

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) 09-30-2011	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): 11-18-2011
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Project Indicators (This Quarter)

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

The third quarter focused on the selection and installation of one or more replacement sites, the recruitment and hiring of an interim cohort of Transitional Work Experience Interns, and community engagement and outreach activities.

Public Computer Center Partners

An inclusive process to determine the location of a replacement site was developed in conjunction with the Project's Public Computer Center partners. An attachment describes the process in detail. The site-selection committee chose NorthPoint Health & Wellness Center, Inc., as the new Broadband Access Project Public Computer Center.

Since the North Minneapolis training hub was the site closed by the Archdiocese in May, a BTOP-funded, ADA-accessible workstation was added to the UROC B-Tech Center computer lab, so that it can be used as a BAP training center.

Monthly meetings were held with PCC partners in July and September. An internal BAP Google site is used to connect community partners and share resources.

Staffing

The first cohort of Broadband Access Project Apprentices ended with a celebration on September 30, 2011. Two apprentices found employment with community partners and five are continuing their education, including one who has begun studies at William Mitchell College of Law.

One of the Team Leads accepted a new position, and the role has been redesigned as an Employment Specialist; the job has been posted.

A Moodle site is used to coordinate BAP staff across the project.

Outreach

Outreach and awareness activities included the participation in the Minneapolis Urban League's Family day and being a featured program at the University of Minnesota's Urban Research and Outreach-Engagement Center's 2011 Community Day (highlighted in one of the attachments). A three-phase outreach and engagement plan began in August. The plan starts with a focus on small businesses and initial meetings with individuals who can build relationships within targeted communities. The sub-awardee, Minnesota Multicultural Media Consortium, ran awareness advertisements in five local and culturally specific newspapers.

Trainings

There were 11,408 visits to the PCCs and 2,497 hours of training in the areas of Office Skills, Basic Computer and Internet Use, Customer Service, Cyber-bullying, College Prep, and Job Search/Resume Writing. Training in Microsoft Publisher training was added, as well as two additional levels of Microsoft Word, Excel, and one level of Access. The Quick Start Guide developed for the QuickBooks training with Saint Paul Public Housing Resident Council Treasures is submitted as an attachment. A training calendar and on-line registration are available on the project's website: www.bap.umn.edu

Broadband Access Project staff worked with the Step-up Program at Sabathani Community Center, providing a series of trainings - including Online Photo Editing and Sharing - so that the high school students could design and produce their annual Horizons Youth Program HYPE book. Selected pages from their book are attached.

Other

BAP staff hosted visitors from BTOP grantees the College of Menominee Nation (WI) and Mission Economic Development Agency (CA).

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	53	Expenditures are expected to 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).
The number of applicants for the new public computer center far exceeded expectations, so the site-selection process took longer than anticipated.

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	19 workstations were placed in temporary, secure storage. One ADA-compliant workstation was added to the UROC B-Tech lab. The workstations will be moved out of storage and re-deployed to a new PCC in Q4 2011
4.b.	Average users per week (NOT cumulative)	877	There were 11,408 visits to the PCCs, of which 958 were new users
4.c.	Number of PCCs with upgraded broadband connectivity	9	Reduced by one due to site closure.
4.d.	Number of PCCs with new broadband wireless connectivity	10	Reduced by one due to site closure.
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	6	12
Basic Internet and Computer Use (intro)	1	22	22
Certified Training Program (trainings vary in length)	3	26	73
Multimedia (trainings vary in length)	2	26	38
College Prep	2	1	2
Office Skills (trainings vary in length)	3	177	424
Customer Service - August	60	14	840
Customer Service - September	56	10	560
Digital Inclusion (trainings vary in length)	2	20	50
BAP Basics	1	17	17
Resume Writing	2	3	6

Creative Job Search	3	25	75
QuickBooks (trainings vary in length)	6	39	252
Introduction to Credit Cards	2	7	14
Budgeting Basics	3	9	27

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).

Site Installation
 A new public computer center at NorthPoint Health & Wellness Center, Inc., will open during the fourth quarter.

Staffing
 In order to hire a second cohort of eleven Apprentices for calendar year 2012, staffing of the public computer centers during October and November 2011 will be through Work Express, a Transitional Work Experience Program which is a subset of the Minnesota Family Investment Program designed for participants who are ready to get back to work. 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. The use of these interns was piloted at three partner sites during the spring, with positive results. The search for a second cohort of eleven Apprentices will begin during the fourth quarter, with the goal of having a new team in place by the start of 2012.
 One of the four Team Leads accepted a new position and the job has been re-designed as an Employment Specialist. Hiring for this position will occur during the fourth quarter.

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	66	The target percent complete is aligned with that in the approved Baseline Project Plan.
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).

No challenges or issues are anticipated for the fourth quarter, 2011.

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	\$830,562	\$217,318	\$613,244	\$951,521	\$285,246	\$666,275
b. Fringe Benefits	\$576,419	\$124,624	\$451,795	\$267,880	\$71,649	\$196,231	\$363,783	\$97,035	\$266,748
c. Travel	\$35,640	\$0	\$35,640	\$2,984	\$0	\$2,984	\$21,285	\$0	\$21,285
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$265,281	\$11,485	\$253,796	\$204,275	\$295	\$203,980	\$250,391	\$4,200	\$246,191
f. Contractual	\$29,684	\$0	\$29,684	\$16,590	\$0	\$16,590	\$17,812	\$0	\$17,812
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$279,288	\$45,710	\$233,578	\$151,373	\$0	\$151,373	\$239,647	\$38,485	\$201,162
i. Total Direct Charges (sum of a through h)	\$2,780,657	\$561,127	\$2,219,530	\$1,473,664	\$289,262	\$1,184,402	\$1,844,439	\$424,966	\$1,419,473
j. Indirect Charges	\$822,363	\$179,560	\$642,803	\$430,266	\$92,564	\$337,702	\$549,563	\$135,989	\$413,574
k. TOTALS (sum of i and j)	\$3,603,020	\$740,687	\$2,862,333	\$1,903,930	\$381,826	\$1,522,104	\$2,394,002	\$560,955	\$1,833,047

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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