



## FIRST PERFORMANCE PROGRESS REPORT 2010

1. Recipient Organization ( <i>Name and complete address including zip code</i> ) Communication Service For The Deaf Inc. 102 North Krohn Place, Sioux Falls SD 57103	2. Award Identification Number 46-41-B10548
3. Performance Narrative (Q1) <i>Please describe your project activities and progress for the first quarter of your award period. This should include a description of federal expenditures to date, key milestones, the primary activities needed to accomplish those milestones, significant project accomplishments, and any delays or challenges. Please use the milestone categories provided in your baseline report (e.g., environmental assessment, design, rights of way) to structure your answer. (500 words or less)</i>  As of September 30, 2010, Communication Service for the Deaf (CSD) has expended \$606,294. We filled 14 of the anticipated 60 jobs to be created by the program. Two factors have slowed our job hiring process. First, not needing to fill call center agent positions until the call center is closer to going live and secondly, finding staff with signing ability to fill technical positions. The largest area of expenditure has been for the purchase of computer systems and software for the Project Endeavor call center. The call center consists of 36 work stations equipped with customer relationship management software (CRM) and advanced video and communications technology to work effectively with deaf and hard of hearing participants. The completion of the call center was delayed because the office spaced required remodeling and it has taken longer than expected to integrate video into the CRM. CSD was also delayed in purchasing Notebook computers and broadband service for program participant. The cost for both exceeded what was projected in the project application. We have had to re-bid for broadband services and recalibrate the level of subsidy the project can provide to participants. CSD was not successful in filling the data based programmer or web development positions by the end of the quarter. This delayed the development of the image/preloaded software that will be on the notebooks. CSD has not placed any Public Access Videophones (PAV) as of the end of this quarter. These phones will require a software upgrade that won't be completed until next Quarter. CSD has completed their outreach plan for the project. Ads and articles have been place in 2 publications. Posters, brochures, introductory video, e-blasts and PowerPoint presentations have been developed. CSD made presentation at 2 conference and 1 tradeshow concerning the project. Because of the delay in opening the call center, and necessary service design changes to meet actual costs, outreach activities and the development of materials has been purposely slowed down to ensure accuracy and coordination with the call center launch date. A temporary web site was developed to host introductory information about the project and to accept web based inquiries. CSD has started to develop American Sign Language (ASL) training videos that will eventual be place on our web site and notebook computer to train deaf and hard of hearing participants on how to access and utilize broadband based services. Other consumer friendly web based vocational and independent living training resources are being identified for linkage to the project web site. CSD has not been successful in filling the Employment Specialist position. Building referral and outreach relationships with State VR programs will occur after this position is filled. The project evaluator position has also not been filled. We have developed the basic data set of information that will be gathered on program participants but the overall evaluation plan has not been completed.	
4. Performance Projections (Q2) <i>Please describe your anticipated project activities and progress for the next quarter. This should include a description of federal expenditures, key milestones, the primary activities needed to accomplish those milestones, significant project accomplishments, and any potential delays or challenges you foresee. Please use the milestone categories provided in your baseline report (e.g., environmental assessment, design, rights of way) to structure your answer. (500 words or less)</i>  We anticipate project expenditures to increase significantly in the second quarter. We plan to be fully staffed (60 full time staff) by the end of the quarter. We also anticipate entering into a bind agreements for broadband and notebook computers for program participants. Our biggest staffing challenge currently is recruiting a data base programmer and project evaluator. We are investigating the possibility of outsourcing the evaluation component. Finding and maintaining call center staff with signing ability will be a challenge throughout the grant. The call center is scheduled for completion the last week of October. Call center agents will be hired in three waves to facility training. The first wave hired in mid October and the third wave in mid to late November. The Center will start to do outbound calling in early November and start accepting program participants in early December. We anticipate our call volume and efficiency will ramp up during December with the first group of program participant receiving their notebooks and broadband access in early January. A significant challenge will be finalizing our procurement agreement for broadband services and notebooks. We have received a favorable proposal for wireless broadband services that include notebooks. The proposed would allow us to subsidize more program participant	

but cannot be execute until permission is granted to make a program change concerning the subsidy levels for income eligible participants. This program change may increase the number of jobs created since CSD may need to image the notebooks in house prior to shipping them to participants. CSD will develop an agreement with ZVRS specifying their responsibility to follow-up with notebook recipients to train them on how to use their VRS software and to assigned them a 10 digit phone number. Emphasis this quarter will be on getting the call center operational and starting to qualify income eligible participants for notebook and broadband services. Since the CSD grant is only for 24 months, we need to execute all subsidized service agreements within the first 12 months of the grant period in order for participants to benefit from a full 12 months of subsidized services. We don't anticipate placing our first Public Access Video Phone until the third quarter however in December we will start loading update software and preparing them for shipment. We plan to complete the development of the project web site by December 1. All tools and functionality will be in place but training resources and updated marketing information will be added throughout the life of the grant. CSD will intensify outreach activity, along with print and web based advertising in November. Letters will be sent out to all community anchors, followed up by calls for our call center in November. The Vocational Specialist will make direct contact with VR and transition programs across the United State to stimulate referral and education them about our web based employment supports. CSD has plans to present or attend 12 outreach events during the quarter. Because of ZVRS existing outreach program to mainstreamed deaf and hard of hearing student we plan to work with their staff to help outreach to transition age students attending public school. .

**5. 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.**

5a. Typed or Printed Name and Title of Authorized Certifying Official	5c. Telephone ( <i>area code, number and extension</i> ) 605-367-5760
Ben Soukup, President and Chief Executive Office	5d. Email Address bsoukup@c-s-d.org
5b. Signature of Authorized Certifying Official	5e. Date Report Submitted ( <i>Month, Day, Year</i> ) 10/27/2010

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