

RECIPIENT NAME:City and County of San Francisco

AWARD NUMBER: 06-43-B10594

DATE: 11/28/2011

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) 09-30-2011	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): 11-28-2011	

Project Indicators (This Quarter)

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

During this quarter, the San Francisco Community Broadband Opportunity Project began to reach full stride, training nearly 1600 participants, reaching over 4600 individuals through outreach activities and trained over 60 volunteers. The Vietnamese Youth Development Corporation (VYDC), Sunset Neighborhood Beacon Center (SNBC) and Western Addition Neighborhood Beacon Center launched their BTOP funded programs relying on 86 new BTOP funded workstations. The Bayview Hunter's Point Center for Arts and Technology (BAYCAT) and Streetside Stories were able to expand their groundbreaking digital media programs to train 211 youth from underserved communities. The City resolved facility related issues in senior centers and other facilities, clearing the way for deployment of computers to 50 labs for seniors and adults with disabilities. The Community Living Campaign trained, tutored or coached over 300 seniors on basic computer skills and social media. The Community Technology Network trained 64 volunteers to prepare them for working with seniors and adults with disabilities with attention to the needs of those new to computers, cultural competency and Internet safety.. The City hired a grant manager charged with creating greater conformity in compliance and reporting. According to the biennial City Survey, a statistically valid survey of 3,979 San Francisco residents, subscribership has increased by 3.75%, representing approximately 12,155 household subscriberships. More than doubling the rate of increase in internet adoption over the previous two year period, despite continued economic stagnation.

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	15	Delays in securing internal approvals for subrecipient grants and hiring. Complexity of technical assessment and preparation of facilities as well as procurement process.
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).

In the third calendar quarter, the procurement of supplies such as personal computers, software and accessories took longer than anticipated. Federal procurement rules precluded the use of a flexible, streamlined local competitive procurement processes that our procurement staff is familiar with. While the process used complies with Federal requirements procurement staff had to learn and implement the correct process. In our last quarterly report, we stated that our program will be substantially in place by the end of the third quarter of 2011 and fully back on target in the fourth quarter of 2011. Based on the increases in training we believe we will meet our quarterly program participation goals beginning in the fourth quarter of 2011. We believe the City Survey results demonstrate that we are on track to meet our subscribership goals. We plan to compress the original projected reach of the program in the remaining seven quarters in order to reach baseline projections. In addition, many of the challenges reported last quarter remain: (1) as computer labs created and training continues, expect troubleshooting and "new program" challenges as broadband training is integrated into existing program mix at each facility; (2) locations for seniors and adults with disabilities and remaining youth technology sites, configuration and installation of furniture, equipment and connectivity at variety of sites will pose unique challenges at each location; (3) timing of outreach to coincide with deployment of lab and instructional capacity will be difficult; and (4) translation of curriculum into languages other than English and Spanish will be difficult.

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
See Addendum	See Addendum	See Addendum	0	0	0	0
Total:			0	0	0	0

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 this summer and the results published in October 2011, we show this in the SBA activity column. We are still examining the data.

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 despite continued stagnation in the local economy and no decline in price for consumer broadband. 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, internet subscribership increased by 2%. 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 : 0

Project Indicators (Next Quarter)

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

Create of 7 initial computer labs at facilities for seniors and adults with disabilities.

Launch BTOP programs at 3 additional neighborhood beacon centers.

Complete of remaining subrecipient agreements and procurement of bulk of computers and other supplies for the senior program.

Continue planning for the senior technology summit scheduled for May 2012.

Convene meeting of all program subrecipients.

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	20	Still recovering from past delays.
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).

We expect challenges experienced in the past quarter to persist. As indicated in our last quarterly report, technical assistance in common areas, such as measuring broadband adoption would be extremely helpful. This is critical to every SBA project. Some participants have a deeper experience in this type of process than others, and sharing of actual nuts and bolts of this process would be

RECIPIENT NAME:City and County of San Francisco

AWARD NUMBER: 06-43-B10594

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

DATE: 11/28/2011

helpful. The clarification of broadband subscribers offered on October 27th was a great first step in this process. As indicated in our September monthly meeting, the NTIA could also assist recipients by coordinating with other Federal agencies with complimentary programs. For example, the Administration on Aging has a technology program for seniors. There may be opportunities for sharing practices and resources among the programs.

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	\$72,245	\$0	\$72,245	\$277,643	\$15,000	\$262,643
b. Fringe Benefits	\$577,157	\$26,760	\$550,397	\$25,302	\$0	\$25,302	\$68,982	\$3,345	\$65,637
c. Travel	\$4,650	\$0	\$4,650	\$0	\$0	\$0	\$581	\$0	\$581
d. Equipment	\$1,313,955	\$634,788	\$679,167	\$0	\$0	\$0	\$164,244	\$79,349	\$84,596
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$453,654	\$174,873	\$278,782	\$601,840	\$150,788	\$451,052
i. Total Direct Charges (sum of a through h)	\$9,457,523	\$2,162,727	\$7,294,796	\$551,201	\$174,873	\$376,329	\$1,113,290	\$248,482	\$864,509
j. Indirect Charges	\$636,836	\$0	\$636,836	\$0	\$0	\$0	\$79,604	\$0	\$79,604
k. TOTALS (sum of i and j)	\$10,094,359	\$2,162,727	\$7,931,632	\$551,201	\$174,873	\$376,329	\$1,192,894	\$248,482	\$944,113

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
---	--------------------------------