

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 06-43-B10013	3. DUNS Number 830370800
4. Recipient Organization California Emerging Technology Fund The Hearst Building, 5 Third Street, Suite 520, San Francisco, CA 94103-3206		
5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2011	6. Is this the last Report of the Award Period? <div style="text-align: center;"> <input type="radio"/> Yes <input checked="" type="radio"/> No </div>	
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 Luis Arteaga	7c. Telephone (area code, number and extension) <hr/> 7d. Email Address luis.arteaga@cetfund.org	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 07-29-2011	

Project Indicators (This Quarter)

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

CETF hosted NTIA grant and program staff for a 3-day Site Visit for both of its BTOP grants. The visit consisted of a review of CETF grants management processes and procedures, field visits with 5 subrecipients and a roundtable discussion about challenges and best practices with most of the 19 subrecipients in both programs. NTIA staff encouraged subrecipients to review DigitalLiteracy.gov as a resource and a place to share best practices with digital literacy practitioners nationally.

The BAA program continued to promote broadband adoption and digital literacy by expanding the Get Connected! collaboration. Get Connected! Roundtables were held in the Inland Empire and San Francisco Bay Area. Participants included other California NTIA grantees, non-profits, anchor institutions, social service agencies, and government officials.

In this quarter, Comcast began to release information about their affordable broadband program called Internet Essentials. BAA partners prepared to integrate the Comcast Internet Essentials program into their training and outreach. This is an important new broadband offer and a great opportunity for this project as many BAA partners work in the Comcast service area which includes the Central Valley and San Francisco Bay Area.

The 2011 Public Policy of California Statewide Survey was released in June found 72% of Californians adopted broadband at home. The survey found significant increases in broadband adoption at home for the targeted population of low-income, limited English speaking and immigrants. The Central Valley saw a six percentage point increase since 2010 increasing from 64% to 70% of households having broadband at home. CETF conservatively estimates that 44,705 new adopters, since 2010, can be credited to the efforts of BAA based on a 6% rate of the total number of new adopters. Starting with this June 2011 survey, CETF will count a portion of the number of new adoptions recorded through this survey towards the CETF NTIA broadband adoption outcomes. As a conservative approach, CETF will claim 6% of the increase due to its efforts and those of its sub-recipients. This is the same rate of broadband adoption that United Ways of California/2-1-1 finds when they call back clients who have express an interest in broadband. The 6% represents the number who have subscribed when called as part of a random sample of individuals who have expressed interest in broadband services after receiving information from 2-1-1.

Outreach, Training and Adoption: BAA partners outreached to over 49,102 low-income people, trained 12,907 individuals and helped 46,379 people subscribe to broadband.

Referrals: One-e-App referred over 42,955 people to digital literacy resources. 2-1-1 providers continued to screen and refer callers to digital literacy, training, and broadband resources. The 2-1-1s discussed digital literacy with 27,322 individuals and connected an estimated 7,374 households to resources, including discount broadband, computer training, and discounted computers. BAA launched a faith-based outreach strategy with 52 churches participating in a Race to Close the Digital Divide.

Awareness: CETF produced its second newsletter to inform community leaders about the federal grants. The newsletter features a story about the Center for Accessible Technology serving people with disabilities. Get Connected! PSAs ran in the Greater Los Angeles and Fresno media markets. The PSAs included a specific price point of \$14.99 to encourage non-adopters to take the first step and call a broadband provider. This media reached 3,264,366 people for a total of 6.2 million impressions for paid and earned media this quarter. The ads can be viewed at <http://www.youtube.com/user/cetfund>. Radio Bilingue's messaging in rural California continued through various programs resulting in an additional 5 million radio impressions this quarter.

The World Institute on Disability (WID) conducted an accessibility training and facilitated webinars for all the BAA program sub-recipients.

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	77	CETF estimated that the project would be 89% in the sixth quarter. CETF held back payments both at the request of sub-recipients and withheld payments in order to ensure partners refine project strategies to meet stated goals.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
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).

The major challenge this quarter for CETF has been preparing for intensive site monitoring visits with all the BAA grantees and preparation for the NTIA site visit. CETF updated its Site Monitoring Plan to mirror the plan prepared by NTIA. While CETF has had regular monitoring and programmatic meetings with all partners, this was an opportunity for a more extensive review of a number of federal compliance issues and document areas for improvement.

A challenge for the partners has been balancing the need to continue to move forward while waiting to hear more about the Comcast Internet Essentials program. Many of the partners are anxiously awaiting specific information about the timing of the program and the requirements for participation.

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
Awareness	Central Valley of California with an emphasis on Fresno as well as Los Angeles County.	<p>This includes earned and paid media in the Central Valley and Greater Los Angeles area as well as Spanish language community media in the Bay Area. (This is 99% of the stated goal).</p> <p>The Size of Target Audience number in this section has been modified to reflect the total goal for the project in each category as were included in the original proposal. This will allow for a clearer comparison of goals vs. actuals and facilitate monitoring of progress going forward.</p> <p>Radio Bilingue has a number of programs airing daily about the benefits of broadband, how people can subscribe or learn how to use a computer. Programs are aired in English, Spanish, and two indigenous languages – Triqui and Mixteco. Their programming also included two live remote broadcasts related to events where people can learn more about broadband. PSAs were aired in Fresno and Los Angeles in April 2011. Partners have also been featured in local newspapers and television programs to inform people about their programs.</p> <p>Over 32 million media impressions have been tracked to date.</p>	5,000,000	4,957,364	44,705	0
Outreach	Central Valley of California with an emphasis on Fresno as well as Los Angeles County.	<p>CETF distinguishes between outreach conducted to recruit a person to attend a specific event or training (Outreach) and outreach that is more about education and sharing information (Outreach Orientation Events). Both strategies are important but they are distinct and therefore will be documented and reported out separately in this report. (This is 42% of the stated goal).</p> <p>BAA Partners shared information about broadband and local training opportunities at events that target working families in the Bay Area, Fresno, and Los Angeles. Partners used a variety of information channels to recruit participants to attend specific events and trainings.</p> <p>The total outreach to people number includes the people that 2-1-1 operators screen to determine if callers are interested in learning more about broadband or training opportunities. It also includes the total</p>	553,942	233,421	4,610	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
		number of people who use One-e-App and are given an opportunity to learn more about broadband.				
Outreach Orientation Events	San Francisco Bay Area, Central Valley, Los Angeles, San Diego and Monterey County	<p>CETF distinguishes between Outreach conducted to recruit a person to attend a specific event or training (Outreach) and outreach that is more about education and sharing information (Outreach Orientation Events). Both strategies are important but they are distinct and therefore will be documented and reported out separately in this report. (This is 61% of the stated goal).</p> <p>BAA Partners shared information about broadband and local training opportunities at events that target working families in the Bay Area, Fresno and Los Angeles regions. The events targeted African-American, Asian and Latino families in venues that offered an opportunity to introduce the issue of broadband, share educational materials and instruct people to call 2-1-1 to locate computer training or low-cost computers. Partners used media interviews and newspapers to encourage people to attend these events. Photos of some of these events can be found at http://www.flickr.com/photos/getconnectedtoday/.</p> <p>These events are designed as general outreach events to raise awareness about broadband and provide information about where to go for additional training or information. These include events hosted by faith based organizations, co-sponsoring existing events such as health fairs, and flyers/posters distributed to encourage people to call 2-1-1 or visit the Get Connected website for more information.</p> <p>The Get Connected! Roundtables promoting broadband adoption and digital literacy among organizations and anchor institutions continued. The Get Connected!Today website has been expanded to include a "Partner Portal" which allows organizations, in addition to the BAA partners, to log-in and share resources with the network. This includes posting community events and training opportunities. A total of 93 individuals representing 53 community-based organizations and 10 anchor institutions have joined as partners. (These numbers are not included in totals.)</p> <p>The actual number includes an estimated 60,570 of total people who received printed materials, including the La Opinion supplement, multiplied by the average Hispanic household (4.06 people per Hispanic household in California) for a total of 245,914 reached. Only the 60,570 is included in the totals.</p>	500,000	303,393	0	0
Training	San Francisco Bay Area, Central Valley, Los Angeles, San Diego and Monterey County	<p>BAA partners offer basic digital literacy training in a variety of venues including health clinics, community-based organizations, adult schools, and senior centers. The training curriculum includes computer basics and incorporates web training designed to help families understand the benefits of being online. It also incorporates information on how to choose a broadband provider. Trainings have been well-received with frequent requests for additional classes. (This is 5% of the stated goal).</p> <p>The Accessible Technology Coalition (ATC) uses webinars and their website to teach librarians, community organizations, and other resource centers about assistive technology for people with disabilities (www.atcoalition.org). ATC now reaches organizations and individuals nationally. The training number includes 543 people, representing anchor institutions and non-profit organizations, who attended the ATC webinars and in-person trainings. The training numbers also include 29,514 people trained in the City of Los Angeles to use One-e-App to apply for and manage their own public benefit programs online. The 2-1-1 network providers also reported that 3,755 people said they attended training after being referred to a training program.</p> <p>BAA partners continued existing training and searched for new partners and venues to train non-subscribers.</p>	797,807	40,842	984	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
Training	San Francisco Bay Area, Los Angeles and 2-1-1 locations	This training is the training of the staff charged with implementing the project. Specifically this includes the One-e-App assistants, 2-1-1 staff, community-based organizations hosting the trainings and staff responsible for documenting people trained and new subscribers. The 2-1-1 counties include Alameda, Contra Costa, Fresno, Kern, King, Los Angeles, Marin, Mendocino, Monterey, Napa, Nevada, Orange, Riverside, Sacramento, San Bernardino, San Diego, San Francisco, San Luis Obispo, Santa Barbara, Santa Clara, Santa Cruz, Shasta, Sonoma, Solano, Stanislaus, Tulare and Ventura. One-e-App is currently used in Alameda, Fresno, Humboldt, Los Angeles, Los Angeles, Napa, Orange, Sacramento, San Diego, San Francisco, San Joaquin, San Mateo, Santa Clara, Santa Cruz, and Sonoma counties.	137	137	0	0
Referrals	The 2-1-1 counties listed in the Descriptions of Activities. The One-e-App includes the counties of Fresno, Los Angeles, San Diego, San Mateo and Santa Clara	The total number includes 28,738 calls screened and referred by 211 and 89,870 who used the One-e-App and clicked the "Learn more about broadband" link after using their online application. It also includes the people screened for employment training opportunities in the City of Los Angeles. (This is 72% of the stated goal).	176,233	127,128	0	0
Total:			7,028,119	5,662,285	50,299	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).

BAA partners use a variety of strategies to directly confirm that a household has subscribed. For one day events, partners call back training participants within a month to determine if they have subscribed. New subscribers are asked to share their "welcome letter" confirming service or their first month's bill in order to receive discounted computers or a subsidy to help pay one month of service. The 2-1-1 staff calls back 1% of those that are referred to training and broadband providers. Some partners use the welcome letter or confirmation email from the providers as a raffle ticket for prizes to create incentives for adoption. In some cases an email from class participants showing the provider's name demonstrates a subscription.

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).

The number of documented new subscribers remains below the target but significant broadband subscription occurred this past year as documented by the PPIC survey released in June 2011. Increased media, the unveiling of the Comcast Internet Essentials and the La Opinion partnership with the Club Digital launch in Q3 of 2011 will continue to build on this momentum.

One project partner started using a cash incentive to subsidized broadband service this quarter. Partners may be subsidizing broadband service in the future as an incentive to subscribe.

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

Households: 16	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).

Next quarter, CETF will follow-up on outstanding items from the site visits and issue final site monitoring reports.

CETF will host a quarterly meeting between subrecipients in both of its BTOP grants. The purpose is to continue to build the learning community, share best practices and coordinate efforts to expand broadband adoption. BAA partners have started discussion about how to sustain the project after their current funding ends.

BAA partners will have completed their accessibility training and Accessibility Plans to improve their services to people with disabilities. The training is provided by the World Institute on Disability (WID). WID will then begin work to assist CETF determine what priorities, among partners, to fund that will improve accessibility.

DATE: 07/29/2011

BAA is expanding the partnership with La Opinion to include the first of its kind newspaper and online technology training program specifically designed for Spanish- speaking residents. The partnership will develop a baseline about the participants Internet knowledge and use so it can measure progress as people complete training modules offered. The newspaper will present the topics in print which will be online along with videos to reinforce the information. The partnership will emphasize broadband adoption as the end goal and measure new users at the end to ensure the project is successful. CETF expects this program to bring training inline with its baseline targets. The training topics will run each day in August 2011 and March 2012.

Next quarter CETF will continue its paid advertising by introducing the GetConnected! PSAs to two new markets - the San Francisco Bay Area and Greater Sacramento regions. The timing is meant to coincide with the "Back to School" theme and events planned by partners and compliment the PSAs done by Comcast. The PSAs, for both radio and television and in English and Spanish, have been revised to emphasize elements of the Comcast Internet Essentials offer including the need to qualify.

The ads will continue to direct people to call 2-1-1 for more information. The 2-1-1 staff will be trained about the Internet Essentials program in order to inform people about the program, explain to them the qualifications and provide them the 1-800 number to request an application. This will reinforce the media and promotion Comcast is expected to conduct to announce this program.

In this quarter, Comcast will launch Internet Essential which includes a \$10/mo subscription rate for broadband and enables participants to purchase a computer for \$150. CETF is also working with partners in the Get Connected! network to refer parents who qualify for the Internet Essentials program to BAA sub-recipients for support in subscribing and digital literacy training. With over 680,000 students in Comcast territory in California who could qualify for this service, CETF expects this program to bring the number of new subscribers in line with baseline targets.

In regions where the Comcast Internet Essentials program is not available, BAA sub-recipients will be offering workshops on how to apply for the Earned Income Tax Credit and to use that refund for a sustainable subscription to broadband at home. The EITC refund is available year round. Both the Internet Essentials program and the EITC strategy will be supported with offers for people to purchase discounted computers.

BAA partners will continue the comprehensive faith-based strategy to engage churches in this overall effort. The Race to Close the Digital Divide concludes its competition October 31, 2011. Participating organizations will be encouraged to assist with outreach, training, and enrolling new subscribers with some incentives to help encourage their active participation. One of the incentives for faith-based groups includes winning a computer lab.

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	88	The baseline states the project would be 95% complete by the end of Q3 of 2011. Some projects have asked for a one or two quarter extension beyond the estimated end date of December 31, 2011.
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).

The most significant challenges to broadband adoption have been the lack of an affordable broadband product and an affordable computer. Now with the Internet Essentials offer, the key will be to ensure that families sign up for the program. CETF will work with Comcast to coordinate training and launch events.

CETF and its BAA partners will monitor the launch and implementation of Club Digital and with the expectation it reaches its full potential and can attract the intended audience of "broadband hopefuls".

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	\$123,138	\$26,955	\$96,183	\$84,413	\$19,248	\$65,165	\$99,806	\$22,618	\$77,188
b. Fringe Benefits	\$39,042	\$8,050	\$30,992	\$26,420	\$4,580	\$21,840	\$31,301	\$5,586	\$25,715
c. Travel	\$7,021	\$1,404	\$5,617	\$2,964	\$593	\$2,371	\$3,841	\$768	\$3,073
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$22,908	\$1,758	\$21,150	\$4,496	\$894	\$3,602	\$7,359	\$1,113	\$6,245
f. Contractual	\$56,211	\$11,861	\$44,350	\$34,344	\$7,212	\$27,132	\$41,371	\$8,695	\$32,676
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$9,053,492	\$2,047,577	\$7,005,915	\$6,991,008	\$1,584,397	\$5,406,611	\$8,056,337	\$1,894,903	\$6,161,434
i. Total Direct Charges (sum of a through h)	\$9,301,812	\$2,097,605	\$7,204,207	\$7,143,645	\$1,616,924	\$5,526,721	\$8,240,015	\$1,933,683	\$6,306,331
j. Indirect Charges	\$58,860	\$11,772	\$47,088	\$23,567	\$7,083	\$16,484	\$30,925	\$8,555	\$22,370
k. TOTALS (sum of i and j)	\$9,360,672	\$2,109,377	\$7,251,295	\$7,167,212	\$1,624,007	\$5,543,205	\$8,270,940	\$1,942,238	\$6,328,701

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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