QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	**06-43-B10589**	**830370800**

4. Recipient Organization

California Emerging Technology Fund 5 3rd St STE 520, San Francisco, CA 941033206

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
03-31-2011	○ Yes ◉ 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	7c. Telephone (area code, number and extension)
Jennifer Riggs	
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	Jennifer.riggs@cetfund.org

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	05-02-2011

Project Indicators (This Quarter)

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

Access to Careers in Technology (ACT) program had direct exchanges with over 2,970 individuals about careers, digital literacy, and broadband adoption. Additionally, 4,569 printed and emailed materials were distributed. This quarter 173 participants were placed in a job utilizing Information, Communication and Technology (ICT) skills, and 314 individuals subscribed to broadband.

CETF sub-recipient, California Resources and Training (CARAT), with statewide and local chambers of commerce and other small business development organizations began providing webinars and live training events throughout California for small businesses. Participants were trained on how to use the Internet for strategic planning, marketing, evaluation, and financial management for small businesses. CARAT held 3 statewide meetings to support partners in these areas: reaching the target participants, presenting a webinar, and reporting for federally funded projects.

Training and Certification: A wide variety of courses were provided ranging from the very basics of using a mouse and navigating a computer screen, to advanced that result in ICT certifications and careers. Of the 1,706 individuals trained this quarter, 1,028 completed basic digital literacy courses while 678 participants graduated from workforce preparation courses. 6 participants earned an ICT certification of IC3 or higher.

Job Placements: 142 program participants were placed in jobs requiring digital literacy and Information, Communication and Technology skills. ICT certification program participants were placed in the following positions: Computer Specialist, Computer Technician and Computer Support.

The ACT program continued to promote broadband adoption and digital literacy by expanding the Get Connected! collaboration. Get Connected! Roundtables were conducted in LA, San Joaquin Valley, and San Francisco Bay Area. A total of 125 organizations discussed strategies to increase broadband adoption and digital literacy through collaborative efforts. These regional Roundtables help to identify organizations' needs and resources so groups can work together to offer each other assistance.

CETF hosted a 3-day training with the 19 sub-recipients in its two BTOP grants: Broadband Awareness and Adoption and ACT. Topics included: strategies for sustainability, technology trends, and how broadband policy at the state and federal levels influence the field of digital inclusion. A portion of training focused exclusively on issues related to the BTOP grants: reporting, adoption strategies, collaboration, sharing curriculum, and reaching out to anchor institutions.

ACT sub-recipient San Diego Futures Foundation (SDFF) is developing a Help Desk phone line, offering free technical support to participants in the ACT program. The Help Desk is staffed by interns who are training for careers in ICT. Since launching in February 2011, the Help Desk has served a total of 113 callers in the San Diego and Imperial Valley regions. SDFF is progressing along a staggered release for statewide application. With each release to a new region, SDFF studies the usage and training needs that impact staffing for the project. SDFF has learned that many participants would have not have fully adopted broadband without the help desk services. Basic digital literacy and broadband adoption trainings need to be reinforced, particularly for limited English speaking populations and seniors.

CETF unveiled an online tool, the Resource Map, which links to the 2-1-1 statewide database to provide users with the location of computer training and other technology resources in their area. Participants in the Get Connected! Roundtables across California were encouraged to put a link to the Resource Map on their websites to expand its reach.

ACT sub-recipient EmpowerNet California launched its Training Academy in January 2011 which was attended by 6 organizations. Most of the participating organizations are actively involved in project planning to launch A+ certification training and job placement programs and are also committed to assisting participants in those programs adopt broadband at home.

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**	28	CETF is 2% below milestone for overall project spending due to initial delays in hiring and training program initiation.
2.b.	**Equipment / Supply Purchases**	-	Progress reported in Question 4 below
2.c.	**Awareness Campaigns**	-	Progress reported in Question 4 below

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

Job placements are at 44% of project milestones as most programs are just starting to graduate their first classes. These outcome numbers are expected to rise as winter courses end in March and April. Placements typically lag behind graduation so this number may still be low next quarter. Additionally, ACT sub-recipients are finding that getting participants to adoption requires a lot of personal contact which requires more staff time. They continue to struggle with assisting participants in finding long-term affordable broadband 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
Outreach	Greater San Francisco Bay Area	The ACT program in the Greater San Francisco Bay Area has had direct exchanges with over 2,212 individuals about careers, digital literacy, and broadband adoption. Additionally, over 10,745 of printed and emailed materials were distributed. Outreach strategies included presenting to local faith-based communities, conducting technology surveys at shopping malls, promoting ICT certification and career development programs at job fairs, partnering with community colleges to link digital literacy efforts and awareness, and distributing flyers to targeted neighborhoods in multiple languages. Actual number of participants for Outreach are determined with the following ratio for estimated reach of distributed materials: flyers reach 20; email blasts reach 10%; personal email, voicemail, and hand-delivered packets or flyers reach 33% of audience receiving distributed material. All direct exchanges are counted one-to-one. The formula for determining Size of Target Audience for this outcome has changed from matching the number of outreach activities, to matching the baseline milestones for the quarter.	7,678	11,012	15	0
Outreach	Los Angeles County	The ACT program in Los Angeles County has had direct exchanges with over 2,330 individuals about careers, digital literacy, and broadband adoption. Additionally, over 2,610 printed and emailed materials were distributed. Outreach strategies included orientations for parents of potential participants, client referrals and meetings with school district officials, and utilizing a mobile technology unit to provide information about the program throughout LA's communities. The ACME Network hosts a website that demonstrates the work of current media skills students and interns to promote the program: http://www.acmeanimation.org/. A community fair was held on March 28, 2011 with more than 120 people receiving information about broadband adoption and digital literacy resources. Actual number of participants for Outreach are determined with the following ratio for estimated reach of distributed materials: flyers reach 20%; email blasts reach 10%; personal email, voicemail and hand-delivered packets or flyers reach 33% of audience receiving distributed material. All direct exchanges are counted one-to-one.	6,500	4,140	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
Outreach	San Diego & Imperial Region	The ACT program in San Diego County has had direct exchanges with more than 600 individuals about careers, digital literacy, and broadband adoption. Additionally, more than 200 printed and emailed materials were distributed. Outreach strategies included leveraging the reach of a wide network of partner agencies participating in the San Diego Broadband Initiative (SBDI). SBDI shared the benefits of Broadband with Seniors and their advocates at the Aging Expo on February 19, 2011. The SBDI program expanded its broadband adoption and digital literacy outreach to Imperial Valley reaching more than 660 seniors and 309 low-income families in that county. On March 19, 250 people at the Community Connect Fair in Imperial, Calif. received information, training, and other resources in digital literacy and broadband adoption. Actual number of participants for Outreach are determined with the following ratio for estimated reach of distributed materials: flyers reach 20%; email blasts reach 10%; personal email, voicemail and hand-delivered packets or flyers reach 33% of audience receiving distributed material. All direct exchanges are counted one-to-one.	2,500	666	0	0
Outreach	Statewide	The ACT program statewide programming activities has had direct exchanges with over 818 community anchor institutions, non-profits, and small businesses about digital literacy, broadband adoption, and ICT career development. Additionally, over 964 printed and emailed materials were distributed. ACT sub-recipient California Resources and Training (CARAT) partnered with statewide and local small business development centers to disseminate information about the benefits of using technology and broadband, and to promote the free courses available for small businesses and entrepreneurs. EmpowerNet California assisted community-based organizations throughout the state in analyzing their potential for implementing workforce development programs in the ICT field targeted at low-income populations. Actual number of participants for Outreach are determined with the following ratio for estimated reach of distributed materials: flyers reach 20%; email blasts reach 10%; personal email, voicemail and hand-delivered packets or flyers reach 33% of audience receiving distributed material. All direct exchanges are counted one-to-one.	8,000	863	0	0
Training	Greater San Francisco Bay Area	A variety of training for low-income populations has been provided from basic digital literacy to advanced certification courses. Workforce training courses were developed with input from employers to focus on developing relevant skills for entry-level computer technician positions. Successful models have been developed which include intensive hands-on training, job skills development, wrap-around social services, and the involvement of family and community.	2,055	840	0	0
Training	Los Angeles County	Installation of computer labs has been completed. ACT sub-recipient ACME, working with schools and youth, provided professional development for teachers to ensure quality training for technology skills class participants. Basic computer training and job retention skills were provided in the context of wrap-around services including case management.	4,200	1,004	0	0
Training	San Diego & Imperial Region	ACT sub-recipient San Diego Futures Foundation (SDFF) provided and supported a wide range of ICT training from basic digital literacy to extended workforce preparation and internship programs. In March 2011, SDFF added training for interns staffing the Help Desk.	1,032	356	309	0
Training	Statewide	ACT sub-recipient CARAT provided training to 220 small business professionals and entrepreneurs. Topics included using the Internet for strategic planning and leadership, marketing, evaluation, and financial management or small businesses.	5,046	220	0	0
Job Placement	Greater San Francisco Bay Area	Greater Bay Area sub-recipients integrated intensive job readiness training into their ICT certification and media production programs. This included interviewing skills, expectations for professional dress and behavior, communications skills, and receiving mentoring and additional training from industry experts. 59 program participants have been placed in jobs requiring ICT skills.	220	59	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
Job Placement	Los Angeles County	146 program participants have been placed in living-wage jobs requiring ICT skills. Individual case management and other wrap-around services has proven to be a best practice for both placing participants in jobs, and has helped participants retain those jobs.	260	177	0	0
Job Placement	San Diego & Imperial Region	ACT programs in San Diego and Imperial Counties worked closely with employers to ensure that their training progress address the skills that employers need. 9 participants of workforce development and digital literacy courses have been placed in jobs.	58	9	0	0
Job Placement	Statewide	One of the individuals attending a course on technology applications for small business was placed in a job.	269	1	0	0
Total:			**37,818**	**19,347**	**324**	**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).

CETF and its partners verify broadband subscriptions using a variety of methods including: collecting copies of subscription "welcome letters" or installation invoices, implementing pre- and post-participation surveys measuring subscription, conducting follow-up calls of statistical samples to confirm subscription projections, and counting the number of free subscriptions distributed. Email from participants using ISP vendor email accounts is also accepted when a welcome letter is not available.

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).

CETF is currently at 23% of its milestone for new subscribers. As noted above, CETF and the ACT program sub-recipients are finding adoption to be the most difficult aspect of this program. The ACT program focuses on sustainable adoption, which requires the participant to have a basic level of digital literacy, including knowledge of how to avoid fraud, viruses, and online predators. Sustainable adoption also requires the availability of affordable broadband service. Affordable, short-term Internet Service Provider (ISP) rates that turn into higher rates do not encourage broadband adoption because many fixed, low-income households have to unsubscribe when the introductory rate is over. This has created a delay in anticipated adoptions that typically come at the end of course graduation. Training programs were also delayed in beginning due to difficulty in finding qualified staff.

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

Households: 310	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, the Access to Careers in Technology (ACT) program will conduct outreach to 6,000 people. ACT sub-recipients plan to train 1,743 individuals in digital literacy, broadband adoption, and ICT certifications. We aim to place 500 participants in jobs utilizing ICT skills and assist 125 to subscribe to broadband.

SDFF will continue to expand its Help Desk services. The demand for assistance has exceeded expectations.

EmpowerNet will offer a second Training Academy for non-profits developing A+ certification training and job placement programs throughout the state. They anticipate a minimum of 10 participants representing 5 organizations. Training programs developed by previous Training Academy graduates will begin.

The World Institute on Disability (WID) will begin its accessibility technical assistance to ACT sub-recipients. Each sub-recipient will receive support in conducting self-assessment access audits. Three webinars will be provided covering three of five areas of access including: assistive technology, disability outreach, and appropriate etiquette. WID will work with sub-recipient organizations to facilitate partnering opportunities with local disability organizations. These on-going associations will provide grantees with new clients with disabilities.

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	44	CETF projects that it will be within 96% of achieving its milestone for federal expenditures.
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).

Due to the initial delays in staffing and the launch of some training programs, we anticipate that there will continue to be a gap between achievements and targets for another two quarters. By the end of the first project year, sub-recipients are scheduled to have achieved over half of the projected targets. CETF continues to work with sub-recipients closely to identify effective strategies to retain training participants and increase job placement rates.

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.

Cost Classification	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		
	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	$448,075	$230,625	$217,450	$91,028	$56,237	$34,791	$147,037	$85,065	$61,972
b. Fringe Benefits	$134,350	$70,276	$64,074	$25,785	$14,406	$11,379	$42,579	$23,191	$19,388
c. Travel	$9,455	$0	$9,455	$5,323	$0	$5,323	$6,505	$0	$6,505
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$45,584	$1,674	$43,910	$5,336	$0	$5,336	$11,034	$209	$10,825
f. Contractual	$44,470	$0	$44,470	$13,672	$0	$13,672	$19,231	$0	$19,231
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$10,299,196	$3,640,374	$6,658,822	$3,056,964	$1,157,931	$1,899,033	$4,667,099	$1,759,136	$2,907,963
i. Total Direct Charges (sum of a through h)	$10,981,130	$3,942,949	$7,038,181	$3,198,108	$1,228,574	$1,969,534	$4,893,485	$1,867,601	$3,025,884
j. Indirect Charges	$100,000	$30,000	$70,000	$17,547	$5,430	$12,117	$30,047	$9,180	$20,867
k. TOTALS (sum of i and j)	$11,081,130	$3,972,949	$7,108,181	$3,215,655	$1,234,004	$1,981,651	$4,923,532	$1,876,781	$3,046,751

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