

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  27-42-B10003	<b>3. DUNS Number</b>  555917996
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**4. Recipient Organization**  
  
 Regents of the University of Minnesota 200 Oak St., SE, 450 McNamara Alumni Center, Minneapolis, MN 55455-2009

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  03-31-2012	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No
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**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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  D. Craig Taylor	<b>7c. Telephone (area code, number and extension)</b>  _____
	<b>7d. Email Address</b>  taylo103@umn.edu

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  05-18-2012
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**Project Indicators (This Quarter)**

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

**Staffing**

An in-depth orientation session for the second cohort of Apprentices was held during the first two weeks of the new year. Topics included Working on a Federal Grant; Customer Service; the Basics of Google; Individual Development Plans; Computer and Public Computer Center Maintenance; the Essentials of Writing Resumes and Cover Letters; and Skills Assessments. The orientation sessions were held mornings, and the apprentices had hands-on experiences in the computer centers during the afternoons. All PCCs were fully staffed as of January 17, 2012.

An Employment Specialist was hired to support the apprentices, prepare them for future employment and provide trainings in employment-related areas, such as job search and resume writing.

**Training and Curriculum Development**

There were over 2,200 hours of training during the first quarter, with a full range of trainings offered and customized trainings designed by request, such as QuickBooks trainings for not-for-profit organizations and small businesses. Curricula included: SmartBoard, Video Editing, and WordPress.

Trainings in Office Skills and Basic Internet and Computer Use trainings began at the new public computer center, NorthPoint Health & Wellness Center, Inc.

The Asian Community Media Institute conducted a ten-week Minority Media Training Program at the Asian Community Technology Center.

The Computer Refurbishment Program, through the Office for Business and Community Economic Development (BCED) at the University of Minnesota takes donated computers that are no longer being used, refurbishes them, and gives them to people in the community who are not able to afford a computer. The goal of the program is to provide computers and training to low-income individuals in an attempt to bridge the digital divide in the Twin Cities. Participants are required to take an Internet Safety training and two additional computer trainings of their choice offered at the B-Tech computer lab at the University of Minnesota's Urban Research and Outreach-Engagement Center (UROC). During the first quarter, 35 participants completed the training and received computers

**Outreach and Engagement**

On February 11, BAP staff helped facilitate small-group discussions about neighborhoods' digital training needs at the first annual Community Connections Conference in Minneapolis. The conference was organized by the City of Minneapolis and e-democracy.org.

Staff promoted the Project at a Black History Month Resource Fair, the Broadway Business Committee Meeting, and Loaves & Fishes. A PowerPoint Presentation created and presented by four youths (ages 12 - 14) at the Sabathani Community Center's Nanodays Celebration (part of Nano Week) is attached.

The Penn-Plymouth North Minneapolis Hub group met around coordination and sustainability.

A flyer describing the BAP - in English and Somali - was included in the March mailing to all Minneapolis Public Housing residents. A copy is included in the attachments.

Meetings were held with representatives of the Minneapolis Public Schools to explore the development of collaboration with the Youth and Family Engagement Programs. The goals of the collaboration will be to increase the menu of trainings provided to MPS parents, inform parents about resources provided at Broadband Access Project Public Computer Centers, and increase the sustainability of resources by training a cohort of Minneapolis Public School facilitators to deliver the trainings, including Internet Safety and WordPress.

Through the University of Minnesota Service Learning Department, the Project is working with students from two courses: Introduction to Public Speaking and English: Literature of Public Life. Students provide Hmong and Spanish interpretation during outreach activities and one-on-one training in Computer Basics.

The small business and not-for-profit organization brochures were translated into Spanish; copies are attached.

The sub-awardee, Minnesota Multicultural Media Consortium, represented the BAP during Lunar New Year celebrations and ran awareness advertisements in the African News Journal, Latino Midwest, The Circle, and M'shale. Webmasters updated content on the superwebsite, <http://multiculturallife.org/>

**Users**

There were over 10,000 visits to the Public Computer Centers and six of the twelve Public Computer Centers experienced the greatest

number of visits since the Project's inception. This is due in part to the new cohort of apprentices, as well as to ongoing outreach and engagement efforts.

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 your reasons for any variance from the baseline plan or any other relevant information)
2.a.	Overall Project	69	This reflects actual expenses; 92% of the budget has been encumbered.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Public Computer Centers Established	-	Progress reported in Question 4 below
2.d.	Public Computer Centers Improved	-	Progress reported in Question 4 below
2.e.	New Workstations Installed	-	Progress reported in Question 4 below
2.f.	Existing Workstations Upgraded	-	Progress reported in Question 4 below
2.g.	Outreach Activities	-	Progress reported in Question 4 below
2.h.	Training Programs	-	Progress reported in Question 4 below
2.i.	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).

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated below, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative explanation if the total is different from the target provided in your baseline plan (300 words or less).

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.a.	New workstations installed and available to the public	143	Completed.
4.b.	Average users per week (NOT cumulative)	894	There were 1,068 first-time users.
4.c.	Number of PCCs with upgraded broadband connectivity	10	Completed.
4.d.	Number of PCCs with new broadband wireless connectivity	11	Completed.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	334	The centers were open an average of 399 hours per week.

5. Training Programs. In the chart below, please describe the training programs provided at each of your BTOP-funded PCCs.

Name of Training Program	Length of Program (per hour basis)	Number of Participants per Program	Number of Training Hours per Program
Basic Internet and Computer Use - various lengths	2	186	326
Office Skills - various lengths	2	333	678
Creative Job Search	2	11	22

Resume Writing	2	12	24
Financial Literacy	15	20	300
Certified Training Program	17	20	350
Certified Training Program	20	20	400
Multimedia - various lengths	2	38	67
Train the Trainer	1	11	21
Cloud Applications	2	2	4
Website training - various lengths	1	7	3
Quickbooks for Nonprofits	4	5	20
Quickbooks for Small Business	3	3	9
Minority Media Training	24	20	480

Add Training Program

Remove Training Program

**Project Indicators (Next Quarter)**

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

The second quarter of 2012 will focus on community engagement and outreach activities and planning for sustainability after 2012.

The Penn-Plymouth North Minneapolis Hub group will continue to meet around coordination and sustainability, and affinity groups, such as youth and housing, will explore coordinated funding and staffing efforts. Staff will attend outreach events, including several fairs, such as Job, Education and Resource Fair that will be hosted by ACER, the African Career, Education & Resource, Inc., www.acerinc.org.

The Project will continue to work with students from two courses: Introduction to Public Speaking and English: Literature of Public Life. Students will provide Hmong and Spanish interpretation during outreach activities and one-on-one training in Computer Basics.

The Minnesota Multicultural Media Consortium (the sub-awardee) will represent the Broadband Access Project at cultural events, including Cinco de Mayo, American Indian Month Celebration, held at the Minneapolis American Indian Center, and the American Indian Health and Wellness Fair. The Consortium will run awareness radio spots, generate stories, and support the superwebsite.

Apprentice-facilitated Jobs Clubs will be introduced at five of the Public Computer Centers. Possible topics include: Gmail basics; resources and referrals; online job search assistance; and resume writing.

**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. 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	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	80	A rebudget request has been submitted.
2.b.	Equipment / Supply Purchases	-	Milestone Data Not Required
2.c.	Public Computer Centers Established	-	Milestone Data Not Required
2.d.	Public Computer Centers Improved	-	Milestone Data Not Required
2.e.	New Workstations Installed	-	Milestone Data Not Required
2.f.	Existing Workstations Upgraded	-	Milestone Data Not Required
2.g.	Outreach Activities	-	Milestone Data Not Required
2.h.	Training Programs	-	Milestone Data Not Required
2.i.	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).**

None anticipated.

**Public Computer Center Budget Execution Details**

**Activity Based Expenditures (Public Computer Centers)**

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	\$1,594,345	\$379,308	\$1,215,037	\$1,085,972	\$294,116	\$791,856	\$1,264,523	\$321,416	\$943,107
b. Fringe Benefits	\$576,419	\$124,624	\$451,795	\$349,083	\$99,295	\$249,787	\$414,012	\$108,798	\$305,214
c. Travel	\$35,640	\$0	\$35,640	\$5,147	\$0	\$5,147	\$10,646	\$0	\$10,646
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$265,281	\$11,485	\$253,796	\$230,382	\$295	\$230,088	\$248,182	\$295	\$247,887
f. Contractual	\$29,684	\$0	\$29,684	\$22,950	\$0	\$22,950	\$27,203	\$0	\$27,203
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$279,288	\$45,710	\$233,578	\$234,742	\$57,900	\$176,842	\$266,540	\$57,700	\$208,840
i. Total Direct Charges (sum of a through h)	\$2,780,657	\$561,127	\$2,219,530	\$1,928,276	\$451,606	\$1,476,670	\$2,231,106	\$488,209	\$1,742,897
j. Indirect Charges	\$822,363	\$179,560	\$642,803	\$549,064	\$125,986	\$423,078	\$653,941	\$156,227	\$497,714
k. TOTALS (sum of i and j)	\$3,603,020	\$740,687	\$2,862,333	\$2,477,340	\$577,592	\$1,899,748	\$2,885,047	\$644,436	\$2,240,611

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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