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?
03-31-2012	○ 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	05-16-2012

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 5,186 participants during the quarter, for a total of 8,885 or 35% of our goal for the life of the program. For the first time, the number of participants exceeded the benchmark baseline report on a quarterly basis (2,534). The number of actual participants doubled the benchmark rate and is continuing to accelerate. We anticipate that we will be able to exceed the total target number of participants for the life of the program, which is 25,355.

The program element for seniors and adults with disabilities has opened 25 computer centers with 109 computers combined. Each of these computers fully supports six languages (English, Chinese, Korean, Russian, Spanish and Vietnamese). When a program participant sits down for training, they are invited to access by touching one of the six language icons on the welcome touchscreen (the computers are Hewlett Packard 9300 Touch Smarts).

The seniors and adults with disabilities program had two major outreach projects during the quarter:

First, Anne Hinton, Director of the San Francisco Department of Aging and Adult Services appeared on two separate "NewsMakers" Cablecasts on Comcast TV, one in February and one in March. Each program focused on the BTOP program in the community centers and announced the upcoming Aging and Disability Technology Summit at City Hall . The NewsMakers Programs are cablecast to all subscribers in the Bay Area.

Second, the bus public awareness campaign that had begun in December 2011 concluded during the quarter. Large signs had been placed on the sides or backs of 30 Metropolitan Transit Authority (MTA) buses and 1500 30-inch wide interior signs were placed on over a thousand other buses and street cars. The interior cards were printed in English, Chinese , Russian and Spanish languages featuring Seniors and English and Spanish featuring younger disabled adults. The target audience San Francisco's nearly 180,000 seniors and 22,000 disabled adults.

MTA estimates that the campaign garnered eight million (8,000,000) impressions. The signs invited audience to the BTOP labs at Senior Activity Centers around the City. The sfgov.org/sfconnected website address and an information telephone number received numerous responses.

The youth technology and digital media program continued to expand with five new technology centers available for training: three new technology labs opened by the North Beach/Chinatown Beacon Center, one by the OMI/E (Oceanview, Merced Heights Ingleside/Excelsior) Beacon Center,one by the Richmond Village Beacon Center. There are now thirteen BTOP funded youth technology/digital media sites open with over 220 computer workstations total.

Among the accomplishments for the quarter:

A new lab enabled the North Beach/Chinatown Beacon Center to launch its "Media Madness" digital media production class for middle school age children.

A newly hired technology coordinator enable the Western Addition Beacon Center to conduct a "Comic Creator" class teaching 30 elementary school age children how to create comics online.

The Bay Area Video Coalition (BAVC) together with the City's Family Service Agency held a series of digital media production workshops called "Focus on Fatherhood" designed to teach young men digital media skills to express and process issues surrounding fatherhood.

Streetside Stories continued its digital storytelling initiative, a sample of this work includes:

"Not Having a Mom", by Michelle Mendoza

http://www.youtube.com/watch?v=YzPohCzRCXg

Michelle from James Denman Middle School talks about overcoming the absence of her mother and how she's better now that she has learned to let go.

"Moving to America", by Sophia Cho

Link: http://www.youtube.com/watch?v=YDg843RdFDg

Sophia from James Denman Middle School rode a wave of change out of North Korea, halfway across the world to a new life.

"My Origami Movie", by Jane Wu

Link: http://www.youtube.com/watch?v=rGPqwZ-juYE

Jane from Guadalupe Elementary School uses stop-motion and visual effects to describe one of her talents and favorite hobbies: origami!

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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	24	Still recovering from initial procurement and hiring delays.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below

		Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
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).

Software conflicts have caused system crashes for the computers deployed for the program for seniors and adults with disabilities, which has in turn caused delays in deployment. The conflicts have occurred between software with accessibility features, the ZoomText magnification program, and disk protection software, Clean Slate.
Some of the Youth Technology subrecipients have had difficulty hiring and retaining technology coordinators to train participants.

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 : 15

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
The Aging and Disability Technology Summit is scheduled for May 15.
We plan to launch an online forum for digital media generated by program participants and hold in-person showcase.
We plan to open technology labs and begin training at the Bayview Hunters Point Beacon Center and Mission Neighborhood Beacon Center, as well as open 16 new technology labs for seniors and adults with disabilities.
We plan to finalize course development for City College online home based business project.

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	45	Still recovering from prior 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 do not anticipate any new issues that will impact planned progress.

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	$287,078	$28,593	$258,485	$621,463	$43,827	$577,635
b. Fringe Benefits	$577,157	$26,760	$550,397	$101,787	$10,351	$91,436	$181,016	$13,086	$167,930
c. Travel	$4,650	$0	$4,550	$0	$0	$0	$775	$0	$775
d. Equipment	$634,788	$634,788	$0	$0	$0	$0	$105,798	$105,798	$0
e. Supplies	$679,167	$0	$679,167	$485,326	$0	$485,326	$517,632	$0	$517,632
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	$1,236,233	$258,115	$978,119	$1,908,257	$445,292	$1,462,964
i. Total Direct Charges (sum of a through h)	$9,457,523	$2,162,727	$7,294,696	$2,110,424	$297,059	$1,813,366	$3,334,941	$608,003	$2,726,936
j. Indirect Charges	$636,836	$0	$0	$308,272	$0	$308,272	$363,033	$0	$363,033
k. TOTALS (sum of i and j)	$10,094,359	$2,162,727	$7,294,696	$2,418,696	$297,059	$2,121,638	$3,697,974	$608,003	$3,089,969

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