

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) 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.		
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7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-17-2011	

Project Indicators (This Quarter)

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

In the April-June 2011 quarter, the City and its partners continued implementing NYC Connected Learning (CL) in the program's 72 participating schools. To date, 84% of all students enrolled at these schools attended Family Learning Workshop training (FLWs) and received the program's home computers and digital resources. The City estimates that 3,604 new families have subscribed for high speed Internet service (1,872 of these families are estimated to have subscribed in this quarter). This number is only 7.2% less than this quarter's target of 3,910 families provided in our baseline plan. Of this number, 524 have subscribed for service through the provider discount program.

Computers for Youth (CFY) facilitated 23 Family Learning Workshops (FLWs) serving 19 schools, completing the delivery of FLWs to all 72 CL schools. This quarter, home computers, training and information about the discounted broadband program was delivered to 2,415 families, or 5,238 students and family members. CFY additionally recruited 382 volunteers who devoted 1,691 volunteer hours to the FLWs.

Instructional Technology Coaches (ITCs) from Teaching Matters (TM) and Australian United States Services In Education (AUSSIE) continued their services providing 5,677 hours of professional development to 941 teachers. Deployment of Google Apps environments is a promising model being implemented across many CL schools, enabling students to access school work anywhere that they have access. Development of student portfolios in online environments provides families a window into student work. Teachers have become more adept at using online tools and technology in their classrooms and many have actively used the Internet to create technology infused units of study, implement digital student projects and communicate with students and families. Many participating teachers have created their own class web sites to post student work, assignments and announcements. Additionally, the ITCs continued their family support providing parent engagement activities related to the broadband adoption goals of CL.

City University of New York (CUNY) interns continued providing weekly technology support delivering 17,704 service hours to CL schools, focusing on ensuring that classroom technology is functional for teacher and student use. CUNY also worked with the DOE to assign interns to half of the CL schools to perform summer (July & August) technical support work (e.g. re-imaging computer labs and preparing and setting up new computer inventory), at the request of interested schools.

MOUSE continued supporting squad coordinators and students toward the development of school-based tech squads. Use of mousesquad.org has increased over the course of the school year, and currently 81% of schools have Coordinator accounts and Squad accounts on the site and 63% of schools have student accounts linked to their Squad pages. MOUSE's training support included delivering: the Serious Games Design pilot workshop series and the Garage Robotics workshop series (the Serious Game Design curriculum aligns with Gamestar Mechanic, one of the online applications featured on CFY's Home Learning Center); PlayTech Saturday, an event to play-test new games from the design students; and 4 on-site school trainings for CL school staff. Nine CL schools participated in the workshop series above. Finally, IS 49/Berta Dreyfus, a CL school in Staten Island won 1st prize in MOUSE's national DIY (Do-It-Yourself) contest for submitting their "Nerd Advice" video blog. See <http://nerdadvice.wordpress.com/>. Each year, MOUSE challenges all squads to develop a teaching tool that helps others to do something on their own, and to share that tool with the entire MOUSE network.

Common Sense Media, DOE's in-kind program partner, delivered their media and technology education training to schools and families, continuing work with 68 teachers in 21 of the CL schools.

The City has kicked off its discussions on digital inclusion and sustainability with its partners, and with Commerce. It also continued to implement and improve its administrative structures and processes, including financial and performance tracking and reporting procedures and subrecipient and vendor monitoring. Additionally, the Department of Education (DOE) hired 1 new staff and successfully processed payments to 3 partners (CFY, Teaching Matters & AUSSIE). DOE launched its work with an evaluation vendor who has helped develop a program outcome map, gather partner programmatic data across all schools, and gather initial qualitative data on the impact of CL, performing five half-day school site visits.

Please note: Within the last quarter, the City received guidance from Commerce that it should change its designation of the DOE as one of the partners on this grant. For reporting purposes, DOE was previously treated a part of the "prime recipient," but now it is a "subrecipient." Based on this structure, DOE's contractor, Computers for Youth becomes a "sub-sub-recipient," or "second tier sub-recipient." Following federal OMB guidelines, as issued in their M-09-21 memo on June 22, 2009, the jobs of "sub-sub-recipients" are not reported. Federal OMB reinforced on several occasions that M-09-21 remained the prevailing authority on this point. If the City were to report such jobs, the total number of FTEs reported for this quarter would increase by 35.94 jobs, the number created/retained by Computers for Youth.

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	24	Progress lags approximately 7% behind projected expenditures for quarter. Please see description of administrative challenges that have delayed some payments, below.
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).

The MOUSE contract was finalized in May 2011 and the City is working with MOUSE and CUNY to process payment. Because CUNY is a NYC agency, payment was delayed because the process was tied to the passing of the City of New York budget, which was completed at the very end of June 2011. OMB made a determination that DoITT would take responsibility for remitting payment to CUNY, so DoITT is currently working on an updated MOU to reflect this new process. Additionally, the City is reporting expenditures on a cash basis, only after payment has been made.

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 Workshop training	New York City, NY (all boroughs)	<p>CFY'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) 	22,976	19,070	3,604	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
School Outreach: Students	New York City, NY (all boroughs)	<p>CFY conducts multipronged outreach in order to orient educators, students and families to the program.</p> <ul style="list-style-type: none"> • Kick-off meeting <p>CFY holds a Kick-off meeting with the school's designated project implementation team covering:</p> <ul style="list-style-type: none"> o Overview of project implementation & outreach plan o Schedule additional meetings & CFY outreach days <ul style="list-style-type: none"> • Outreach Tools <p>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 (English & Spanish) o Reminder Notices (English & Spanish) o Web based project plan and timeline <ul style="list-style-type: none"> • Reaching Students and Families <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 FLW 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. 	10,571	10,043	0	0
School Outreach: Students	New York City, NY (all boroughs)	MOUSE engages students both online and in-person, providing training in squad operations, tech support, youth leadership and teambuilding.	360	219	0	0
School Outreach: Students	New York City, NY (all boroughs)	Teaching Matters & AUSSIE provide coaching in the classroom to help teachers integrate online tools and websites into the curriculum, providing direct training and outreach to students through this process.	12,262	12,262	0	0
School Outreach: Teachers	New York City, NY (all boroughs)	Teaching Matters & AUSSIE provide training to help teachers utilize on-line educational tools to extend learning into the home.	1,276	1,276	0	0
School Outreach: Teachers	New York City, NY (all boroughs)	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.	500	260	0	0
School Outreach: School Staff	New York City, NY (all boroughs)	MOUSE provides curriculum, training and online tools to train squad coordinators on tech squad operations, facilitation and youth development tactics to further engage student cohorts in technology and media learning on- and off-line.	72	96	0	0
School Outreach: Students	New York City, NY (all boroughs)	MOUSE provides training in MOUSE Squad operations, tech support tactics, computer maintenance and repair, teambuilding, and related technical topics for students on- and off-line.	360	234	0	0
School Outreach: Parents	New York City, NY (all boroughs)	Teaching Matters & AUSSIE work with school parent coordinators, attending parent meetings and providing workshops to inform parents about the program, the discount, the value of online tools and awareness of online safety.	72	72	0	0
School Outreach: Principals	New York City, NY (all boroughs)	Teaching Matters & AUSSIE work with principals to devise an instructional strategy as well as a strategy specific to broadband adoption for their school communities.	72	72	0	0
Total:			48,521	43,604	3,604	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).

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.

Notes regarding the calculation used to determine "target audience" figures for the two CFY SBA Activities above:
FLWs Target Audience is determined by taking the number of Actual Participants divided by the percentage rate of families attended, based upon total 6th grade enrollment numbers as per central DOE data. (e.g. 6207 / 83% = 7478). In CFY's School Outreach figures, students represents the actual # of students that were provided outreach activities. This assumption is that 5% of students are absent on any given day and so this number is determined by taking 95% of 6th grade student enrollment across all the schools being served.

Our measurement methodology has not changed. It involves estimating both (A) "New Adoption" by families who had not adopted broadband upon program initiation and (B) "Net Adoption" by families who had broadband adoption upon program initiation and were retained on 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 adopters; group 5-6 = broadband adopters) which break down as follows:

- Group 1 -- no computer / no broadband
- Group 2 -- yes computer (but not educationally focused) / no broadband
- Group 3 -- yes educationally focused computer / no broadband
- Group 4 -- no computer / yes broadband
- Group 5 -- yes computer (but not educationally focused) / yes broadband
- Group 6 -- yes educationally focused computer / yes broadband

To estimate New Adoption, CFY conducts phone surveys (at least three months after the Family Learning Workshops) of families who were not broadband adopters 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 Adopters.

To estimate Net Adoption, CFY conducts phone surveys (approximately one year after the Family Learning Workshops) of families who were broadband adopters at the time of the workshop. This data, compared to typical broadband retention rates of low-income families, is used to determine the number of families who have become Net Adopters. The same sample size methodology (described for New Adoption estimate) will be used for measuring Net Adoption. CFY is investigating how we will measure the baseline for "Net Adoption" and is contacting people in research organizations that have done broadband surveys in the past to learn if we can find a baseline level of churn for low-income populations against which we can compare the results for our families.
In the case of both New and Net Adoption, the survey data reflects total adoption among the groups surveyed, including both market-rate and discount-rate adoption.

Best practice suggestion: CFY had originally considered conducting the family broadband assessment calls by using a 3rd party service. However, they decided instead to conduct these calls by using a small staff of part-time callers managed directly from the CFY NYC office. The approach has enabled CFY to develop and refine a high-quality assessment script while also being able to monitor the call quality and data integration on an ongoing basis.

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).

This quarter, the reasons for the difference between actual (3,604) and target (3,910) subscribers, as discussed with Commerce, are (a) smaller numbers of total families served in Year 1 than originally planned (8,774 rather than 9,280) and (b) higher pre-workshop adoption rates than originally planned (47% vs. 45% of families are reporting that they already have broadband in the home).

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

Households: 524	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).
NYC public schools ended the school year on June 28, 2011. Across the partners the next quarter will be spent on a combination of close-out activities for 2010-11 and preparation for year two of CL, which begins on September 8. Specific accomplishments planned for next quarter include:

Hiring and training new staff as needed, reviewing and updating all programmatic materials, reviewing and analyzing post-survey data (from teachers and school leaders), developing school work plans for year two and participating in September CL 'launch' meetings with Principals and school-based CL teams.

CFY will conduct broadband phone surveys to evaluate broadband family status of families served during March 2010-June 2010 and continue to assist eligible families in enrolling in the Time Warner Cable and Cablevision discount programs.

Professional development (PD) providers will complete end of year reports and share with school leadership, including evidence of student work accomplished and recommendations for year two work. Both providers will continue specific work with CL schools to facilitate technology integrated curriculum mapping to align with the Common Core State Standards (CCSS).

CUNY is overseeing summer intern work at CL schools and will work on recruiting and processing 25 new interns needed for CL schools interns. New interns are needed at some schools for various reasons (e.g. the intern is no longer eligible for the program, the intern was not a good fit at a particular school or the intern's skills did not meet the school's expectations). CUNY will also be working on revising their intern orientation training and on updating their data tracking system for the CL program.

MOUSE will begin early outreach to schools to confirm assigned squad coordinators, schedule fall on-site trainings and plan with DOE a stronger connection within each school to the ITC and CUNY Intern. MOUSE will also order and plan to deliver MOUSE squad kids within the first month of the school year.

DOE will hire 2 new Program Managers to complete the DOE management team; conduct three intensive Partner planning meetings; conduct a Principals focus group to gather feedback on the broadband program and broader CL program; and work with the evaluator to finalize a revised scope of work and set of indicators to evaluate the impact of CL on schools and broadband adoption.

DOE is finalizing the list of participating schools for year two. There are two of our 72 schools that have been slated for phase-out/closing, which is a 2 year process during which these schools will no longer accept incoming 6th grade students starting in the 2011-12 school year. At the same time, three new schools will be phased in to these same school buildings to serve 6th grade students from these communities. DOE is presently working with these new schools to finalize plans to engage these new schools in the CL program. DOE will also be working with the other 70 CL schools to ensure their commitment to the program in year two and their ability to make the match commitment required, given recent City budget cuts. DOE does not anticipate any drastic change in 6th grade enrollment numbers for the year.

The City and its partners will continue to implement program administrative processes, including financial and performance tracking and reporting procedures, budget and programmatic, revisions, and sub recipient and vendor monitoring. The City also expects to finalize all FY11 payments to vendors.

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	42	Percentage lags approximately 2 percent behind projection made in baseline plan. Please see description of administrative challenges that may delay some payments, below.
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 anticipates being able to pay CUNY in the July-September 2011 quarter, but a change in the intra-agency payment process could delay the actual receipt of payment.

