QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	**36-43-B10565**	**884226288**

4. Recipient Organization

NEW YORK, CITY OF 75 PARK PL, NEW YORK, NY 10007-2549

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
09-30-2012	◯ 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	7c. Telephone (area code, number and extension)
Leonie Gordon	
	7d. Email Address
	legordon@doitt.nyc.gov

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	11-15-2012

Project Indicators (This Quarter)

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

During the quarter, the New York City Department of Information Technology and Telecommunications:

• Continued to implement and refine administrative processes with the hiring of a dedicated Program Manager to provide programmatic oversight / support for Connected Foundations.

• Collaborated with the Department of Education (DOE) and met the 67% program expenditure obligation milestone on August 31st.

The Department of Education:

• Implemented and completed the "Digital Literacies" course and DIG/IT web environment during summer school semester at 15 school sites, in 24 classes with 18 participating teachers; 155 students completed the course. Students who completed the course received a computer and the opportunity to apply for discounted broadband, in partnership with CFY.

• Implemented the "Digital Literacies" course and DIG/IT web environment in September at 60 high schools which included 35 transfer schools, 12 Young Adult Borough Centers (YABCs), 7 Expanded Success Initiative (ESI) schools and 6 iLearnNYC lab sites.

• Hired a new Program Coordinator to help support Connected Foundations program expansion at 60 schools.

• Provided professional development on blended learning strategies to 150 teachers through large group, full-day workshops, online training, small group after-school sessions, as well as on-site coaching in partnership with Teaching Matters.

• Led a group of talented teachers in the development of 11 new courses in core subject areas (English, math, science and social studies) in competency-based, blended learning model, to integrate acquisition of digital literacy skills across the curriculum. Eight of these courses are being piloted in the DIG/IT web platform.

• Worked with ReLearning Curve on year-end implementation report to identify program strengths / weaknesses and set goals for the 2012-13 academic school year.

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	76	Expenditures lag behind projected Baseline Plan by 2% (Baseline was 78%). The City uses a reimbursement payment method, and reports 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).

Although expenditures increased this quarter enabling us to meet our program spend rate milestone obligation, we were unable to fully report all expenses due to prior contracting delays that impacted program roll-out schedule.

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
DIG/IT Expo	36 High Schools (Transfer schools and YABCs) located in all Boroughs of New York City	DIG/IT Expos, which includes the provision of net-books, training, surveys, contract completion, and initiation of discount broadband enrollment by families.	4,112	2,414	459	0
Total:			**4,112**	**2,414**	**459**	**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).

Our measurement methodology involves estimating both (A) "New Subscribers" by families who had not adopted broadband upon program initiation and (B) "Net Subscribers" by families who had broadband adoption upon program initiation and were retained on broadband as a result of the program.

We will measure New Subscribers who did not have residential broadband before the Connected Foundations program and who subsequently signed up after the student participated in the Digital Literacies course. CFY generates a unique CFY ID for every student served. This CFY ID is used during the family registration and pre-survey process and is also permanently affixed to the free computer. At the DIG/IT Expo, CFY gathers basic information for every CFY ID, ID where the student assents to their participation, including technology adoption status and phone numbers, and follows up with Expo participants approximately three months later, via phone, to determine whether they have subscribed to broadband services.

To estimate Net Subscribers, CFY conducts phone surveys (approximately one year after the DIG/IT Expo) of families who were broadband subscribers (and assented to survey participation) 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.

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 total number of new subscribers of 459 is less than our projected baseline report amount of 2,065 because 1) we have found that families were adopting broadband at a higher rate than expected prior to enrolling in the program, and 2) the actual number of families being served as of the end of the quarter is lower than projected. To date, we have found that 56% of families already subscribe to broadband at home, whereas we projected only 45% would be subscribers. The DOE hopes to mitigate these low broadband adoption yields by expanding broadband program in existing schools and adding new schools in order to serve more students and families.

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

Households: 54	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, DoITT plans to:

• Continue to implement and refine administrative processes.

• Collaborate with DOE and program partners and host Monthly Broadband Adoption calls to explore: 1) barriers to broadband adoption among students and families being served and 2) how to boost broadband adoption across program going forward.

• Engage with other BTOP program recipients to assess barriers impacting broadband adoption among similar high school student population and methods for improvement.

The DOE plans to:

• Implement the Digital Literacies course as well as 8 new pilot courses in 58 high schools.
• Run DIG/IT Expos, deliver computers, and facilitate broadband adoption at each school site.
• With CFY, offer a new "cohort model" of computer distribution at schools serving entire grade levels of students at a time (ESI and iLearn schools).
• With CFY, facilitate a new "high-speed internet extension" program to make discounted broadband available to all eligible families at participating schools.
• Onboard schools will join the program in the second term.
• Provide professional development and instructional coaching to all participating teachers.
• Track course participation and completion closely at participating schools to ensure we serve our projected target of 5,160 students as well as distribute computers to all eligible students.

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**	85	Expenditures lag behind projected Baseline Plan by 3% (Baseline was 88%)
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).

We anticipate no challenges during the next quarter.

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	$0	$0	$0	$37,708	$31,310	$6,399	$56,775	$41,746	$15,029
b. Fringe Benefits	$0	$0	$0	$17,345	$14,402	$2,943	$26,116	$19,203	$6,913
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	$84,700	$0	$84,700	$108,277	$0	$108,277
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$8,334,798	$2,499,388	$5,835,410	$6,595,138	$2,453,676	$4,141,462	$7,024,333	$2,385,896	$4,638,437
i. Total Direct Charges (sum of a through h)	$8,461,512	$2,499,388	$5,962,124	$6,734,891	$2,499,388	$4,235,504	$7,215,501	$2,446,845	$4,768,656
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	$6,734,891	$2,499,388	$4,235,504	$7,215,501	$2,446,845	$4,768,656

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