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-B10594**	**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)	6. Is this the last Report of the Award Period?
09-30-2012	◯ 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)
Brian P Roberts	(415) 581-4061
	7d. Email Address
	brian.roberts@sfgov.org

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	11-27-2012

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 13,239 participants during the quarter, for a total of more than 31,900 for the life of the grant. We now exceed the total target number of participants for the life of the program, which is 25,355. These participants received over 37,000 hours of training.

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

The Department of Aging and Adult Services (DAAS), together with the National Council on Aging (NCOA) launched a new website to provide an on-line support group for graduates of the Chronic Disease Self-Management Program (CDSMP), a health promotion program created by Stanford University. The website we have developed provides a new vehicle for giving on-line support to the graduates so that they will continue to practice what they have learned from the workshops. The initial workshops are taught in person through in-person community workshops or the NCOA's online program called "Better Choices, Better Health". DAAS engaged NCOA as a subrecipient to develop this on-line support group. Here is a link to the website: http://healthyliving.sfconnected.net/welcome.htm

We have now completed 44 technology labs with 204 workstations for seniors and adults with disabilities. This constitutes all of the labs in senior centers and adult day centers.

The DAAS program completed deployment of Wii systems to all 33 participating centers. Along with the installation, DAAS provided training, participant assessment, practice and safety instruction.

The Vietnamese Youth Development Center (VYDC) in the Tenderloin District held a premiere of a video documenting the group's efforts to produce a healthier neighborhood. Under the auspices of our Department of Public Heath's San Francisco Tobacco Free Project , VYDC had convened a group of teens as the Team LST (Let's Stop Tobacco). The mission of Team LST is to "make the Tenderloin a more positive and healthy environment for people of all ages." Team LST also worked to bring our Department of Public Health's healthy corner store initiative to the Tenderloin. Working with the BTOP funded technology coordinator, the group was able to amplify its message using digital media skills and broadband technology.

Here is a link to the VYDC video: http://www.youtube.com/watch?v=YlVrh4JcR-A&feature=results_video

Several of our youth technology partners completed summer camps, including Streetside Stories which concluded its Stories in Motion at the Museum of the African Diaspora.. The workshop combined instruction in photography, storytelling, writing, and computer technology. Student created a story compiling the various mediums using Streetside's mobile media lab. Students learned all stages of creating a digital story, from typing the script, to manipulating photographs, and to editing the final story. There was a culminating exhibit in which the students screen their films with family and friends.

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**	45	Delays in procurement, hiring and required administrative approvals led to delays in starting the program.
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).

At the two year mark, the City grant has spent only 45% of its grant funding, below the 67% target. As explained in response to

question 2.a., the reason for the slow pace of spending is delays in procurement, hiring and required administrative approvals. While these delays primarily occurred at the outset of the program, they persist at a lesser extent and we are still recovering from the initial delays.

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	All training activities included in Addendum 4.a.	250,000	31,905	42,330	45
Total:			**250,000**	**31,905**	**42,330**	**45**

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. We will be conducting another iteration of the City Survey in 2013.

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 :** 45

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

In the fourth quarter of 2012, we plan to:
Conduct first San Francisco Youth Digital Technology Showcase on October 23
Complete installation of new computer labs a 8 San Francisco Housing Authority sites for seniors and adults with disabilities
Begin digital media training for youth at 5 San Francisco Arts Commission sites, including 4 neighborhood cultural centers pursuant to recent change in scope.
Publish new broadband adoption video produced by BAYCAT for program.

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**	64	Delays in procurement, hiring and required administrative approvals led to delays in starting the program.
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).

At the two year mark, the City grant has spent only 45% of its grant funding, below the 67% target. As explained in response to question 2.a., the reason for the slow pace of spending is delays in procurement, hiring and required administrative approvals. While these delays primarily occurred at the outset of the program, they persist at a lesser extent and we are still recovering from the initial delays. The City intends to fully spend grant funds and is working with subrecipients to ensure they have a plan to and that they are current with invoices to the City. This plan will be reflected in a budget modification to be submitted shortly.

The City is meeting with all subrecipients that have spent less than 60% of their budgets to ensure that they have a credible and measurable plan for spending grant funds by the end of the grant period. The budgets for subrecipients represent 58% of the total grant budget, as of September 30, 2012 subrecipients had spent only 49% of their budget. The revised plans consist of accelerating the delivery of services in their existing scope of work. In cases where subrecipients do not demonstrate the capacity or a credible plan for spending funds, the City will seek to negotiate a transfer of funding to other subrecipients with more promising approach.

In addition, the City will work with subrecipients to ensure that they are current with invoices to the City. In some cases, delays in submitting appropriately documented invoices has resulted in delays in payment, even though work has been performed. In the fourth quarter of 2012, these invoices will include recently completed one-time events and projects.

Finally, with a recent new hire, the City is fully staffed and will be on target to complete salary and fringe benefit spending by the end of the grant. Delays in hiring caused salary and fringe spending to be concentrated toward the end of the program. Due to increases in fringe benefit cost, our pending budget modification will seek to transfers some funds from salary to fringe benefits.

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	$2,293,388	$120,000	$2,173,388	$657,387	$98,697	$558,690	$1,066,387	$104,022	$962,365
b. Fringe Benefits	$577,157	$26,760	$550,397	$214,860	$26,760	$188,100	$305,434	$26,760	$278,674
c. Travel	$4,650	$0	$4,650	$0	$0	$0	$1,163	$0	$1,163
d. Equipment	$634,788	$634,788	$0	$20,393	$20,393	$0	$158,697	$158,697	$0
e. Supplies	$679,167	$0	$679,167	$564,586	$0	$564,586	$593,231	$0	$593,231
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	$2,943,204	$982,138	$1,961,065	$3,524,496	$1,081,899	$2,442,597
i. Total Direct Charges (sum of a through h)	$9,457,523	$2,162,727	$7,294,796	$4,400,430	$1,127,988	$3,272,441	$5,649,408	$1,371,378	$4,278,030
j. Indirect Charges	$636,836	$0	$636,836	$308,384	$0	$308,384	$636,836	$0	$636,836
k. TOTALS (sum of i and j)	$10,094,359	$2,162,727	$7,931,632	$4,708,814	$1,127,988	$3,580,825	$6,286,244	$1,371,378	$4,914,866

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