

RECIPIENT NAME: BOSTON, CITY OF

AWARD NUMBER: 25-43-B10582

DATE: 02/28/2013

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) 12-31-2012	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): 02-28-2013	

Project Indicators (This Quarter)

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

Online Learning Readiness (OLLR) –

- 676 students have participated in OLLR (84.5% of target) with 361 completions (64.46% of target). During 4Q 2012 23 students started in 2 cycles of OLLR in and 54 completed OLLR at 6 locations. 5 cycles of OLLR are scheduled to start in January 2013.
- With 1 session of Essential Credentials and the 3-course program leading to certification as a PC Hardware Support Specialists held during 4Q 2012, 253 students have registered for advanced technology classes, gotten jobs, participated in internships, or entered college and/or certificate programs (63.50% of target).
- For the first time one cycle of OLLR ran at a non-Timothy Smith Center. This expands the reach of the program to outside of the Roxbury neighborhood. Plans are to further expand to three non-TS Center sites by the end of the grant period.
- Nine students were placed in Internships during 4Q 12. Eight are expected to successfully complete their assignments during 1Q13. A third round of internships is planned for January 2013.

Tech Goes Home (TGH) –

- This quarter TGH supported 793 families in schools (1586 individuals) and 258 individuals in community settings for a total of 1051 households impacted.
- We have 1,371 new adopters since the start of the grant and we expect to meet our goal of 1,600 new adopters by the end of our grant period.
- Totals from the start of the grant: 8,547 residents, 5,077 residences, 405 courses, 130 locations
- TGH committed to supporting 5,153 participants over the grant period and we anticipate reaching that goal early this spring.

Connected Living (CL) –

- CL has completed their planned 2 year engagement at 3 Boston Housing Authority sites. 141 of program participants have passed their skills assessments and graduated with Certification of Independent Broadband User Designation. 121 of those that have graduated have purchased a laptop.

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	77	n/a
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: No particular challenges during this quarter.

TGH: We continue to expend considerable effort to finding sustainable funding.

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.

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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	29 cycles completed	12 week, 240 hour digital workforce skills training program	665	307	8	0
TGH @ Schools	184 classes	15 hours of training each	5,896	5,896	804	0
TGH in Community	130 classes	15 hours of training each	1,326	1,326	639	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	367	221	61	0
Total:			8,254	7,750	1,512	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.

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: Despite repeatedly sending out the follow-up survey, we have not received significant responses. Our only recourse is to call each student which we are gradually doing. To emphasize the importance of procuring Broadband in their homes, we ask students to complete a Comcast Eligibility Survey three times during the course of the 12 weeks that they are in OLLR.

TGH: Adoption numbers are just 230 households below our total goal. We anticipate reaching that goal within the next two quarters. Based on our six month and one-year follow up data, we continue to hover around 90% adoption rate, resulting in an extrapolated total increase of 1,371 homes. TGH continues to work with Comcast and Boston Public Schools to assist in the roll out of the Comcast Internet Essentials program to the TGH families as well as the non-TGH families.

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 :
- Continue running cycles of OLLR (5 to start in January and 2 in March)
 - Hold graduation for students completing OLLR during 4W 2012 in February
 - Continue running advanced technology classes
 - Continue internship program

TGH: We plan to pilot a new Tech Goes Home program that specifically targets very small businesses (primarily minority owned) in Boston.

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).

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	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	91	n/a
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:

- The need for extensive program coordination continues despite Centers having run OLLR previously and multiple train-the-trainer sessions.
- Even though students complete the technical aspects of OLLR, they have difficulty following written directions and completing forms such as job applications. This reduces their chances of being hired.

TGH: No particular challenges anticipated.

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	\$1,339,200	\$0	\$1,339,200	\$1,481,606	\$0	\$1,481,606	\$1,481,606	\$0	\$1,481,606
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	\$4,457,536	\$1,484,260	\$2,973,276	\$2,995,290	\$1,234,062	\$1,761,228	\$3,767,536	\$1,444,260	\$2,323,276
i. Total Direct Charges (sum of a through h)	\$5,796,736	\$1,484,260	\$4,312,476	\$4,476,896	\$1,234,062	\$3,242,834	\$5,249,142	\$1,444,260	\$3,804,882
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	\$4,476,896	\$1,234,062	\$3,242,834	\$5,249,142	\$1,444,260	\$3,804,882

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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