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?
12-31-2010	○ 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)
Barry Fraser	
	7d. Email Address barry.fraser@sfgov.org
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 02-04-2011

Project Indicators (This Quarter)

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

• Complete budget modification with NTIA
• Secure internal City approvals to accept and expend BTOP funds (in process - delayed pending budget modification approval)
• Develop new staff job descriptions (in process)
• Conduct "Kick-Off" informational meetings with all Subrecipients; distribute program information and Subrecipient requirements [Attachment 1A and 1B]
• Meet individually with each Subrecipient to finalize budget, and develop Statements of Work and detailed work plans (in process)
• Conduct meetings with other key community partners, including senior centers, library, k-12 school district, 21 CBO Senior Service providers and other local BTOP SBA recipients
• Develop Digital Media Organizational Matrix and draft Outreach Plan [Attachment 2 & 3]
• Develop Digital Media/Youth Technology Broadband Awareness Curriculum Overview and Key Learning Objectives [Attachment]
• Outreach Activities:
    o "Digital Opportunities: Is Access a Game Changer," hosted by subrecipient CTN, 75 people attended with speakers, including BTOP recipients and subrecipients; San Francisco's BTOP program was introduced and volunteers were recruited.
    o "Creating Successful Tech Programs for Seniors," Program held at Tenderloin senior services center. 40 people attended discussion, led by four BTOP subrecipients
    o Day-long Healthy Aging Summit at San Francisco City Hall 400 attendees, Temporary Senior Broadband Learning Center set up and introduced BTOP program and benefits of Broadband to attendees. [Attachment - Picture]

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**	0	No variance from baseline plan.
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).
NA

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
Not applicable in this quarter	NA	NA	0	0	0	0

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
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).

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).

NA

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).

• Complete City accept and expend approvals
• Obtain signed grant agreements with all subrecipients
• Initiate City staff hiring process; solicit employment applications; begin evaluation and interview process
• Conduct site inspections of facilities to validate capacity and connectivity to accommodate proposed level of computing equipment
• Begin competitive procurement of computing equipment
• Digital Media/Youth Technology Programs:
    o Finalize job descriptions and begin hiring process for Youth Technology/Digital Media Trainee Coordinators.
    o Finalize Youth Technology/Digital Media curriculum and incorporate broadband awareness course materials
    o City College enrolls students for first digital media classes in spring semester; finalizes broadband awareness materials and incorporate into City College class syllabus and lesson plan; develops process for selection of peer mentors and scholarship recipients for summer semester
    o Develop and print program brochures, FAQs and other printed material
    o Develop scripts for first round of video PSAs
    o Develop Web-based materials and begin design and implementation of Digital Media web portal
    o Conduct two outreach events: Kickoff Event; Digital Media Open House
• Senior Program:
    o Two-day Volunteer recruitment event at San Francisco State University
    o Begin Train the Trainer recruitment and programs for volunteers
    o Design and schedule Bus Placard initial ad campaign with Muni Transit
    o Continue Community Outreach with three more events
    o Sub-recipients begin hiring
    o Tenderloin Cyber Café at Eastern Park Senior Residence begins site renovation
    o Housing Authority announces program
    o Develop and print brochures, FAQs and other promotional material

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**	2	Project activities have been delayed due to the need to obtain approval of a budget modification by NTIA and NIST, not received by the City until January 6, 2011. This approval was required prior to securing internal approvals by the City to expend grant funds. Revised estimate of 2% complete based on projections of 6% expenditure of matching funds for Equipment and Other, and 1% expenditure in remaining budget categories.
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).

Project activities were delayed due to the need to obtain approval of a budget modification by NTIA and NIST. This approval was required prior to securing internal approvals by the City to expend grant funds. In addition, the administrative complexity of internal City approvals has been a challenge. The administrative process is well underway at this point, and we anticipate making up for any delays in subsequent quarters.

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	$0	$0	$0	$22,934	$1,200	$21,734
b. Fringe Benefits	$577,157	$26,760	$550,397	$0	$0	$0	$5,772	$268	$5,504
c. Travel	$4,650	$0	$4,650	$0	$0	$0	$47	$0	$47
d. Equipment	$1,313,955	$634,788	$679,167	$0	$0	$0	$44,879	$38,087	$6,792
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	$121,743	$82,871	$38,872
i. Total Direct Charges (sum of a through h)	$9,457,523	$2,162,727	$7,294,796	$0	$0	$0	$195,375	$122,426	$72,949
j. Indirect Charges	$636,836	$0	$636,836	$0	$0	$0	$6,368	$0	$6,368
k. TOTALS (sum of i and j)	$10,094,359	$2,162,727	$7,931,632	$0	$0	$0	$201,743	$122,426	$79,317

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