

RECIPIENT NAME:ZERODIVIDE

AWARD NUMBER: 06-43-B10538

DATE: 11/21/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

### QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

#### General Information

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b> Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b> 06-43-B10538	<b>3. DUNS Number</b> 829939854
<b>4. Recipient Organization</b>  ZERODIVIDE 425 BUSH ST STE 300, San Francisco, CA 941083721		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b> 09-30-2011	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No	
<b>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.</b>		
<b>7a. Typed or Printed Name and Title of Certifying Official</b>  David Veneziano	<b>7c. Telephone (area code, number and extension)</b>	
	<b>7d. Email Address</b>  david@zerodivide.org	
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  11-21-2011	

**Project Indicators (This Quarter)**

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

- Conducted four Basic and Intermediate training classes on three reservations: Pala, La Jolla and Puma.
- Conducted two Broadband Awareness events on two reservations - Pala and La Jolla.
- Expanded operational infrastructure backbone that increased TDV's head end speed to 200Mbps. Due to the increased speed, TDV can deliver broadband service to additional tribal homes.
- Expanded current websites' capacity to host tribal content. Websites will host videos and social media.
- Phase 2 Broadband Awareness, Outreach Activities, and Digital Training Classes. Activities include:
  - Creation of training videos for training sessions and for the survey campaign. Video will be posted on TDV's website.
  - Reconstruction of TDV's website to host video, photos, older TDV content, and social media tools.

**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	30	-Number of individuals touched by Awareness Campaign to date: 823 -Number of training classes held to date: 14 -Number of people trained on broadband usage in a class to date: 75
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).**

A larger amount of bandwidth was required to service all the requests for in home service. The additional bandwidth did not become available until the end of the quarter. The additional bandwidth provides TDV with 200Mbps broadband speed. With the additional capacity, the 27 homes on the waiting list will receive service.

**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
See Form Addendum	See Form Addendum	See Form Addendum	962	840	166	5
<b>Total:</b>			<b>962</b>	<b>840</b>	<b>166</b>	<b>5</b>

**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).**

TDV defines a home subscriber as a household that has one paid broadband connection to the internet. A user is the amount of people who have access to that specific connection.

TDV is the largest broadband service provider in the area and they install broadband directly into the homes and businesses there. They count the number of customers who receive service in a residence as "home subscribers" and the ones who receive service in a commercial space as "business". These numbers are tracked based on the installation date. All of the account information is stored in TDV's CRM (customer relationship management) software. From this database they are able to determine subscribership.

Additionally, once a week TDV staff visits or phones sites to obtain sign-in sheet and "non sign-in" list totals from the locations where TDV has provided broadband, however there are some broadband usage activities that do not require sign-in. The number of participants using broadband for these types of activities is reported by the site Director/Teacher/Librarian verbally to TDV staff based on head count performed on-site.

**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).**

We are ahead of our baseline plan. The plan called for 195 new subscribers by end of 2011. TDV has already rolled out broadband service to 166 homes with 27 in queue to receive service by the end of this October. More stats include:

- Number of new broadband subscribers: 166 households: 581 users
- Number of new broadband subscribers: 5 new businesses: 40 users
- Number of new users in public centers/outside homes generated: over 1500 transient users including up to 465 children and adults in proposed 4 key tech centers
- Number of people reached in training program to date: 810
- Number of individuals touched by Awareness Campaign to date: 823
- Number of training classes held to date: 14
- Number of people trained on broadband usage in a class to date: 75

**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
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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).**

- Broadband deployment to new requests for service.
- Introduction of a new training class due to users requests. The class "Mobile Integration" will instruct broadband subscribers on everything mobile and broadband. Highlights include: 3g and 4g usage, mobile banking, communications abroad, WiFi availability and applications with smartphones.

**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	40	No material variances.
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).**

- Possible additional time needed to ensure new broadband network platform is stable. TDV is expanding its network to an additional 100 Mbps in the east counties to eliminate the "Single Point of Failure" within a linear designed network.

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-Possible delay in securing location for computer center so that they maximize public access.  
-Possible delay in deployment of computer equipment. The original reservation that was scheduled to receive the new computers did not have the space for them. It was made public to the remaining 17 tribes that TDV was looking for a new location. Several tribes expressed interest and have pleaded their case for computers.

**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	\$172,575	\$47,100	\$125,475	\$85,992	\$51,260	\$34,732	\$108,295	\$51,260	\$57,035
b. Fringe Benefits	\$43,144	\$6,462	\$36,682	\$24,062	\$14,337	\$9,725	\$31,017	\$14,337	\$16,680
c. Travel	\$6,300	\$1,650	\$4,650	\$6,191	\$6,191	\$0	\$6,191	\$6,191	\$0
d. Equipment	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
e. Supplies	\$2,000	\$0	\$2,000	\$153	\$153	\$0	\$2,000	\$153	\$1,847
f. Contractual	\$549,450	\$45,000	\$504,450	\$171,664	\$0	\$171,664	\$262,528	\$6,429	\$256,099
g. Construction	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
h. Other	\$12,900	\$0	\$12,900		\$0	\$0	\$12,180	\$0	\$12,180
i. Total Direct Charges (sum of a through h)	\$786,369	\$100,212	\$686,157	\$288,062	\$71,941	\$216,121	\$422,211	\$78,370	\$343,841
j. Indirect Charges	\$199,691	\$199,691	\$0	\$72,015	\$72,015	\$0	\$105,553	\$105,553	\$0
k. TOTALS (sum of i and j)	\$986,060	\$299,903	\$686,157	\$360,077	\$143,956	\$216,121	\$527,764	\$183,923	\$343,841

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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