

RECIPIENT NAME:City and County of San Francisco

AWARD NUMBER: 06-43-B10594

DATE: 05/17/2011

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) 03-31-2011	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): 05-17-2011	

Project Indicators (This Quarter)

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

- Accept and Expend Ordinance Approved by San Francisco Board of Supervisors and Mayor March 15, 2011, creating new positions and authorizing spending on subrecipient services.
 - Began drafting and negotiating agreements with sub-recipients.
 - Initiated City staff hiring process, completed job descriptions. Completed recruitment, interview process and job offer for first Dept. of Aging and Adult Services (DAAS) City position.
 - Began planning process for site inspections of facilities to validate capacity and connectivity to accommodate proposed level of computing equipment
 - Sharing best practices with Regional BTOP
- Digital Media/Youth Technology Programs:
- City College developed curriculum for Digital Media Skills class and offered class for Spring Semester 2011 with 87 students enrolled.
 - The Bay Area Video Coalition purchased digital media audio and video field equipment that will serve as a match for digital media programs.
 - Finalized job descriptions and began hiring process for Youth Technology/Digital Media Trainee Coordinators.
 - Designed print program brochures and other printed material stage draft fact sheet in final review stage
 - In the process of designing web-based materials and implementation of Digital Media web portal "GoConnectSF.org" address selected;
- Programs for Seniors and Adults with Disabilities:
- Two-day Volunteer recruitment event at San Francisco State University
 - Began Tyze online personal network volunteer recruitment orientation and training
 - Conducted three more community outreach events
 - Developed print brochures and other promotional material
 - Conducted first facilitated workshop to promote coordination among program sub recipients.
 - Designed evidence-based health promotion website.
 - Presented information on program to seniors and adults with disabilities advisory council and the Long Term Care Coordinating Council

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	1	Baseline projected 5%, 4Q 2010 2%. Delays in securing internal approvals for budget, contracts and hiring.
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).

Delays compared to baseline are a carryover from need to obtain budget modification from NTIA and NIST in the fourth quarter of 2010 and securing subsequent internal approvals from Board of Supervisors and Mayor in the first quarter of 2011. The budget modifications were approved by NTIA and NIST on January 6, 2011 and the Mayor signed the legislation necessary to commence hiring and other activities on March 16, 2011. We still hope to make up for delays in subsequent quarters.

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
Digital Media Skills Training	City College of San Francisco	City College course on digital media skills.	87	87	0	0
Total:			87	87	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).

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.

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).

Due to general delays in program implementation, we have not reached our baseline goal of 24 new household subscribers and 5 institutional subscribers. The City College course is still in progress, so the evaluation of broadband subscribership gains is not complete.

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).

- Obtain signed grant agreements with all subrecipients. (New DAAS City employee began work 4/18. Hiring process underway for three additional employees, more to follow.)
- Conclude site inspections of facilities to validate capacity and connectivity to accommodate proposed level of computing equipment
- Update standards for equipment, especially accessibility features
- Begin competitive procurement of computing equipment

Digital Media/Youth Technology Programs:

- Finalize Youth Technology/Digital Media curriculum and incorporate broadband awareness course materials
- City College:
 - o develop lesson plan/syllabus for Podcasting course for summer 2011;
 - o complete digital media/broadband awareness course materials;
 - o conclude first round of peer mentor and scholarship selections in the current quarter.

- Print program brochures and other printed material.

- Develop scripts for first round of video Public Service Announcements (PSAs)

- Conduct at least three events outreach events: Kickoff Event; Digital Media Open House and Streetside Stories Spring Showcase.

(Streetside Stories Spring Showcase May 25 – 400 expected to be in attendance)

Programs for Seniors and Adults with Disabilities:

- Design and schedule Bus Placard initial ad campaign with Muni Transit
- Sub-recipients begin hiring
- Tenderloin Cyber Café at Eastern Park Senior Residence begins site renovation
- Housing Authority announces program
- Update standard for accessible equipment
- Initiate installation of computers in Senior Centers and other facilities
- Convene service providers for facilitated process to build partnership among group
- Continue Tyze—and Community Technology Network (CTN) Bay Area--volunteer recruitment orientation and training
- Print brochures and other promotional material
- Launch evidence-based health promotion website.
- Conduct three more community outreach events

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	6	About one full quarter behind due to implementation 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).

Completing 21 subrecipient agreements and ensuring that they meet City's rigorous vendor requirements; meeting facility operator requirements for placing equipment; recruiting and retaining volunteers.

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	\$0	\$0	\$0	\$137,600	\$7,200	\$130,400
b. Fringe Benefits	\$577,157	\$26,760	\$550,397	\$0	\$0	\$0	\$34,630	\$1,610	\$33,020
c. Travel	\$4,650	\$0	\$4,650	\$0	\$0	\$0	\$280	\$0	\$280
d. Equipment	\$1,313,955	\$634,788	\$679,167	\$0	\$12,993	\$0	\$78,840	\$38,090	\$40,750
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	\$0	\$0	\$0	\$316,100	\$82,870	\$233,230
i. Total Direct Charges (sum of a through h)	\$9,457,523	\$2,162,727	\$7,294,796	\$0	\$12,993	\$0	\$567,450	\$129,770	\$437,680
j. Indirect Charges	\$636,836	\$0	\$636,836	\$0	\$0	\$0	\$38,210	\$0	\$38,210
k. TOTALS (sum of i and j)	\$10,094,359	\$2,162,727	\$7,931,632	\$0	\$12,993	\$0	\$605,660	\$129,770	\$475,890

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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