

Quarterly Performance Report Questions for Sustainable Broadband Adoption

General Information		
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1. Federal Agency and Organization Element to Which Report is Submitted: Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number: 06-43-B10013	3a. DUNS Number: 830370800 3b. EIN: 20-51-84429
4. Recipient Organization (Name and complete address including county, congressional district, and zip code): California Emerging Technology Fund, 5 Third St. Suite 320, San Francisco, CA 94103-3206. San Francisco County and CD 08		
5. Current Reporting Period End Date (MM/DD/YYYY) 06/30/2010	6. Is this the Last Report of the Award Period?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> 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 Susan Walters, Senior Vice President	7c. Telephone (area code, number and extension) 415-744-2385	7d. Email Address susan.walters@cetfund.org
7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY) 07/30/2010	

Project Indicators (This Quarter)
1. Please describe significant project accomplishments completed during this quarter (150 words or less). The Broadband Awareness and Adoption (BAA) project progressively gained traction during Q2, which began as partners hired and trained staff, signed the Grant Agreements with CETF, completed training on federal processes and reports, and convened a learning community to foster collaboration and accountability among BAA's constituent partners. BAA held its first quarterly planning session, and all partners attended weekly webinars to coordinate efforts and share progress. BAA partners engaged Spanish-language media in the Bay

Area and in the Central Valley, reaching 33,026 people with 295,000 impressions. BAA developed a Spanish-language curriculum and outreach materials, and conducted train-the-trainer sessions for its partners. BAA procured its first self-service One-e-App/broadband kiosks, identifying 5 organizations to implement them. These activities enabled BAA to reach 55,991 people in the target audience, which includes numerous Spanish and Chinese speakers. To date, BAA's efforts have yielded 321 individuals trained in basic computer literacy and 41 new broadband subscribers.

2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, 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 (100 words or less).

	Milestone	Percent Complete	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
2.a.	Overall Project	14.84	The percentages are lower than the baseline as the BAA partners have had a slower than anticipated start and ramp-up time. Much of this quarter was spent on developing administrative systems, training curriculum and outreach materials. This includes hiring staff, understanding and implementing federal policies including procurement, aligning internal accounting systems to comply with federal reporting and reviewing the Get Connected! Toolkit and existing curriculum. Partners have also spent a longer than anticipated time engaging community leaders, media and anchor institutions.
2.b.	Equipment Purchases	11.80	
2.c.	Awareness Campaigns	5.74	
2.d.	Outreach Activities	2.38	
2.e.	Training Programs	6.81	
2.f.	Other (please specify):		

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 (150 words or less).

One of the key challenges remains the lack of tailor-made options for broadband that meet the needs of low-income consumers. To meet this challenge, partners are helping clients learn how to make an informed choice and compare the many variables involved in choosing a provider. Partners have designed their curriculum and training to provide guidance on how to choose a provider without naming a specific ISP. Partners will evaluate the substance and effectiveness of the curriculum and make adjustments on what has worked and not worked. This will be documented and shared among all the partners.

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 (100 words or less). Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter.

Name of the SBA Activity	Location of SBA Activity	Description of Activity (100 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers Households and/or Businesses)
Subscribers	San Francisco Bay Area	Access Now (ANW) hosted two Computer Help Day events with Chinese-speaking seniors, one in San Francisco's Chinatown and the other in San Mateo. These events drew a combined 68 participants, with 42 of them obtaining computer diagnosis and repair services.	277	68	41
Awareness	San Francisco Bay Area	Latino Community Foundation (LCF) staff and two community partners twice engaged Spanish-language media, discussing the BAA project as featured guests on an Univision television program called Encuentro en la Bahia and again during a radio program called Radio Informativa. These transmissions had 15,000 impressions.	30,000	5,676	N/A
Awareness	Central Valley	Radio Bilingüe (RB) implemented its education and awareness campaign intended to reach low-income Latino youth and adult audiences through programming aimed to promote broadband adoption and access. Broadcasting in 4 languages (Spanish, English, Mixteco and Triqui), RB reached 27,350 Central Valley listeners via 280,000 radio impressions.	60,000	27,350	N/A
Outreach	San Francisco Bay Area	LCF and its community partners distributed 2,000 Spanish-language fact sheets intended to promote its training programs and the BAA project, and to generate excitement about broadband adoption and its functionality and relevance for everyday life in	2,000	8,120	N/A

		Latino families (Much like newspapers and magazines, the content of printed flyers tends to be consumed by multiple users, with the original recipient preserving it and/or passing it along to other people. BAA has adopted a multiplier to measure the impact of the printed handout materials (flyers, fact sheets) that it uses in outreach activities. BAA is using the US Census number for the average Latino household of 4.06 members. Thus in calculating the multiplier effect of the 2,000 fact sheets distributed by LCF, 8,120 individuals viewed the materials. (2,000 flyers × 4.06 individuals = 8,120 individuals per flyer).			
Outreach	San Francisco Bay Area	LCF's community partners held meetings with potential program participants in churches, community centers and various public locations in Latino communities in East Palo Alto, San Jose, Hayward, SF, San Rafael, Oakland, Concord, and South San Francisco. At these meetings, the community partners gave presentations intended to encourage broadband adoption and recruit participants to their training programs.	800	676	
Outreach	San Francisco Bay Area	Chicano Latino Foundation (CLF) distributed 2,325 flyers promoting its basic Internet class at a farm worker community center in Half Moon Bay, while hosting a booth at the San Mateo County Fair, and at two food distribution centers in San Mateo and Santa Clara Counties. In calculating the multiplier effect of the 2,325 flyers distributed by CLF, we determined that 9,440 individuals viewed each flyer. (2,325 flyers × 4.06 individuals = 9,440 individuals per flyer).	4,000	9,440	N/A

Outreach	San Francisco Bay Area	CLF informed 3,589 people at 18 events during Q2 about its basic Internet training through presentations and outreach at fairs, festivals, schools, and community centers in San Mateo and Santa Clara counties. These early efforts yielded 577 registrations for classes to be held in Q3.	N/A	3,589	N/A
Training	San Francisco Bay Area	ANW hosted two events for Chinese-speaking seniors where a total of 33 people attended a 70-minute Internet Safety Training class for a total of 38.50 training hours. (33 participants × 70 minutes) ÷ 60 minutes/hour = 38.50 training hours)	277	33	N/A
Training	San Francisco Bay Area	LCF conducted a 7-hour Spanish-language train-the-trainer event attended by trainers from its eight community-based partners and by staff from BAA partner organizations, for a total of 231 training hours. (33 participants × 7 hours = 231 training hours.) Participants were trained on curriculum implementation, mobile lab procedures, and best practices in adult teaching, data collection, and evaluation.	33	33	N/A
Training	San Francisco Bay Area	LCF's community partners delivered 2-hour introductory trainings (many in Spanish) to 255 participants for a total of 510 training hours (255 participants × 2 hours = 510 training hours.) The trainings covered Internet navigation, email communication, online health, job searching, and purchasing Internet service.	676	255	N/A
Expenditures	San Francisco Bay Area	LCF purchased 42 laptops to set up a mobile lab at their partner sites at a cost of \$29,478.	N/A	N/A	N/A
Expenditures	Oakland	One e App spent \$63,672 to procure equipment to support self-service broadband-enabled kiosks in La Maestra Family Clinic in San Diego, Napa County Children's Health Initiative,	N/A	N/A	N/A

		Santa Clara Family Health Plan kiosks, and U.C. Davis Medical Center.			
Expenditures	San Francisco Bay Area	CLF spent \$2,815 to purchase a hot spot for Internet access during its training events, 10 refurbished desktop computers, and 10 LCD monitors.	N/A	N/A	N/A
Referral	Statewide	All 211s analyzed and updated their referral databases by reviewing the taxonomy of how calls get referred to organizations and public computer centers that offer computer training and provide low-cost refurbished computers in the 26 counties they serve.	N/A	N/A	N/A
Referral	Oakland	One E App completed 751 referrals, identifying options for people seeking broadband subscription assistance or computing classes in their areas. The kiosks are located in public schools, libraries and hospitals where individuals and families can experience the value of broadband and obtain resources (through a "Learn More" link) about how to get broadband in their own homes.	63,000	751	N/A
Total			161,063	55,991	41
<p>4b. Please describe your method for determining number of households and/or businesses subscribing to broadband as a result of your SBA programs (100 words or less). At two Computer Help Day events, ANW's volunteer partners interviewed each participant seeking computer diagnosis or enrolled in the Internet Safety and Security workshops. Volunteers specifically screened to identify those who were not current broadband subscribers, obtaining the participant's name and noting whether they were current subscribers. After the event, a volunteer contacted the participants asking whether and to what type of service they had subscribed. Some had begun using the wireless service in their building; others subscribed to cable, etc. For each, the volunteer obtained an email address and subsequently emailed them to confirm the subscription.</p>					
<p>4c. Please provide a narrative description if the total number of new subscribers is different from the targets provided in your baseline plan (100 words or less).</p> <p>Progress toward our new subscribers target has been delayed because it has taken a longer-than-expected time to begin full implementation and outreach. The awareness messaging will begin in earnest with a "Back to School" coordinated media campaign beginning in August which will speak to the importance broadband can have in advancing educational goals for youth and adults in the 21st Century.</p>					

4d: Please provide the number of households and the number of businesses receiving discounted broadband service as result of BTOP funds.	
Households: 0	Businesses: 0

Project Indicators (Next Quarter)			
1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).			
By completion of Q3, BAA will have spent \$2,571,255 (cum.) in federal funds. From August through September, BAA will coordinate "Back to School" media, events, and community outreach messaging promoting our training programs. BAA plans to broadcast radio messages in 4+ languages and 4-7 talk shows on broadband connectivity, and two of our websites are set to go live during Q3. BAA's Q3 outreach plan includes activating 5 self-help broadband computer kiosks, identifying 5 additional kiosk sites, and surveying faith-based associations working in communities without broadband connectivity. BAA will have trained more than 1500 participants in basic digital literacy through at least 20 in-person trainings and/or technical support events. From July through August, we will have conducted at least 4 accessible technology-related trainings for an anticipated 60 participants, 3 of which will be hosted online and 1 in-person. BAA will conduct a train-the-trainers program and broadband referral training for 18 call center employees. We will convene the third quarterly in-person strategy meeting of all BAA partners in Q3. Finally, BAA will host a Q3 visit from NTIA on a date to be determined.			
2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (100 words or less). (based on budget)			
	Milestone	Planned Percent Complete	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
2.a.	Overall Project	18	The BAA project is one quarter behind schedule due to a longer-than-expected ramp-up period. We expect to meet our key milestones from Q2 objectives in Q3.
2.b.	Equipment Purchases	40	
2.c.	Awareness Campaigns	19	
2.d.	Outreach Activities	26	
2.e.	Training Programs	20	
2.f.	Other (please specify):	n/a	
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. (150 words or less)			
The challenge will be to keep the partners focused on coordinating efforts and lessons learned through the learning community. The struggling economy is a lingering challenge that partners need to address by continuously revisiting and evaluating curriculum, resources and messaging to help people understand the value of broadband and make the investment. A further challenge will be making it easy for people to make informed choices about broadband service providers without a "Consumer Reports" rating for low-income consumers.			

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 Costs	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	\$154,493	\$27,393	\$127,100	\$8,417.00	\$3,250.00	\$5,167.00	\$27,728.00	\$6,674.00	\$21,054.00
b. Fringe Benefits	\$42,640	\$7,560	\$35,080	\$2,173.00	\$1,003.00	\$1,170.00	\$7,503.00	\$1,948.00	\$5,555.00
c. Travel	\$4,089	\$818	\$3,271	\$321.00	\$64.00	\$257.00	\$832.00	\$166.00	\$666.00
d. Equipment	\$0	\$0	\$0	\$2,847.00	\$569.00	\$2,278.00	\$2,847.00	\$569.00	\$2,278.00
e. Supplies	\$24,475	\$9,369	\$15,106	\$165.00	\$63.00	\$102.00	\$3,224.00	\$1,234.00	\$1,990.00
f. Contractual	\$33,000	\$6,600	\$26,400	\$2,500.00	\$500.00	\$2,000.00	\$6,625.00	\$1,325.00	\$5,300.00
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$9,043,115	\$2,045,864	\$6,997,251	\$1,523,409	\$155,628.00	\$1,367,781	\$3,033,858.00	\$509,332.00	\$2,524,526.00
i. Total Direct Charges (sum of a through h)	\$9,301,812	\$2,097,605	\$7,204,207	\$1,539,832	\$161,077.00	\$1,378,755.00	\$3,082,617.00	\$521,248.00	\$2,561,369.00
j. Indirect Charges	\$58,860	\$11,772	\$47,088	\$5,000	\$1,000	\$4,000	\$12,357.00	\$2,471.00	\$9,886.00
TOTALS (sum of i and j)	\$9,360,672	\$2,109,377	\$7,251,295	\$1,544,832	\$162,077.00	\$1,382,755.00	\$3,094,974.00	\$523,719.00	\$2,571,255.00

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