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?
12-31-2011	○ 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
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7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	02-17-2012

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 Program continued advances made in the prior quarter, training over 2,400 participants, providing 20,272 training hours, reaching over 7,000 people through direct outreach and volunteer training. With the program approaching full stride, San Francisco convened a meeting of over 20 subrecipients and municipal agencies to discuss opportunities for collaboration to more efficiently achieve program goals.

The program element devoted to seniors and adults with disabilities has made strides in achieving its innovative and ambitious network of community technology centers. In the process the program achieved the following milestones:

Launched citywide bus placard campaign announcing BTOP program for seniors and adults with disabilities, including 30 municipal buses mounted with large outside signage, 1,500 interior bus placards in four languages installed inside buses traveling throughout City;

Launched public "sfconnected" website: http://sfgov3.org/index.aspx?page=3167

Completed a standard core computer training curriculum for seniors and adults with disabilities in English with translation in Chinese, Spanish and Russian;

Opened first computer lab for seniors and adults with disabilities;

Recruited and trained community liaisons for seniors and adults with disabilities as well as a project and technical coordinator;

Created online training class scheduling system for public, volunteers and staff;

Created and maintained a CRM (Customer Relationship Management) system to provide support to centers serving seniors and adults with disabilities;

Aging & Technology Summit steering committee, secured Mayor and top City officials as sponsors, booked City Hall for May 15, 2012.

The program elements devoted to youth technology and digital media used BTOP funds to further their reach in the community, raising awareness of the importance of broadband in creating and disseminating local community generated media. Some highlights of this program are:

The Bay Area Video Coalition and the United States Department of Veteran Affairs Psychosocial Rehabilitation and Recovery Center developed a mental health recovery-oriented digital storytelling workshop. Through a sequence of workshops, veterans learn the process and tools of digital storytelling and media production to share their experiences and find a voice in the local community. In the process, veterans learn media technology skills including ethical storytelling and journalistic practice, video production and postproduction, broadband distribution methods, and live video production.

With the addition of the BTOP funded lab, the Sunset Neighborhood Beacon Center (SNBC) has been able to effectively double its computer class/workshop offerings for the daily after school program for youth and its evening programs for adults. This has allowed SNBC to add computer classes for Cantonese speaking students to the adult evening program schedule, and to have larger flash animation and after school programs.

Real Opportunities for City Kids (ROCK) offered Visitacion Valley youth new training on audio production at the BTOP funded. The participants created musical production pieces for original songs. After writing lyrics to their music the students recorded over the audio and added vocal effects to spice up the sound of their songs.

The Bay View Hunter's Point Center for Arts and Technology (BAYCAT) produced and presented a new episode of its broadband streamed show, "Zoom-In" titled "Paws, Wings and Tails - Oh My!" (re: urban animal welfare). The premiere event included community engagement regarding opportunities provided by computer literacy and broadband awareness and survey on community 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)

		Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.		Overall Project	17	Early delays in procurement and hiring will be overcome in
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 fourth calendar quarter, one major new challenge emerged, as two software programs used in the common image for all computers supporting the program for seniors and adults with disabilities were incompatible. The software for magnifying text for people with low vision (ZoomText) was incompatible with the disk recovery utility software installed on all machines (Clean Slate). The problem took time to diagnose and the cooperation of both vendors to resolve. Resolution of this problem delayed the creation of the image and the deployment of the computers.

As previously noted, our schedule continues to suffer from delays in the procurement of supplies such as personal computers, furniture, software and accessories. 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, it is inherently less flexible and familiar than the City's customary process.

We are still seeking to make up for time lost due to past delays. 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 quarters in order to reach baseline projections.

In addition, many of the challenges reported previously remain: (1) as computer labs are created and training continues, we expect troubleshooting and "new program" challenges as broadband training is integrated into existing program mix at facilities; (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; and (3) timing of outreach to coincide with deployment of lab and instructional capacity will be difficult.

Youth technology programs have requested flexibility in the use of BTOP funding to employ youth from a as technology trainers and trouble shooters. We anticipate this expenditure will stimulate spending and further program goals.

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	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 have further examined the data and determined that our report for the third calendar quarter of 2011 underestimated subscribership gains.

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 :** 1

Project Indicators (Next Quarter)

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

Purchase, configure and deploy 75% of BTOP funded computers.
Open 80% of BTOP funded computer labs.
Continue to fine-tune the collaborative resources website for project partners and the public.

The program for seniors and adults with disabilities will:
Complete translation of revisions to the core computer skills curriculum in Chinese, Spanish and Russian.
Implement the online project progress tracking system.
For the Wii program: complete the Wii training manual and safety guidance materials; conduct Wii Train the Trainer workshop.
Finalize, implement and conduct training on how to use online tools to input classes to the centralized citywide class schedule.

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**	22	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).
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.

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	$158,119	$13,778	$144,341	$463,158	$28,953	$434,205
b. Fringe Benefits	$577,157	$26,760	$550,397	$57,433	$4,791	$52,642	$131,679	$7,929	$123,750
c. Travel	$4,650	$0	$4,650	$0	$0	$0	$664	$0	$664
d. Equipment	$1,313,955	$634,788	$679,167	$0	$0	$0	$187,708	$90,684	$97,024
e. Supplies	$0	$0	$0	$76,524	$0	$76,524	$65,592	$0	$65,592
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	$799,967	$217,429	$582,538	$1,438,310	$383,679	$1,054,631
i. Total Direct Charges (sum of a through h)	$9,457,523	$2,162,727	$7,294,796	$1,092,043	$235,998	$856,045	$2,287,111	$511,245	$1,775,866
j. Indirect Charges	$636,836	$0	$636,836	$0	$0	$0	$90,977	$0	$90,977
k. TOTALS (sum of i and j)	$10,094,359	$2,162,727	$7,931,632	$1,092,043	$235,998	$856,045	$2,378,088	$511,245	$1,866,843

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