

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 78-43-B10569	3. DUNS Number 789438293
4. Recipient Organization Virgin Islands Public Finance Authority 32-33 Kongens Gade, St. Thomas, VI 00802-0430		
5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2011	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 Julito Francis	7c. Telephone (area code, number and extension) (340) 714-1635	
	7d. Email Address jafrancis@usvipfa.com	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-31-2011	

Project Indicators (This Quarter)

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

We've selected the first (5) PCC locations based upon their ability to accommodate a significant number of trainees and be a symbol of what the potential of the BTOP program portends. We have established the framework for the training curriculum, in close collaboration with the National Education Foundation, and have had a chance to have program initiation and planning meetings to walk through scheduling, registration, and course details

In order to establish a baseline of what is needed for the curriculum, we met with the Bureau of Economic Research who has already compiled information on the needs, challenges, demographics, and training opportunities for our target markets. Our target markets will include all high school graduates, university students, private and public sector employees. We will also target the WIA Youth and adults served by the local Department of Labor. We have framed Memoranda of Agreements with the PCC leadership to define the role of the SBA program and the partnerships to be formed through the SBA Program.

All MOA are available for review by the federal program officer on demand and are available as part of the grants file.

The media consultant (hired next quarter) I being solicited for print, radio, TV ads, and collaboration with the community anchor tenants on the outreach activities of launching the training and broadband awareness program.

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	0	There is no variance from the baseline plan.
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 this challenge does not affect achievement of milestones, a challenge facing the Territory will be the baseline capability of the citizens and the time it will take to show marked improvement in use and skill attainment. We feel that a mentorship program that includes the University student body as interns, to accompany our BTOP funded efforts may be useful.

Local providers have not completely embraced our efforts. That makes subscribership data challenging to achieve for our baselines. We are working with the State Broadband Data and Development team to acquire this data. As an additional source, we are using data from the USVI Community Economic Development Report and the UVI Community Survey to establish the number of current subscribers.

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
Reported Next Quarter	Reported Next Quarter	Not Yet Reportable	0	0	0	0
Total:			0	0	0	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 data regarding the current number of households subscribing to broadband service was derived from the USVI 2008 Comprehensive Economic Development (CED) Report compiled by the VI Bureau of Economic Research (VIBER). Data for the CED report was gathered from a door to door survey conducted by the University of the Virgin Islands' Eastern Caribbean Center. VIBER has agreed to partner with us to monitor and track changes in the subscription rates in the territory during the grant period.

The SBA program is also working with the SBDD program to gather data provided through FCC filings and SBDD data collection and verification methods.

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).

N/A

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

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

Next quarter our major accomplishments will include establishment of our first pilot locations for the PCC program. The Train the Trainer Program will be substantially complete and our vendor for a structured and a targeted Media Campaign will be on board and operating an awareness and outreach program with the BTOP and Virgin Islands brand.

Our metrics and measurement instruments will be in place and training curricula will be developed. Public offerings will be available to the Virgin Islands residents. Our Facebook, Twitter and RSS feeds will be pushing content to subscribers and www.vingn.com will publish schedules and offerings as well.

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	0	No variance to the baseline plan. Although no funds have been drawn our progress and accomplishments reflect movement in the program.
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).

Our challenge will be to manage the message and expectation of the SBA program. We believe the tools and team are equipped to be successful; however, managed expectations will be a challenge. Fortunately we have developed relationships with other recipients which could prove helpful.

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	\$574,754	\$0	\$574,754	\$0	\$0	\$0	\$60,000	\$0	\$60,000
b. Fringe Benefits	\$165,351	\$0	\$165,351	\$0	\$0	\$0	\$0	\$0	\$0
c. Travel	\$125,625	\$0	\$125,625	\$0	\$0	\$0	\$8,000	\$0	\$8,000
d. Equipment	\$31,350	\$0	\$31,350	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$10,000	\$0	\$10,000
f. Contractual	\$1,372,002	\$0	\$1,372,002	\$0	\$0	\$0	\$85,000	\$0	\$85,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$1,376,749	\$1,150,749	\$226,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0
i. Total Direct Charges (sum of a through h)	\$3,685,831	\$1,150,749	\$2,535,082	\$0	\$0	\$0	\$263,000	\$100,000	\$163,000
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$3,685,831	\$1,150,749	\$2,535,082	\$0	\$0	\$0	\$263,000	\$100,000	\$163,000

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