

QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted GMIS	2. Award Identification Number 36-43-B10512	3a. DUNS Number 884226288
		3b. EIN XXXXXXXXXX
4. Recipient Organization (Name and complete address including country, congressional district, and zip code) 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) 09-30-2010	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 Anne Kathryn Hohman	7c. Telephone (area code, number and extension)	
	7d. Email Address ahohman@doitt.nyc.gov	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-19-2010	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).
 Selection of 72 schools was finalized; partner contracting with Computers For Youth, City University of New York, Teaching Matters and AUSSIE moved toward final stages; administrative and implementation staff was recruited, hired, and trained by various partners; Cablevision and Time Warner Cable were selected as broadband providers; home computer vendor, CDI, was procured; more than 30 educational and accessibility software titles were licensed and tested by CFY; outreach and initial planning meetings with participating schools were held by multiple partners.

2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, 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 (100 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	0	1% variance from Baseline Report. Work was completed, but payment has not yet been made in federal funds.
2.b.	Equipment Purchases	0	Percentage is consistent with Baseline Report.
2.c.	Awareness Campaigns	0	Percentage is consistent with Baseline Report.
2.d.	Outreach Activities	0	Percentage is consistent with Baseline Report.
2.e.	Training Programs	0	1% variance from Baseline Report. Work was completed, but payment has not yet been made in federal funds.
2.f.	Other (please specify):	0	N/A

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 (150 words or less).
 Slight contracting delay and reimbursement payment method, along with pending budget revisions delayed 1% expenditure of federal funds to the next quarter. Work was completed, but payment has not yet been made in federal funds.

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 (100 words or less). Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter.

Name of the SBA Activity	Location of SBA Activity	Description of Activity (100 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers (Households and / or Businesses)
N/A	N/A	N/A	0	0	0
N/A	N/A	N/A	0	0	0
N/A	N/A	N/A	0	0	0
Total:			0	0	0

4b. Please describe your method for determining number of households and/or businesses subscribing to broadband as a result of your SBA programs (100 words or less).
 Not applicable for the current quarter.

4c. Please provide a narrative description if the total number of new subscribers is different from the targets provided in your baseline plan (100 words or less).
 Not applicable for the current quarter.

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

Households: 0	Businesses: 0
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Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).
 Full program will launch in 22 selected schools, serving approximately 3262 students and 3914 household members, including delivery of Family Learning Workshops, home computers, broadband service discounts, and in-school tech support and instructional technology consultants; most partner contracts will be finalized, and Department of Education's payment to these partners will begin; staff hiring and training will continue.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (100 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	20	Percentage is consistent with Baseline Report.
2.b.	Equipment Purchases	50	Percentage is consistent with Baseline Report.
2.c.	Awareness Campaigns	5	Percentage is consistent with Baseline Report.
2.d.	Outreach Activities	6	Percentage is consistent with Baseline Report.
2.e.	Training Programs	9	Percentage is consistent with Baseline Report.
2.f.	Other (please specify):	0	N/A

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 (150 words or less).
 Possible contracting delays, and reimbursement payment method may delay some expenditures of federal funds to the following 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.

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	\$161,412	\$161,412	\$0	\$0	\$0	\$0	\$17,935	\$17,935	\$0
b. Fringe Benefits	\$82,320	\$82,320	\$0	\$0	\$0	\$0	\$9,147	\$9,147	\$0
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	\$285,120	\$0	\$285,120	\$0	\$0	\$0	\$73,814	\$0	\$73,814
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$27,498,339	\$5,620,634	\$21,877,705	\$0	\$0	\$0	\$4,301,016	\$54,783	\$4,246,233
i. Total Direct Charges (sum of a through h)	\$28,027,191	\$5,864,366	\$22,162,825	\$0	\$0	\$0	\$4,401,912	\$81,865	\$4,320,047
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$28,027,191	\$5,864,366	\$22,162,825	\$0	\$0	\$0	\$4,401,912	\$81,865	\$4,320,047

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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