

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 46-41-B10548	3. DUNS Number 115077950
--	---	--

4. Recipient Organization

 Communication Service For The Deaf, Inc. 102 N KROHN PL, SIOUX FALLS, SD 571031800

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2013	6. Is this the last Report of the Award Period? <input checked="" type="radio"/> Yes <input 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 Faye Kuo	7c. Telephone (area code, number and extension)
	7d. Email Address fkuo@c-s-d.org

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-28-2014
---	--

Project Indicators (This Quarter)

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

CSD was granted a two-month extension, extending Project Endeavor (PE) to September 30, 2013. The extension allowed for Project Endeavor to achieve greater reach with community anchor institutions (CAIs) in providing video interpreting services. The Video Remote Interpreting (VRI) Initiative expanded the number of CAIs having an opportunity to experience remote interpreting services via broadband. This technology allows CAIs to provide accessible services to a more inclusive audience in their community. By September 30, the VRI Initiative was able to provide video remote interpreting services to over 50 CAIs. 158 requests for VRI services were fulfilled, generating 150 hours over VRI services.

Additionally, the launch of the web platform Vineya, <http://www.govineya.com> enhances CSD's ability to provide interpreting services through the next-generation virtual interpreting service and a sophisticated network of community interpreters throughout the nation. Three new videos produced to promote the VRI Initiative: 1) CSD Vision (CSD's vision of technology enhancing the lives of deaf persons in the future): <http://vimeo.com/csdvideos/csdvision>, 2) Working Together (qualified interpreters team efforts for best results) <http://vimeo.com/61110080>, and, 3) Use Certified Interpreters, Not Children (insist on a certified, qualified interpreter for your family matters): <http://vimeo.com/csdvideos/usecertifiedinterpreters>

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	100	N/A
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).

Project Endeavor continued to experience some technical challenges during the final quarter. With the extension, we were able to relaunch the educational institution outreach efforts that had been stalled due to the summer break. Many educational institutions were contacted and testing was initiated to prove the viability of VRI. Technical issues regarding bandwidth capacity sufficient to conduct video remote interpreting sessions were faced at almost all locations as the network utilized was the general university network open to all students. The amount of traffic on these networks created latency and throughput issues that prevented successful video sessions. The solution offered to the universities was to place equipment on less public networks where bandwidth control was less of an issue. This was, however, complicated by delays in IT departments understanding and provisioning resources sufficient to be successful in most cases. Beyond the conclusion of Project Endeavor, CSD continues to work with these universities to address technological challenges faced. Firewall, and other technical issues, were the largest single barrier to successful provisioning of video remote interpreting.

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
Purchase of equipment and broadband	Sioux Falls, SD	This includes purchasing notebooks, tablets, captioned phones and other devices, installing wire line or wireless connections for broadband user, providing instructions and technical assistance.	16,000	12,757	14,195	0

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
services for users to access services						
Provide and install VRI and/or Public Access Videophones	Sioux Falls, SD	This includes providing and installing equipment for VRI and/or the Public Access Videophone at Community Anchor Institutions; provide instructions and technical assistance	150	152	0	188
Plan and conduct social media campaign	Sioux Falls, SD	This includes selecting appropriate social networking outlets to post information for target population viewership.	555,329	555,329	0	0
Develop training materials in ASL	Sioux Falls, SD	This includes developing educational videos in ASL and the online employment curriculum.	550	550	0	0
Provide awareness education about broadband access for the nations deaf and hard of hearing population	Sioux Falls, SD	Provide the deaf and hard of hearing public with information about the benefits of broadband services and how to access Project Endeavor.	3,938,090	3,938,090	0	0
Provide technical assistance or educational workshops and self-directed web training	Sioux Falls, SD	Provide one-on-one contact center technical support, training and referral, and web-based self-directed training to assist individuals access broadband services or internet resources.	200,000	250,369	0	0
Total:			4,710,119	4,757,247	14,195	188

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).

Household subscriber: The number of individuals for whom the project has purchased or subsidized the purchase of a broadband service account or individuals who reported independently establishing a new broadband account after receiving project services.

Community Anchor Institution (CAI) subscriber: Any CAI where the Project installs a Public Access Videophone (PAV) or provides a device that allows an organization to access broadband services for VRI.

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).

Video Remote Interpreting installations faced challenges unanticipated at the start of the project. Community Anchor Institutions were not able to immediately adopt the technology offered to provide VRI services due to a variety of reasons: technical limitations, administrative procedures, legal prohibition on receiving free services, etc. Some locations that had broadband and WiFi available were still unable to access the service because of bandwidth limitations and/or public access that prevented stable video connections from taking place.

Based on the premise that both equipment to access broadband and subscribers count as subscribers to broadband, 14,195 deaf and hard of hearing persons have received discounted equipment or subscriptions through Project Endeavor. The total remains shy of the number proposed in the baseline plan. However, these individuals represent and reside in all 50 states, the District of Columbia, Puerto Rico, Guam and the U.S. Virgin Islands. Through Project Endeavor, we learned that broadband adoption within the deaf/hard of hearing community was significantly higher than known prior to receiving a BTOP grant award. Recent Project Endeavor survey data revealed 94% of program participants already had broadband/Internet services in their homes.

Similarly, through the CapTel Initiative, we learned many seniors already have an Internet/broadband connection and it is a matter of educating them on how to bundle their phone and broadband services. The new captioned phone with state-of-the-art voice recognition technology captioning service allows a smooth and faster transmission of captions compared to their landline phone connection. As mentioned in previous reports, deaf consumers used their Internet/broadband solely for video communication. The explosion in popularity of mobile devices, tablets and ubiquitous free WiFi influenced Project Endeavor participants and drove demand away from traditional broadband subscriptions. When the grant proposal was written, no one envisioned the quality, affordability and availability of wireless broadband today.

Most of our target population abandoned wireline broadband in favor of wireless service. It is noteworthy to mention the significant need for education and training remains a critical component of broadband adoption as outlined in the grant. For the average deaf consumer and hard of hearing senior, the education requires a one-on-one hands-on approach and is more time intensive than simply

posting online training or producing downloadable highly visual manuals and/or materials. 66% of participants reported the need for further training in accessible formats is important. As the demand for mobile broadband equipment outpaces the need for new household subscriptions, the demand also increases for education and training in order to become a fully productive citizen in America's digital society.

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

Households: 14,195	Businesses and CAIs : 188
---------------------------	----------------------------------

Project Indicators (Next Quarter)

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

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	100	N/A
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).
 N/A

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	\$4,562,348	\$346,443	\$4,215,905	\$4,648,529	\$346,938	\$4,301,591	\$4,648,529	\$346,938	\$4,301,591
b. Fringe Benefits	\$994,107	\$66,608	\$927,499	\$982,873	\$66,698	\$916,175	\$982,873	\$66,698	\$916,175
c. Travel	\$328,996	\$0	\$328,996	\$333,650	\$0	\$333,650	\$333,650	\$0	\$333,650
d. Equipment	\$1,819,206	\$1,003,122	\$816,084	\$648,346	\$341,319	\$307,027	\$648,346	\$341,319	\$307,027
e. Supplies	\$202,970	\$0	\$202,970	\$2,009,007	\$1,251,556	\$757,451	\$2,009,007	\$1,251,556	\$757,451
f. Contractual	\$565,487	\$0	\$565,487	\$668,708	\$1,188	\$667,520	\$668,708	\$1,188	\$667,520
g. Construction	\$74,842	\$74,842	\$0	\$74,842	\$74,842	\$0	\$74,842	\$74,842	\$0
h. Other	\$9,240,677	\$3,098,533	\$6,142,144	\$9,019,116	\$3,103,445	\$5,915,671	\$9,019,116	\$3,103,445	\$5,915,671
i. Total Direct Charges (sum of a through h)	\$17,788,633	\$4,589,548	\$13,199,085	\$18,385,071	\$5,185,986	\$13,199,085	\$18,385,071	\$5,185,986	\$13,199,085
j. Indirect Charges	\$1,789,572	\$0	\$1,789,572	\$1,789,572	\$0	\$1,789,572	\$1,789,572	\$0	\$1,789,572
k. TOTALS (sum of i and j)	\$19,578,205	\$4,589,548	\$14,988,657	\$20,174,643	\$5,185,986	\$14,988,657	\$20,174,643	\$5,185,986	\$14,988,657

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: \$3,854,670 b. Program Income to Date: \$3,844,432