

RECIPIENT NAME:City and County of San Francisco

AWARD NUMBER: 06-43-B10594

DATE: 07/24/2013

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 6/30/2015

### QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

#### General Information

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b> Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b> 06-43-B10594	<b>3. DUNS Number</b> 961752131
<b>4. Recipient Organization</b>  City and County of San Francisco 1 S Van Ness Ave 2nd FL, San Francisco, CA 941031275		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b> 06-30-2013	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No	
<b>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.</b>		
<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Brian P Roberts	<b>7c. Telephone (area code, number and extension)</b>  (415) 581-4061	
	<b>7d. Email Address</b>  brian.roberts@sfgov.org	
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  07-24-2013	

**Project Indicators (This Quarter)**

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

Early on in the quarter we organized a successful Second Youth Digital Media Showcase event, featuring youth-produced documentaries, music videos with original songs, and creative films complete with green screen special effects and animations. Additionally, individual community events were held by Oceanview, Merced Heights, Ingleside (OMI)/Excelsior and North Beach-Chinatown Beacon Centers to showcase their students' work in film and print media. Transitioning from the school year, all youth sites held summer tech programs that included digital media, video game design, and science/technology/engineering/math (STEM) activities. Bayview, Visitacion Valley, and Mission Beacon Centers also had summer tech interns to assist with instruction and receive training in more advanced skills. City College launched seven new online home-based business class offerings at the Southeast Campus, attracting an average of 10 students per class. These classes are currently offered in person but will be available as online modules even after the grant concludes. Our new partners from the San Francisco Arts Commission Cultural Centers also began offering digital media programs this quarter as a result of our installation of new labs. Participation continues to grow at our senior sites, where many new clients are beginning to take advantage of the trainings to develop basic digital literacy skills. This is partly the result of greater in-language offerings at several sites, with Vietnamese, Chinese, and Spanish classes becoming very popular. Finally, we conducted evaluation focus groups and surveys at both senior and youth program sites. Participant feedback was overwhelmingly positive and we received many helpful insights and recommendations about future programs and needs.

**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	80	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).**

Several senior and youth sites need to improve participant recruitment and retention. Many senior sites are still dealing with turnover in volunteers, lack of bilingual instructors, and inadequate staff capacity to accommodate high-need clients. Some senior participants are struggling with learning and retaining new skills, in part because they cannot practice on their own due to a lack of home computer access. A few locations also continue to experience technical problems with Internet connectivity and computer software. As the grant comes to an end, several programs have had to cut back on class offerings.

**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
Various	San Francisco	See Addendum 4a.	250,000	63,177	42,330	51
<b>Total:</b>			<b>250,000</b>	<b>63,177</b>	<b>42,330</b>	<b>51</b>

**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. A newer City Survey was completed in 2013, with nearly identical results.

**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 subscribership increased by 2%. Since 2009, broadband subscribership increased by 13%.

**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 : 51
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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).**

Next quarter our senior sites will increase program offerings, with more bilingual trainings and classes to teach Skype, Microsoft Office, and Facebook. We expect greater participation and usage at most locations. For the youth sites, we will complete summer programs, transition to grant closeout, and plan for post-BTOP program sustainability.

**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	100	NA
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).**

NA

**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	\$1,360,207	\$156,556	\$1,203,651	\$1,229,976	\$127,448	\$1,102,527	\$1,360,207	\$156,556	\$1,203,651
b. Fringe Benefits	\$447,879	\$49,511	\$398,368	\$438,474	\$45,285	\$393,189	\$447,879	\$49,511	\$398,368
c. Travel	\$11,759	\$7,109	\$4,650	\$7,109	\$7,109	\$0	\$11,759	\$7,109	\$4,650
d. Equipment	\$98,937	\$98,937	\$0	\$94,634	\$94,634	\$0	\$98,937	\$98,937	\$0
e. Supplies	\$878,335	\$199,168	\$679,167	\$766,355	\$199,168	\$567,187	\$878,335	\$199,168	\$679,167
f. Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$6,660,406	\$1,651,446	\$5,008,960	\$4,870,731	\$1,215,842	\$3,654,889	\$6,660,406	\$1,651,446	\$5,008,960
i. Total Direct Charges (sum of a through h)	\$9,457,523	\$2,162,727	\$7,294,796	\$7,407,279	\$1,689,486	\$5,717,792	\$9,457,523	\$2,162,727	\$7,294,796
j. Indirect Charges	\$636,836	\$0	\$636,836	\$636,836	\$0	\$636,836	\$636,836	\$0	\$636,836
k. TOTALS (sum of i and j)	\$10,094,359	\$2,162,727	\$7,931,632	\$8,044,115	\$1,689,486	\$6,354,628	\$10,094,359	\$2,162,727	\$7,931,632

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