

RECIPIENT NAME:ZERODIVIDE

AWARD NUMBER: 06-43-B10538

DATE: 07/29/2011

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 06-43-B10538	3. DUNS Number 829939854
4. Recipient Organization ZERODIVIDE 425 BUSH ST STE 300, San Francisco, CA 941083721		
5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2011	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 David Veneziano	7c. Telephone (area code, number and extension)	
	7d. Email Address david@zerodivide.org	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 07-29-2011	

Project Indicators (This Quarter)

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

ZeroDivide conducted site visit to Tribal Digital Village (TDV) on May 5.
 ZeroDivide completed site visit video that documents TDV's operations May 25.
 BTOP staff conducted site visit to ZeroDivide May 24&25.
 ZeroDivide's staff participated in Community Broadband Adoption Impact & Stainability Conference June 27 & 28 in Cleveland, OH.
 ZeroDivide staff hosted a workshop on evaluation techniques.
 Phase 1 Broadband Awareness, Outreach Activities, and Digital Training Classes have begun. Activities include:
 - Creation of training videos for training sessions and for the survey campaign. Video will be posted on TDV's website.
 - Reconstruction of TDV's website to host video, photos, older TDV content, and social media tools.
 - Distribution of flyers during the monthly billing cycles.
 - Posting of announcements in heavily trafficked locations, example - tribal halls offices.

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	25	TDV has exceeded its milestones for this quarter: - New homes subscribers: 260 (Milestone goal is 195 homes) - Total % of homes that have adopted broadband: 27.2% (Milestone goal is 17%) - Total number of homes with access to broadband: 955 (Total Project goal is 2,700) Additional Stats: 56 homes lost broadband service due to lack of payment 910 new individual users have access to broadband in their home this quarter 3342 total individual users currently have access to broadband in their home
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).

It has been a challenge to identify consistent meeting times (either during the day or in the evening) to hold the awareness and training meetings. Each tribe has different needs. In some instances, TDV provides multiple meetings per day to accommodate everyone's schedule. This is costly, keeps the staff at one location for an entire day, and does not allowing staff to provide trainings at multiple sites.

Additionally, TDV staff finds that some of the scheduled sites do not have the up-to-date equipment needed to host the training. TDV staff then must find alternate locations to conduct the trainings.

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.

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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
Awareness Training	Pala	Training included introduction to Broadband and exposure to the types of devices and opportunities that are available on the reservations with access to broadband. It included: (1) the opportunity to adopt broadband in our local region (2) the uses of broadband, and (3) how to maximize your broadband experience.	90	13	5	0
Studio Training (Broadband focus)	Pala	Training included introduction to recording process and concepts in relation to Broadband and exposure to the types of devices and opportunities that are available to the reservations that have access to broadband regarding recording. It included opportunities for adopting broadband into recording and creation of content. Distribution, marketing and playback of content created for broadband was covered.	25	3	0	0
Basic Broadband Training	Pala	Training included internet browsing, internet history, software updates, and internet communications on the local reservations	6	6	0	0
Awareness Training	Pauma	Training included introduction to Broadband and exposure to the types of devices and opportunities that are available on the reservations with access to broadband. It included: (1) the opportunity to adopt broadband in our local region (2) the uses of broadband, and (3) how to maximize your broadband experience.	20	13	4	0
Basic Broadband Training	Pauma	Training included internet browsing, internet history, software updates, and internet communications on the local reservations	10	9	0	0
Basic Broadband training At key tech facility	Rincon	Training included introduction to Broadband and exposure to the types of devices and opportunities that are available on the reservations with access to broadband. It included: (1) the opportunity to adopt broadband in our local region (2) the uses of broadband, and (3) how to maximize your broadband experience.	7	7	0	0
Awareness Training	Rincon	Training included introduction to Broadband and exposure to the types of devices and opportunities that are available on the reservations with access to broadband. It included: (1) the opportunity to adopt broadband in our local region (2) the uses of broadband, and (3) how to maximize your broadband experience.	25	1	0	0
Basic Broadband Training	Rincon	Training included internet browsing, internet history, software updates, and internet communications on the local reservations	10	7	0	0
Dream the Impossible Tribal Prevention Conference	UC Riverside	A yearly prevention conference hosted by 30 different tribal organizations. Attendance includes 500 youth chaperones and organizers. Broadband awareness concepts were presented to general attendance in the main auditorium.	500	591	0	0
Total:			693	650	9	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).

TDV's deployment goal to provide broadband to 160 homes has happened. (There can be more than one account in each home.) They have a waiting list of 24 homes located in 4 communities that they will deploy to next.

A total of 5 businesses have subscribed to this service in the time frame of the grant.

The majority of the anchor institutions that will be used for the trainings are connected to the TDV Network and have had broadband since 2001. They are now outfitted with new computers and training classes will be taught there. These classes include: Basic and Advanced Digital Literacy Training, and Creation of Meaningful Content.

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).

TDV has drastically exceeded the projected numbers due to the adoption (by word of mouth advertising) of TDVNet's ISP services. TDV has deployed to 160 households during the completion of the first grant year and that yields 560 actual users. TDV has surpassed Year 1 Q1 in adoption figures as well as awareness and exposure to the use of broadband numbers.

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).
 TDV plans to complete the major portion of its website upgrade and launch it with a campaign to the public. This website will feature articles, video, and general information that supports the broadband adoption and awareness programs being deployed. It will also serve as a method to support all of TDV's services.
 Future Activities included:
 (3) Awareness Meetings
 (3) Basic Trainings
 (3) Intermediate Trainings
 (3) Advanced Trainings
 Deploy equipment at final "key tech center"
 Pow-Wows
 Shadow Project

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	30	no significant variances
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).

TDV has overcome most of its unexpected obstacles and should have little to no interference with the continued roll-out of its project. They anticipate reaching all stated goals and objectives.

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	\$172,575	\$47,100	\$125,475	\$47,458	\$3,473	\$43,985	\$62,756	\$17,128	\$45,628
b. Fringe Benefits	\$43,144	\$6,462	\$36,682	\$14,113	\$657	\$13,456	\$15,696	\$2,352	\$13,344
c. Travel	\$6,300	\$1,650	\$4,650	\$928	\$243	\$685	\$2,875	\$550	\$2,325
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$2,000	\$0	\$2,000
f. Contractual	\$549,450	\$45,000	\$504,450	\$75,789	\$0	\$75,789	\$214,841	\$0	\$214,841
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$12,900	\$0	\$12,900	\$11,836	\$0	\$11,836	\$12,060	\$0	\$12,060
i. Total Direct Charges (sum of a through h)	\$786,369	\$100,212	\$686,157	\$150,124	\$4,373	\$145,751	\$310,228	\$20,030	\$290,198
j. Indirect Charges	\$199,691	\$199,691	\$0	\$38,123	\$38,123	\$0	\$77,658	\$77,658	\$0
k. TOTALS (sum of i and j)	\$986,060	\$299,903	\$686,157	\$188,247	\$42,496	\$145,751	\$387,886	\$97,688	\$290,198

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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