

MEMORANDUM

To: BTOP Program Staff
National Telecommunications & Information Administration
Department of Commerce

From: Name of Authorized Organization Representative (AOR):
Brian P. Roberts
Legal Name of Applicant: City and County of San Francisco
EasyGrants ID 6890

Memo Date: 08/12/10

Re: Revised Response to Question(s) 32 and 36 Included on BTOP
Application Originally Submitted on 04/09/10

This memorandum documents our formal submission of a revised response to Question(s) 32 and 36 of our organization’s BTOP application (EasyGrants ID 6890), as follows:

Question 26:

Community Anchor Institutions	
Schools (k-12)	8
Libraries	0
Medical and Health Care Providers	6
Public Safety Entities	0
Community Colleges	1
Public Housing	4
Other Institutions of Higher Education	0
Other Community Support Organizations	37
Other Government Facilities	0
TOTAL COMMUNITY ANCHOR INSTITUTIONS	56

Question 32: Project Budget

Please see the revised response below.

Project Budget	
Federal Grant Request	\$7,931,632
Total Match Amount	\$2,162,727
Total Budget	\$10,094,359
Match Percent	21.4%

Question 36: Budget Narrative

Please see the revised response below.

The detailed budget spreadsheet, revised on 08/10/10 and attached to this memorandum, supersedes the budget narrative in Question 36 of the original application.

- Personnel (\$1,894,333 federal, \$120,000 non-federal)
- Fringe Benefits (\$444,463 federal, \$26,760 non-federal)
- Travel (\$4,650 federal, \$0 non-federal)
- Equipment (\$679,167 federal, \$634,788 non-federal)
- Supplies (\$0 federal, \$0 non-federal)
- Contractual (\$0 federal, \$0 non-federal)
- Other (\$3,887,194 federal, \$1,381,179 non-federal)
- Indirects (\$1,021,825, \$0 non-federal)

Question 41: Adoption Metrics

Please see the revised response below

Adoption Metrics	
Total Home subscribers	5,373
Total Business/Institutional Subscribers	63
Total Users in public computer centers	25,335
Total Cost per new subscriber	\$1,857.00

Question 43: Broadband Training Programs

Please see the revised response below

Broadband Training Programs	
If you intend to provide training or education, how many people in total will your program(s) reach?	25,335
How many hours of training do you expect to provide per person on average for each participant in your training program(s), through completion of training for that individual?	36.39
How many Full time employee (FTEs) instructors or facilitators will you employ for broadband and digital literacy training purposes?	31.7

Other Application Revisions

In discussion with NTIA, the following changes have been made, in part to remove dependencies from the PCC application:

1. Eliminated two City College programs, the wi-fi academy and small business incubator
2. Eliminated a proposed San Francisco Unified School web-based credit recovery and advanced placement courses
3. Transferred City College instructional development and instructional costs necessary for the remaining In-Home Business Program from PCC application to SBA Program
4. Transferred computers and equipment from PCC application to create computer centers in the DAAS senior centers and City College for the PCC program.
5. Computers and hardware for the DCYF program were removed from the overall cost of these programs and separately identified in the equipment segment of the budget.
6. Added second project manager
7. DAAS sub-recipient activities have been reclassified as sub-recipients and transferred to the "Other" category.

Other metrics:

Length of Project: 3 years

Direct Jobs Created: 75

People to be Trained PER YEAR: 8445

Target Outreach Audience: Asian, African American, Latino, low income, senior citizens, and disabled

Type of Technology Used: DSL, Wifi, SFUSD Bandwidth

Total Training Hours PER YEAR: 307,313

Total CAIs: 56

Upgraded Centers: 24

New Centers: 32

Upgraded Workstations: 196

New Workstations: 419

Total Workstations: 634

Current Weekly Users: 1017

Proposed Weekly Users: 5008

Additional Users Weekly: 3991

Average Change in Speed at PCCs: 3.28 MBps

Total MSIs: 0