

RECIPIENT NAME: BOSTON, CITY OF

AWARD NUMBER: 25-43-B10582

DATE: 05/15/2012

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 25-43-B10582	3. DUNS Number 958165953
4. Recipient Organization BOSTON, CITY OF 1 CITY HALL PLAZA RM M4, BOSTON, MA 022011001		
5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2012	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 Bruce Havumaki	7c. Telephone (area code, number and extension) 617-635-1300	
	7d. Email Address Bruce.havumaki@cityofboston.gov	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-15-2012	

Project Indicators (This Quarter)

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

Tech Goes Home (TGH) - During this quarter, TGH continued its follow up surveying (via phone) for participants who were in a class 6 months and 1 year ago. Our data remains consistent – 90% of participants continue to have Internet access based on the results of both surveys. Other related data includes: 98% of parents would recommend TGH to others. At 1 year 57% of parents had stayed in touch with the trainer, and 54% stayed in contact with each other. In addition 57% had participated in other events with their child at their child’s school. 85% of students regularly use their TGH technology to complete homework.

We very successfully implemented a TGH program for students who are blind and visually impaired. It was a huge hit with all involved. Students have learned to use the downloaded app “voice over” as a screen reader and they are using the device for learning. In addition, many are using their iPad to create connections (email, Facebook, google phone, etc.) to increase their ability to socialize with their sighted and blind peers.

Online Learning Readiness (OLLR) - To date 503 students have participated in OLLR (62.88% of target) with 190 completions (33.93% of target). Two cycles of OLLR completed during this quarter and nine cycles began in this quarter but will not complete until April and May 2012 (162 registered). Three sessions of Essential Credentials were held during 1Q 2012. An evening cycle of OLLR was planned but due to low enrollment will not start until 4/28/2012.

All legal aspects of providing paid internships for program graduates have been resolved and a pilot was conducted at one site. To date four sites have asked to sponsor interns with additional sites expected as the program ramps up.

Graduation was held in January for those completing OLLR in Q4 2011.

Connected Living (CL) - CL is conducting ongoing weekly small group sessions as well as continued weekly large group discussions on a variety of topics pertaining to integrated technology in all three BHA locations. Through March 2012, the three sites have each completed 3 sessions of broadband independence classes/graduations. A total of 208 (out of 367) residents have attended training and have been online at least once since program start and 127 residents have graduated (35% of resident population). Most eligible graduates now have grant-subsidized Comcast internet in their apartments, with any remaining graduates expected to have connectivity in their unit during Q2 2012.

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	62	
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).

OLLR - The person hired to handle administrative support for OLLR was let go in early February. As a result the TSN has revamped its staffing plan and brought in more experienced staff on a part-time basis to handle the requirements of running OLLR.

Project Coordination continues to be more intensive and extensive than anticipated in order to maintain the quality and standards expected from the grant. We have initiated internal audits of all student work. We are also reviewing the documentation kept by the organizations offering OLLR to make sure that they are meeting the program’s requirements for student tracking. Organizations are not being compensated until they successfully pass these audits.

TGH - We continue to find more of our participants have access at home than we initially anticipated. Additionally, we struggle to

contact parents (via phone) for our surveys as phone numbers change regularly. We have also sent home post cards to remind parents about the importance of the surveys. We do not want to use the Internet as that would result in a skewed sample as only those with Internet would respond. Last, we are finding it very difficult to meet the community demand for TGH. We have waiting lists at our community partners prior to even getting the classes scheduled. Once classes are scheduled, they are filled immediately with some places having waiting lists of 60+ people interested in participating. It is a great problem to have, but nonetheless, we wish we had adequate funding to run multiple classes in every site.

Connected Living: At this time, the challenges to this program evolve from a lack of commitment to classwork completion as exhibited by the amount of residents who begin taking classes and the amount of those that finish. We believe that some of that challenge is associated with the 6 week class schedule -- therefore, we are adjusting our "class" offering schedule to incorporate a more flexible approach, providing an opportunity to graduate to those that wish to complete their training within a minimum amount of time to do so. There is no direct assistance required from the BTOP program at this time.

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
Run OLLR	28 cycles completed	12 week, 240 hour digital workforce skills training program	503	190	8	0
TGH @ Schools	159 classes	15 hours of training each	4,768	4,768	515	0
TGH in Community	89 classes	15 hours of training each	873	873	299	0
CL: Recruitment for broadband training program for low income seniors and people with disabilities.	3 locations	Awareness raising events including meetings with resident council and staff, resident sign-ups for training, group and individual training classes	396	208	127	0
Total:			6,540	6,039	949	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).

TGH and OLLR: Baseline data on Internet subscriptions at home and information about participant's current use of the Internet at home or elsewhere will be collected at the outset through surveying all participants of each program funded by this grant. No later than at the conclusion of each program cycle for TGH and OLLR, each participant will be given information about the options for home Internet service, how to purchase that service and assistance in actually completing that purchase process with the commercial vendors. Throughout the duration of the grant period, each program will follow up with graduates through telephone to determine if they have obtained broadband connections in their homes. Each program will attempt final follow-up during the last month of the grant period.

CL - Connected Living: After 12 hours of Internet/broadband training, the resident is given a "broadband assessment" to determine "adoption" of broadband. Upon passing broadband assessment and the receipt of a \$50 copay from resident to BHA, the resident is given a voucher to redeem for one laptop for use in their apartment and free internet provided by Comcast in their apartment through August of 2012. Those residents who already have Comcast internet do not qualify for free internet. Everyone who receives an Internet subscription is considered a new subscriber.

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).

OLLR: We have sent the follow-up survey to all OLLR graduates and have received 17 responses. Of the responses, 8 indicated that they already have either Comcast or Verizon DSL (FIOS is not available in Boston) and 5 indicated they plan to purchase Broadband in the near future. Since December, we began also having participants of OLLR determine their eligibility for reduced cost Internet service through Comcast twice during the OLLR program. Only 39.7% of those enrolling in OLLR are eligible for program through Comcast.

TGH: Adoption numbers are just slightly below the target numbers at this half way point. Our target at this point is 830 adopters. Based on our current six-month and one year follow up data, we have a 91% adoption rate, resulting in an extrapolated total increase

of 814 homes connected. TGH is also working with Comcast and Boston Public Schools (BPS) to assist in the roll out of the Comcast Internet Essential program to their non-TGH families.

CL: At this time, we are on target to meet our baseline plan.

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
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Project Indicators (Next Quarter)

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

OLLR: Plans for the next quarter include;

- (1) Roll out the Internship program to all interested sites
- (2) Continue advanced training classes including for credit classes offered through the Timothy Smith Network (TSN) in conjunction with Bunker Hill Community College
- (3) Begin offering OLLR outside of the Roxbury neighborhood at non-TS Center agencies

TGH: During the next quarter, we expect that we will hit our total goal for the number of participants our community anchors. Our goal was 1100 participants, we are currently at 873, and we have an additional 300 already enrolled who will complete the class next quarter. We will have met this goal one year earlier than the end of the grant period since these numbers represent participation numbers for the FULL grant period.

On the school side, our total goal for participants was 2900 parent/child pairs. We are currently at 2422 parent/child pairs, with an additional 300 enrolled, so we will be just short of reaching that goal, again, a year ahead of our anticipated completion. Because we have been able to reach more participants than we anticipated, we will likely be able to reach our broadband adoption goals as well, despite the fact that a larger percentage of participants already have broadband.

Connected Living: CL renews its efforts to raise awareness and gain new participants in this 2nd to the last quarter with an internal marketing campaign, posting flyers and delivering mailers to BHA residents. In addition flexible class schedules will be offered in each building, trying to support the individual needs of each resident. Finally, we will introduce specialty Internet-focused Workshops, such as "How to Coupon", etc. Also during the quarter, CL will host no less than 3 graduations, celebrating residents in the quarter who have completed the CL curriculum and passed their assessments. Our goal is to close the quarter with no less than 60% of the residents having been online (or have taken class) at least 1 time.

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	67	
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).

OLLR: (1) Centers are losing instructors experienced in running OLLR due to a variety of reasons. This has necessitated finding substitute teachers and diverting
 (2) Ongoing tracking of OLLR graduates will become labor intensive as it will be necessary to call students rather than relying on responses to surveys.

TGH: We imagine we will continue to struggle with waiting lists in the community anchor programs. We are seeking additional funding sources so we can ramp up our numbers and decrease waiting lists across the city.

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EXPIRATION DATE: 12/31/2013

CL: No challenges at this point

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$1,339,200	\$0	\$1,339,200	\$1,165,252	\$0	\$1,165,252	\$1,265,252	\$0	\$1,265,252
f. Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$4,457,536	\$1,484,260	\$2,973,276	\$2,405,883	\$1,073,769	\$1,332,114	\$2,615,883	\$1,183,769	\$1,432,114
i. Total Direct Charges (sum of a through h)	\$5,796,736	\$1,484,260	\$4,312,476	\$3,571,135	\$1,073,769	\$2,497,366	\$3,881,135	\$1,183,769	\$2,697,366
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$5,796,736	\$1,484,260	\$4,312,476	\$3,571,135	\$1,073,769	\$2,497,366	\$3,881,135	\$1,183,769	\$2,697,366

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