projected in our last quarterly report. Also the project is managed on a cost reimbursement basis and we had expenditures for the quarter that we had not requested reimbursement for at the time FederalReporting.gov reports were due. The software updates necessary to make the public access videophones compatible with the FCC 10 digit dialing protocol for videophones took more time than anticipated. We were unable to place these devices in business and community anchor sites until these modifications were completed thus we were unable to meet our baseline projection in terms of new business subscribers. In the project design we had underestimated the number of staff that would be necessary to do effective nationwide outreach. During this quarter we were also able to complete modifications to the public access videophone and ready them for placement. We have selected the 150 host sites in 28 states. Our deployment plan will have this baseline milestone back on or ahead of schedule by the third quarter of 2011. Project Endeavor's target population is low income deaf and hard of hearing individuals who currently do hot have broadband access. We are finding that they are not initially responsive to print or other media information about the project. Also as we provide more service options to choose from they become overwhelmed. They need the assurance that comes from a direct in-person contact before they are willing to consider signing up for broadband services. After that commitment is made they can be supported by our call center. To address this problem this past quarter we   started re-assign staff from our call center to direct outreach positions. We updated our outreach plan to include more face to face community based activities and also started re-working our outreach materials and videos based upon these findings. By lowering the end-user price, redirecting more staff to outreach and refining our outreach material we expect to see the number of broadband subscriber to increase significantly in the next two quarters.

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
Create and maintain call center to provide customer support.	Sioux Falls SD	This includes purchasing, programming and installing call center equipment. Developed technology to integrating video calling. Hiring and training staff who can sign to customer base.	1	1	0	0
Purchase notebooks and communications end points	Sioux Falls SD	This includes purchasing notebooks and video communications equipment, installing custom software, shipping to eligible participants and providing follow up instruction and technical assistance	8,000	104	0	0
Purchase broadband service and distribute for end users	Sioux Falls SD	This includes determining whether wireless or wired broadband best meets their needs, setting up a wireless account or enrolling them in a voucher program for wired service and providing follow up and technical assistance	16,000	104	104	0
Provision and install Public Access Video Phones	Sioux Falls SD	This includes updating and installing latest PAV software, selecting community anchor for PAV, shipping and installing PAV and follow-up technical support.	150	0	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
Plan and conduct social and print media compaign	Sioux Falls SD	This involves selecting appropriate social networking and print media outlets to post information or purchase ad space to outreach to target population	203	203	0	0
Promote project at community events	Sioux Falls SD	Attend deaf & hard of hearing community and professional event to educate participants and attract program participant	80	80	0	0
Develop training resources on web access and web based services	Sioux Falls SD	Develop and or identify training materials that are effective in training individuals who relay upon sign language about services available on the web.	23	23	0	0
Provide awareness and education concerning broadband access for deaf & hard of hearing population	Sioux Falls SD	Provide the deaf and hard of hearing public with information about the benefits of broadband services and how to access Project Endeavor.	2,000,000	83,231	0	0
Provide one on one technical assistance, training or referrals & web based training.	Sioux Falls SD	Provide one on one call center technical support, training and referral and web passed self direct training to assist individuals to access broadband services or internet resources.	200,000	40,087	0	0
Develop/identify Web based employment supports	Sioux Falls SD	Develop web based employment resources to assist deaf and hard of hearing individuals to find employment and enhance their employment and job seeking skills. Provide referral to local VR when appro pre ate.	4	4	0	0
Evaluate factors contributing to broadband access & utilization for target population	Sioux Falls SD	Gather data from project participants to determine why the do or do not utilize internet based services, what supports increase their use of services. Results will be including in the projects final report.	7	1	0	0
Total:			**2,224,468**	**123,838**	**104**	**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).

For new households subscribers the CSD call center customer relationship management (CRM) software records broadband status of each individual at entry to the program and as their status changes based upon the individual's reported status. For new business subscribers, it is when a CSD installed Public Access Videophones (PAV) become operational.

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).

 The final end user cost for the broadband and equipment service options outline in the grant were more expensive than our consumers base could afford. We were delayed in signing up new subscriber until we were able to reduce cost to end users. The problem has been resolved and the number of new household receiving subsidized broadband services will significant increase over the next two quarters. Business subscriptions are in conjunction with the deployment of public access videophones which will start to occur next quarter. These deployments were delayed because of the need to make software updates to comply with new FCC 10 digit dialing protocol for videophones.

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

Households: 104	**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 the next quarter Project Endeavor plans to introduce an additional equipment option for program participants. New wireless pc tablet devices are coming on the market that are capable of delivering high quality real time video communications. Coupled with wireless or Wi-Fi broadband service, the portability and versatility of these devices will allow deaf and hard of hearing individuals a new level of

communication access. Providing cell phone portability for making video calls, mobile interpreting services, web browsing and pc processing capacity all in one device, for sustainability reasons, will be attractive for low income consumer. We also plan to pilot new "application parties" with local organizations serving the deaf and hard of hear, inviting VRS providers to host a booth of some sort at these events . The local organization or agency would be the official "host" of this event, and our staff would be available all day through video (showing the magic of broadband technology), and the VRS representatives could be on hand to demonstrate their equipment. We are also starting to develop the detailed outline for the component parts of a web based employment supports curriculum for non-college bound deaf and hard of hearing employment seekers. Though are work with Vocational Rehabilitation agencies we have found that there is a significant need for internet based resources for this population.

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**	32	Project Endeavor will being on schedule for all baseline milestones with the exception for the number of individual households receiving subsidized broadband services. We don't anticipate being back on schedule for this milestone until the first quarter of 2012. For reporting CSD uses cost reimbursement for determing percent of project completed.
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 number of new broadband applications processed and support by our call center should start to reach our staffing capacity in the next two quarters. Since this is a new service we are not sure how much time it will take to support each consumer. We will need to closely monitor the workflow to identify bottlenecks We will need to calibrate outreach efforts to match service capacity. To avoid backlogs and to meet project time lines workforce management will become more critical. The new tablet level devices could also change the work volume. Because of the delay caused by not initially having a broadband service option affordable for our target population we will continue to face challenges in meeting our baseline projection in terms of number of new household broadband subscribers.

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	$4,048,000	$453,000	$3,595,000	$696,805	$165,833	$530,972	$1,790,000	$290,000	$1,500,000
b. Fringe Benefits	$1,051,671	$117,690	$933,981	$133,324	$40,666	$92,658	$315,000	$65,000	$250,000
c. Travel	$205,000	$0	$205,000	$14,215	$0	$14,215	$75,000	$0	$75,000
d. Equipment	$10,869,280	$4,659,156	$6,210,124	$1,238,361	$553,705	$684,656	$2,850,000	$1,350,000	$1,500,000
e. Supplies	$178,650	$0	$178,650	$18,091	$0	$18,091	$50,000	$0	$50,000
f. Contractual	$550,272		$550,272	$255,207	$1,188	$254,019	$301,188	$1,188	$300,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$891,300		$891,300	$264,605	$11,038	$253,567	$361,038	$11,038	$350,000
i. Total Direct Charges (sum of a through h)	$17,794,173	$5,229,846	$12,564,327	$2,620,608	$772,430	$1,848,178	$5,742,226	$1,717,226	$4,025,000
j. Indirect Charges	$2,424,330		$2,424,330	$356,088		$356,088	$775,495	$0	$775,495
k. TOTALS (sum of i and j)	$20,218,503	$5,229,846	$14,988,657	$2,976,696	$772,430	$2,204,266	$6,517,721	$1,717,226	$4,800,495

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: $1,610,156	b. Program Income to Date: $0