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?
12-31-2012	◯ 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	02-14-2013

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 has served more than 34,100 participants for the life of the grant. These participants received over 137,000 hours of training.

During the most recent quarter the program had a number of major accomplishments, including:
On October 23rd we held the first San Francisco Youth Digital Media Showcase with over 70 participants viewing digital media creations from 10 neighborhood organizations throughout San Francisco.

We have now completed 51 technology labs with 228 workstations for seniors and adults with disabilities. This constitutes all of the labs in senior centers and adult day centers and all but three in San Francisco Housing Authority Sites.

The Bayview Hunter's Point Beacon, at Philip and Sala Burton High School engaged in new collaborations with the school: offering the lab and tech guidance/support for Cyber High and Yearbook, with over 30 participants in each class.
 The Community Technology Network (CTN) hired new, well-skilled trainers and recruited and trained new volunteers to work in senior centers throughout the City.
The Chinatown/North Beach Beacon Center (CNBC) held a class screening for its Computer Empower class for developmentally disabled adults
CNBC youth produced a series of anti-bullying videos, including one using stop motion animation
At the Kimoch House Senior Center, one 90 and one 94 year old had their first ever experiences using a computer.
The OMI (Ocean View, Merced Heights, Ingleside)/Excelsior Beacon Center started a "Rat Squad" (a spin-off of the Mouse Squad computer technical support training) where advanced students were trained for leadership roles to provide tech support and assistance at the Beacon.
At Lighthouse for the Blind: A low vision client, benefitted from training in keyboarding, Zoom Text, creating contrast, and text to speech. He's also a caregiver to his mother with Alzheimers and used the web to research community resources and participate in online support networks .
The Richmond Village Beacon Center completed their first semester-long adult computer literacy class. with 33 out of 35 participants finishing the course.
At the Mabini Day Center a 63 year old with schizophrenia used computer and games to help cope with her hallucinations/delusions.
The Sunset Neighborhood Beacon Center provided over 600 participants 12,400 hours of training.
At the Richmond Senior Center, CTN taught several Chinese seniors to use Skype and Google to communicate with family overseas
The Bayview Hunter's Point Center for Arts and Technology (BAYCAT) completed and showed the "Election Year" version of Zoom-In featuring youth produced election-related animations, music videos. (The full videos that made up the program can be seen at: http://www.youtube.com/playlist?list=PLQMetRBbkaeIjJ_ULpxdOEvv-VTSmdYW_)
Several senior centers made use of BTOP for streaming presidential debates as part of community election events.
The City College of San Francisco Online Home Based Business program used their experience from Southeast campus pilot program to develop not-for-credit, self-paced, online classes to teach basic computer literacy and online home based business skills.
At the Rosa Parks Housing Authority apartments for taught seniors how to create free greeting cards and send evites for the holidays
Equipment and software for the deployment of 5 additional youth digital media hubs at neighborhood centers arrived.

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	59	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).

At the two year mark, the City grant has spent only 59% of its grant funding, below the 75% target. As explained in response to question 2.a., the reason for the slow pace of spending is delays in procurement, hiring and required administrative approvals. While these delays primarily occurred at the outset of the program, they persist at a lesser extent and we are still recovering from the initial delays. The gap has narrowed from 22% (67%-45%) to 16% (75%-59%).

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	All training activities included in Addendum 4.a.	250,000	34,189	42,330	51
Total:			**250,000**	**34,189**	**42,330**	**51**

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. We will be conducting another iteration of the City Survey in 2013.

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 : 51

Project Indicators (Next Quarter)

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

Complete installation of new computer labs a 3 San Francisco Housing Authority sites for seniors and adults with disabilities, completing deployment to all 54 sites citywide.

Begin digital media training for youth at 5 San Francisco Arts Commission sites, including 4 neighborhood cultural centers pursuant to recent change in scope.

Publish new broadband adoption video produced by BAYCAT for program.

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	72	Delays in procurement, hiring and required administrative approvals led to delays in starting the program.
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).

At the 9 quarter mark, the City grant has spent only 59% of its grant funding, below the 75% target. As explained in response to question 2.a., the reason for the slow pace of spending is delays in procurement, hiring and required administrative approvals. While these delays primarily occurred at the outset of the program, they persist at a lesser extent and we are still recovering from the initial delays. The City intends to fully spend grant funds and is working with subrecipients to ensure they have a plan to and that they are current with invoices to the City. This plan is reflected in a budget modification which is currently being reviewed.

The City has met with all subrecipients that had spent less than 60% of their budgets to as of 9/30/2012 to ensure that they have a credible and measurable plan for spending grant funds by the end of the grant period. The budgets for subrecipients represent 58% of the total grant budget, as of December 31, 2012 subrecipients had spent only 54% of their budget. The revised plans consist of accelerating the delivery of services in their existing scope of work. In cases where subrecipients do not demonstrate the capacity or a credible plan for spending funds, the City will seek to negotiate a transfer of funding to other subrecipients with more promising approach.

In addition, the City will work with subrecipients to ensure that they are current with invoices to the City. In some cases, delays in submitting appropriately documented invoices have resulted in delays in payment, even though work has been performed. In the fourth quarter of 2012, these invoices will include recently completed one-time events and projects. Delays in hiring caused salary and fringe spending to be concentrated toward the end of the program. Due to increases in fringe benefit cost, our pending budget modification will seek to transfers some funds from salary to fringe benefits.

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	$846,331	$91,969	$754,362	$1,017,623	$113,498	$904,125
b. Fringe Benefits	$577,157	$26,760	$550,397	$284,675	$26,760	$257,915	$339,077	$34,344	$304,733
c. Travel	$4,650	$0	$4,650	$0	$0	$0	$8,659	$7,109	$1,550
d. Equipment	$634,788	$634,788	$0	$94,634	$94,634	$0	$94,634	$94,634	$0
e. Supplies	$679,167	$0	$679,167	$566,633	$0	$566,633	$707,300	$103,155	$604,145
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	$3,443,728	$865,425	$2,578,303	$4,451,522	$1,063,001	$3,388,522
i. Total Direct Charges (sum of a through h)	$9,457,523	$2,162,727	$7,294,796	$5,236,001	$1,078,788	$4,157,213	$6,618,815	$1,415,741	$5,203,075
j. Indirect Charges	$636,836	$0	$636,836	$556,315	$0	$556,315	$636,836	$0	$636,836
k. TOTALS (sum of i and j)	$10,094,359	$2,162,727	$7,931,632	$5,792,316	$1,078,788	$4,713,528	$7,255,651	$1,415,741	$5,839,911

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