

RECIPIENT NAME:City and County of San Francisco

AWARD NUMBER: 06-43-B10594

DATE: 08/26/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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-B10594	3. DUNS Number 961752131
4. Recipient Organization City and County of San Francisco 1 S Van Ness Ave 2nd FL, San Francisco, CA 941031275		
5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2011	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 Brian P Roberts	7c. Telephone (area code, number and extension) (415) 581-4061	
	7d. Email Address brian.roberts@sfgov.org	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-26-2011	

Project Indicators (This Quarter)

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

Outreach and Public Awareness:

- Community Living Campaign:
 - held 4 outreach events in Mission and Bayview Districts reaching 169 seniors
 - Constant Contact e-mail marketing, "eblasts" sent in May and June resulting in 1915 impressions,
 - 10 postings to Facebook and Twitter regarding the program
 - Community Technology Network:
 - Contacted 73 persons through direct outreach.
 - Conducted 3 volunteer orientations
 - Held 3 volunteer training sessions
 - Engaged 8 volunteers in April, 4 in May and 7 in June, for 342 volunteer hours
 - 50 families participated in viewing of digital media production by school aged students,
 - Established 38 station computer center in Beacon Center in low income neighborhood,
 - Student generated weekly on-line video and text neighborhood news outlet created.
 - Began program planning for Technology/Aging Summit
 - Began design Health Promotion Website
 - Began working with digital media, youth and senior training partners to plan a strategy for community outreach;
 - Surveyed partners to collect information about BTOP programs, solicited information from 100+ organizations and broadband providers.
 - Developed communications outline and web site feature set, purchased URL (GoConnectSF.org),
 - Researched curriculum in 4 languages
- Administration
- Signed 6 subrecipient grant agreements.
 - Completed four facilitated pre-launch strategic partner building meetings for programs for seniors and adults with disabilities.
 - Recruited and hired Co-Program Managers, Data Collection Manager, Media Arts Teacher/Coach.
 - Obtained confirmation from NTIA that program will not be conducting human subject research.
 - Completed 8 location site visits at senior center locations assessing connectivity, space, program & language preferences
 - Committee/reviewed accessible software/hardware for optimal configuration
 - Established furniture vendor/purchasing method for locations
 - Attended "Community Broadband Adoption, Impact and Sustainability" conference.

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	5	Delays in securing internal approvals for subrecipient grants and hiring. Complexity of technical assessment and preparation of facilities.
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).

Completing 21 subrecipient agreements and ensuring that they meet City's rigorous vendor requirements; meeting facility operator requirements for placing equipment; recruiting and retaining volunteers.

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
Digital Media Skills Training	City College of San Francisco	A hands-on overview of computer operations, industry standard software, equipment common to digital video and audio production, media storage and manipulation of audio and video media within the digital realm. Introduction to issues and the impact of new technology in the sound recording, video, multimedia, television, radio and film industries.	120	120	0	0
Vodcasting	City College of San Francisco	A hands-on class focusing on technical considerations and content issues required to produce and deliver video content through vodcasting. History of vodcast technology and its impact on traditional broadcast media.	39	39	0	0
Podcasting	City College of San Francisco	A hands-on class focusing on technical considerations and content issues required to produce and deliver syndicated program content through podcasting. History of podcast technology and its impact on traditional broadcast media.	23	23	0	0
Web Training	Bay Area Video Coalition	Introduction to using the web to distribute digital media	40	40	0	0
Neighborhood News	SomArts Cultural Center, Mission Cultural Center, Willie Mays Boys & Girls Clubs	Digital media trainings, including using the web to conduct research, ethics of journalism, and video production.	18	18	0	0
Video Production Trainings	Bay Area Video Coalition	Introduction to digital video production	3	3	0	0
Video Postproduction Trainings	Bay Area Video Coalition	Introduction to digital video postproduction using Final Cut Pro	6	6	0	0
Mini studio trainings	Bay Area Video Coalition	Introduction to using hardware and software tools to capture and stream live programs	6	6	0	0
Tech Tales	James Denman Middle School	Streetside Stories workshop combines instruction in storytelling and media arts to assist students in taking their story from pre to post production. Using a mobile media mac lab in middle school language arts classrooms, the workshop facilitators instruct students in crucial technology and literacy skills. This workshop meets 4 or more times a week during the school day for no less than an hour and a half totaling at least 20 hours of instruction.	50	50	0	0
Visual Voices	Boys and Girls Club of SF: Mission Clubhouse	Streetside Stories workshop combines instruction in photography, storytelling, writing, and computer technology. Each student creates a finalized story compiling the various mediums using Streetside's mobile media mac lab. Students learn to navigate the computer through typing, manipulating photographs, and using Streetside's You Tube Channel as a stage for their final product. This workshop meets twice per week for an hour and a half over 8 weeks totaling 22.5 hours of service per student.	10	10	0	0
Visual Voices	Potrero Hill Family Resource Center	Streetside Stories workshop combines instruction in photography, storytelling, writing, and computer technology. Each student creates a finalized story compiling the various mediums using Streetside's mobile media mac lab. Students learn to navigate the computer through typing, manipulating photographs, and using Streetside's You Tube Channel as a stage for their final product. This workshop meets twice per week for two hours over 7 weeks totaling 24 hours of service per student.	16	16	0	0
Open Computer Lab and Tyze Training	Valencia Gardens, 360 Valencia St.	Community Living Campaign: Weekly drop in open computer lab and training in Tyze. Tyze is a new online service that makes it easy to reach out to friends, family, neighbours and caregivers.	35	35	0	0
Social Media Classes (various topics)	Valencia Gardens, 360 Valencia St.	Community Living Campaign: Class topics included general social media, Tyze, Facebook, Blogs, Genealogy, oral history and writing to connect on-line	15	15	0	0
Social Media at a Glance	Presidio Gate, 2770 Lombard Street	Powerpoint overview about social media, with both powerpoint and on-line demonstrations	9	9	0	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
General Clinic and one-to-one training	Bethany Senior Center, 580 Capp	Weekly training with a regular group of seniors, with 1 to 1 attention, over a 3 hour period	15	15	0	0
Tyze Trainings Off-site	Presidio Gate, 2770 Lombard Street	Community Living Campaign 1.5 hour training on Tyze	8	8	0	0
Basic computer training	Valencia Gardens	Community Technology Network Bay Area Basic Computer Training.	10	10	0	0
Total:			423	423	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).

We plan to use three approaches for determining the number of additional subscribers created as a result of our project: (1) pre, post and follow-up surveys of participants in program activities; (2) targeted surveys of public housing participants where BTOP funded programs are held and (3) our community wide "City Survey" of San Francisco residents.

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).

Due to general delays in program implementation, we have not reached our baseline goal of 180 new household subscribers and 32 institutional subscribers.

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).

- Youth technology training begins at 6 additional beacon centers.
- Digital media training begins at 2 additional sites.
- 2 additional program staff hired.
- Connectivity established, configuration and deployment of computers with custom software /hardware package at 5 -6 senior centers. Programming begins
- Ordering and set-up of specialized computers and software for the blind and visually impaired
- Furnishings and Equipment installed for Cyber Café. Programming begins.
- 30 additional technical site visits completed
- Senior and Disabled Public Housing buildings selections finalized and technical and program site visits/ conducted, on-site coordinators identified
- Volunteer recruitment continues to ensure programming and tech assistance at all new sites
- Train the Trainer workshop for location staff and volunteers
- MOU's and BTOP policy/procedures manuals completed for locations
- Standard Core Curriculum finalized in 3 languages.
- BTOP Classes begin in 5 new locations
- Outreach/communications committee develops strategic plan
- Outreach activities at all new locations and their neighborhoods

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	15	Lingering effects of early implementation delays without sufficient time to recover.
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).

When is it anticipated that subscribers will be realized? We believe that new subscribers are already being realized as a result of the training we have conducted; however, as of the reporting deadline we had not yet implemented a mechanism for measuring and documenting broadband adoption gains. We will seek BTOP staff guidance on best practices of other similar programs for measuring broadband adoption.

When will your implementation delays be back on target? We believe that our program will be substantially in place by the end of the third quarter of 2011 and fully back on target in the fourth quarter of 2011. We anticipate making up for the lost time during the remainder of the grant.

What plans are in place to reach your baseline projections? We plan on substantially completing the contractual arrangements, training and distribution of resources no later than October 2011. With these items in place we anticipate achieving quarterly baseline goals in the fourth quarter of 2011. We plan to compress the original projected reach of the program in the remaining seven quarters in order to reach baseline projections.

Reporting Forms will be issued to subrecipients, all of whom will require to be trained on their proper use. As computer labs created and training started, expect troubleshooting and "new program" challenges as broadband training is integrated into existing program mix at each facility. For 50 locations for seniors and adults with disabilities, 10 youth technology and 3 digital media sites, configuration and installation of furniture, equipment and connectivity at variety of sites will pose unique challenges at each location. Timing of outreach to coincide with deployment of lab and instructional capacity will be difficult. Translation of curriculum into languages other than English and Spanish will be difficult.

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	\$2,293,388	\$120,000	\$2,173,388	\$28,949	\$0	\$28,949	\$166,549	\$7,200	\$159,349
b. Fringe Benefits	\$577,157	\$26,760	\$550,397	\$8,395	\$0	\$8,395	\$43,025	\$1,610	\$41,415
c. Travel	\$4,650	\$0	\$4,650	\$0	\$0	\$0	\$280	\$0	\$280
d. Equipment	\$1,313,955	\$634,788	\$679,167	\$104,348	\$104,348	\$0	\$183,188	\$142,438	\$40,750
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$5,268,373	\$1,381,179	\$3,887,194	\$217,277	\$45,968	\$171,309	\$533,377	\$128,838	\$404,539
i. Total Direct Charges (sum of a through h)	\$9,457,523	\$2,162,727	\$7,294,796	\$358,969	\$150,316	\$208,653	\$926,419	\$280,086	\$646,333
j. Indirect Charges	\$636,836	\$0	\$636,836	\$0	\$0	\$0	\$38,210	\$0	\$38,210
k. TOTALS (sum of i and j)	\$10,094,359	\$2,162,727	\$7,931,632	\$358,969	\$150,316	\$208,653	\$964,629	\$280,086	\$684,543

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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