

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

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 27-42-B10003	3. DUNS Number 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

5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2011	6. Is this the last Report of the Award Period? <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.

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

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-24-2011
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Project Indicators (This Quarter)

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

During the second quarter of 2011 the Broadband Access Project focused on the development and enhancement of curricula and training in the areas of e-commerce (Online Shopping and Saving) and e-education (Basic Academic Skills; Finding and Paying for College), as well as Social Networking and Online Photo Editing and Sharing. Trainings for trainers have been held in these areas, and trainings have been conducted for community members and not-for-profit organizations. Curricula developed over the past year have been updated and expanded.

There were 8,984 visits to the PCCs and more than 475 people participated in 1,418 hours of training in the areas of Office Skills, Basic Computer and Internet Use, Customer Service, Financial Literacy, Office Skills, College Prep, and Job Search/Resume Writing. The Project has experienced particular success with offering customized trainings for the staff of not-for-profit organizations, so that they can better serve their clients.

Site visits were conducted with each PCC partner, and outreach plans were updated. Monthly meetings were held with PCC partners in April and June. Open Houses were conducted by two PCC partners. Outreach and awareness activities included attendance at DigiDaze and Project Homeless Connect:

- Digi-daze Technology Fair, sponsored by the Community Technology Empowerment Project (CTEP), AmeriCorps program, and the Saint Paul Public Library, was held on June 17. This free public event to showcase learning opportunities related to technology for youth, adults and seniors allowed BAP staff to promote registration for free computer classes and employment skills workshops. Two users of BAP centers won free laptops at the event.
- Saint Paul Homeless Connect was held on June 28 with over 1,500 people in attendance, most of whom were adults with lower incomes. BAP staff promoted free computer training/open computer lab hours and locations.

Three PCC partner sites hosted interns through Work Express, a Minnesota Family Investment Program (MFIP) for participants who are ready to get back to work. MFIP participants are selected to enter the program based on their ability to learn new skills, dependability, and ability to benefit from a 12-week internship. Lifetrack Resources—a PCC partner—provided the interns with initial training, background checks, and ongoing support and training. Through this program, Lifetrack Resources was able to pay the interns \$7.50 an hour to work between 25 and 40 hours a week. The three interns' experiences included training, daily supervision, and meaningful work assignments, leading to skills development. Two of the three interns found employment through their experiences with the BAP.

The Minnesota Multicultural Media Consortium—the subawardee—represented the project at the Juneteenth Celebration in North Minneapolis, ran awareness advertisements in local and culturally specific newspapers, and continued to develop a web presence advancing awareness of project-related technology and cultural issues in targeted urban communities.

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	45	Spending is behind projections but will catch up over time.
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).

Partner Closing

The North Minneapolis church hosting the Broadband Access Project's largest public computer center (20 workstations) was closed in a financial retrenchment by the Archdiocese of Saint Paul/Minneapolis. Although the church had not been targeted for closing in the Archdiocese's 2010 Strategic Plan, it had petitioned for consideration as a "mission church"—to be supported by the diocese—but was turned down. Church members appealed the decision, but the church closed at the end of May. The BAP workstations and furniture are currently in storage while a new partner location is being determined, with project staff and community partners to collaborate on an RFP process in early summer.

Tornado

A tornado devastated North Minneapolis on May 23, 2011, in the process affecting the operations of several public computer centers. Traffic in and out of North Minneapolis was impeded for several days, programs were suspended for several weeks, and one partner site experienced two acts of burglary/vandalism. This negatively affected both the number of users and the trainings offered during the second quarter.

During the aftermath of the tornado in North Minneapolis, one of the Public Computer Center Partners experienced two break-ins. No BTOP-funded computers or equipment were affected. However, on April 11, 2011, a BTOP-funded computer was stolen from the Asian Community Technology Center (ACTC). A police report was made, and it was filed with the University of Minnesota's Inventory Services.

The University's Urban Research and Outreach-Engagement Center served as a coordinating site for disaster recovery. The Broadband Access Project assisted with the distribution of resources for storm-related damage to homes and vehicles, including online information regarding housing, contractors, insurance claims, renters' insurance, and public adjusters, and the labs were some of the few places with free Internet access available during this difficult time.

Staff Changes.

Dr. Heidi Lasley Barajas, executive director of the University of Minnesota's Urban Research and Outreach-Engagement Center, in June joined Craig Taylor as Co-Principal Investigator on the Broadband Access Grant. She replaces Co-PI Ann Hill Duin, who stepped out after taking on the responsibilities of interim vice president and chief information officer for the University of Minnesota's Office of Information Technology. Dr. Hill Duin will continue to provide technical support for the Broadband Access Project as needed.

Dr. Barajas is an associate professor of postsecondary teaching and learning and associate dean for engagement/ faculty development in the College of Education and Human Development. She brings a breadth of experience as a collaborative leader and community-engaged scholar in diverse settings. In announcing her appointment as co-PI, University of Minnesota Senior Vice President Robert J. Jones said that Dr. Barajas brings strengths and credentials well-suited to the Broadband Access Project as it begins a natural shift from a focus on information technology to a focus on community engagement.

Heidi's concurrent role as UROC executive director will align BAP with parallel UROC priorities to broaden new models of public engagement, build strong community partnerships, and develop strategies for long-term impact. Having successfully overseen the startup of the BAP's 11 public computer centers during the past year, co-PI Craig Taylor will continue to bring to the project the expertise of the Office of Business and Community Economic Development. This work will advance the project's enhanced focus on public/ community engagement aimed at optimally leveraging the resources of the University, BAP, and community partners.

Additionally, Dr. Simin Hickman of the University of Minnesota's Office of Information Technology retired at the end of June. She will be replaced as cost-share by Dr. Sara Axtell, whose expertise in community engagement will further the mission of the project.

Negative Media

The Broadband Access Project was the target of a highly inaccurate report aired by local TV station KSTP in May and subsequently circulated on line by a conservative group. Its sources were a representative of that group, the Freedom Foundation, along with a disgruntled former employee of the University of Minnesota.

The reporter's interactions with partner centers were in some cases disrespectful and intrusive in ways that negatively affected center operations. With the reporter spurning meaningful engagement with project staff and partners, the report that aired had numerous factual errors and by any objective analysis seriously misrepresented the purpose of the ARRA funding and the goals and progress of the project.

Project staff proactively communicated with partners and community stakeholders before and following the broadcast to counter glaring inaccuracies about BAP accessibility and impact. Project staff also continued to closely assess all aspects of project operations and to promote dialogue with PCCs about how best to build the strongest possible partnerships. Representatives of two Public Computer Center partners and project staff also met with U.S. Rep. Betty McCullom, a supporter of the original project proposal and

BTOP advocate, to discuss the distortions in the KSTP report, the actual experiences of community partners, and BAP's demonstrated progress against goals.

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	142	N/A
4.b.	Average users per week (NOT cumulative)	691	There were 8,984 visits to the PCCs, 826 of which were new to the Broadband Access Project.
4.c.	Number of PCCs with upgraded broadband connectivity	10	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	11	N/A
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	270	The PCCs were open an average of 335 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	2	173	239
Office Skills	2	143	291
Customer Service and Computer Training	25	8	200
Resume Writing	2	22	44
Multimedia	3	26	65
Job Search with a criminal background	2	7	14
Job Search	1	14	14
Online Shopping and Saving	2	3	6
e-health	1	12	12
Social Media/Networking	2	4	8
Childcare	2	6	9
Literacy (in Spanish)	13	8	104
Typing skills for youth	20	10	195
Financial Literacy: Budgeting	3	4	10
Train the Trainer	18	10	180

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 third quarter 2011 will be focused on the selection and installation of one or more replacement sites, the recruitment and hiring of a new cohort of Apprentices, and community engagement and outreach activities.

An inclusive process to determine the location of a replacement site has been developed in conjunction with the Project's Public Computer Center partners. A Request for Proposal for a replacement site(s) will be distributed via community partners, the University of Minnesota, and the Minnesota Multicultural Media Consortium, with the goal of the establishment of a new center or centers by the end of the third quarter, 2011.

The first cohort of Broadband Access Project Apprentices will end on September 30. The search for a second cohort will begin during the third quarter, with the goal of having a new team in place by the end of the quarter.

New project staff will begin visits to each of the community partners. Dr. Axtell has developed a three-phase outreach and engagement plan that will start in August. The plan begins with a focus on small businesses and initial meetings with "door openers"—those individuals who can build relationships within targeted communities.

Curricula to be developed in the third quarter include QuickBooks, which will be customized for resident treasurers of public housing Hi-Rise buildings, as well as publishing and photography for teens.

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	59	Expenditures are behind projections but will catch up over time.
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).

Challenges anticipated for the third quarter include opening one or more new public computer centers and the hiring and training of the second cohort of Broadband Access Project Apprentices.

RECIPIENT NAME: Regents of the University of Minnesota

AWARD NUMBER: 27-42-B10003

DATE: 08/24/2011

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12/31/2013

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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	\$692,420	\$189,376	\$503,044	\$843,213	\$243,360	\$599,853
b. Fringe Benefits	\$576,419	\$124,624	\$451,795	\$219,319	\$61,613	\$157,706	\$305,899	\$82,675	\$223,224
c. Travel	\$35,640	\$0	\$35,640	\$1,325	\$0	\$1,325	\$17,820	\$0	\$17,820
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$265,281	\$11,485	\$253,796	\$200,054	\$295	\$199,766	\$248,779	\$4,200	\$244,579
f. Contractual	\$29,684	\$0	\$29,684	\$13,516	\$0	\$13,516	\$14,844	\$0	\$14,844
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$279,288	\$45,710	\$233,578	\$129,159	\$0	\$129,159	\$228,512	\$37,296	\$191,216
i. Total Direct Charges (sum of a through h)	\$2,780,657	\$561,127	\$2,219,530	\$1,255,793	\$251,284	\$1,004,516	\$1,659,067	\$367,531	\$1,291,536
j. Indirect Charges	\$822,363	\$179,560	\$642,803	\$367,657	\$80,410	\$287,247	\$477,010	\$117,610	\$359,400
k. TOTALS (sum of i and j)	\$3,603,020	\$740,687	\$2,862,333	\$1,623,450	\$331,694	\$1,291,763	\$2,136,077	\$485,141	\$1,650,936

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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