

RECIPIENT NAME:City and County of San Francisco

AWARD NUMBER: 06-43-B10594

DATE: 08/08/2012

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) 06-30-2012	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): 08-08-2012	

Project Indicators (This Quarter)

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

The San Francisco Community Broadband Opportunity project had over 9,700 participants during the quarter, for a total of more than 18,500 for the life of the grant or 74% of our goal for the life of the grant. The number of actual participants continues to increase. We anticipate that we will be able to exceed the total target number of participants for the life of the program, which is 25,355. These participants received over 55,000 hours of training.

During the most recent quarter the program had a number of major accomplishments, including:

The seniors and adults with disabilities program held an Aging and Disability Technology Summit at City Hall on May 15, drawing over 625 participants. Mayor Edwin Lee provided the keynote address, Anne Neville of the NTIA addressed the main morning session as well.

A short video on the event and the program can be found here: <http://www.youtube.com/watch?v=XAdmDeuHAnQ>

A longer video showing the entire morning session can be found here: <http://www.youtube.com/watch?v=OVXePdC-4E4&feature=relmfu>

Through City College of San Francisco we began offering new online home based business program offering which provided 45 participants over 400 hours of training in how to start a online business.

The Bay Area Video Coalition completed and launched the GoConnectSF.org web site as a showcase for youth digital media and repository for information on San Francisco's BTOP program.

So far, the San Francisco Community Broadband Opportunity program has:

Opened 39 computer centers with 185 computers combined for seniors and adults with disabilities. Each of these computers fully supports six languages (English, Chinese, Korean, Russian, Spanish and Vietnamese).

Opened or upgraded 10 new technology centers with 202 new workstations for introducing and training youth and other in digital media technology and other computer skills.

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	35	Still recovering from early delays in hiring and procurement.
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).

We have struggled to find appropriate "digital awareness" curricula for the diverse groups we serve. We need the information in a variety of formats, media, depth and language. Our clients range from seniors to elementary school students. Our classes range from 1 hour sessions to formal multi-week classes. It has been difficult to find material that is appropriate for all of these various groups. Any suggestions or resources would be helpful.

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
SF BTOP	San Francisco	Cumulative Training Activities	250,000	18,666	42,330	39
Total:			250,000	18,666	42,330	39

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).

As indicated in Application, Due Diligence, Baseline and previous PPR reports, 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. The City Survey was completed in the summer of 2011 and the results published in October 2011, we show this in the SBA activity column.

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 total number of new subscribers revealed by the City Survey exceeds expectations. While we believe that some of the increase in subscribership is attributable to the BTOP program, this does not explain the entire increase. In the previous two year period between biennial surveys (2007 to 2009), internet subscribeship increased by 2%. In the most recent two year period, broadband subscribership increased by 13%. We are still examining the results, so the overall change may differ from what is currently presented.

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 : 39
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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).

Complete the deployment of all technology centers for seniors and youth.
Produce short digital awareness video appropriate for all levels of participation.
Fill an unfilled staff position.

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	50	We will implement plans for accelerating program spending solicited from subrecipients.
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).

See discussion above regarding broadband awareness materials. The NTIA could assist greatly by sharing this material which is difficult to find on the "digitalliteracy.gov" or other sites.

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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	\$471,191	\$64,633	\$406,558	\$835,631	\$75,706	\$759,924
b. Fringe Benefits	\$577,157	\$26,760	\$550,397	\$161,496	\$23,521	\$137,975	\$244,628	\$24,169	\$220,459
c. Travel	\$4,650	\$0	\$4,650	\$0	\$0	\$0	\$930	\$0	\$930
d. Equipment	\$634,788	\$634,788	\$0	\$20,392	\$20,392	\$0	\$143,271	\$143,271	\$0
e. Supplies	\$679,167	\$0	\$679,167	\$526,864	\$0	\$526,864	\$557,325	\$0	\$557,325
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	\$1,978,579	\$534,999	\$1,443,581	\$2,636,538	\$704,235	\$1,932,303
i. Total Direct Charges (sum of a through h)	\$9,457,523	\$2,162,727	\$7,294,796	\$3,158,522	\$643,545	\$2,514,978	\$4,418,323	\$947,381	\$3,470,941
j. Indirect Charges	\$636,836	\$0	\$636,836	\$427,201	\$0	\$427,201	\$469,128	\$0	\$469,128
k. TOTALS (sum of i and j)	\$10,094,359	\$2,162,727	\$7,931,632	\$3,585,723	\$643,545	\$2,942,179	\$4,887,451	\$947,381	\$3,940,069

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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