QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	27-42-B10003	555917996

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)	6. Is this the last Report of the Award Period?
12-31-2011	◯ Yes ◉ 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	7c. Telephone (area code, number and extension)
D. Craig Taylor	
	7d. Email Address
	taylo103@umn.edu

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	02-27-2012

Project Indicators (This Quarter)

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

The fourth quarter focused on the opening of a new public computer center, the recruitment and hiring of an interim cohort of interns and the second cohort of BAP Apprentices, and community engagement and outreach activities.

Site Installation
A new public computer center opened in November at NorthPoint Health & Wellness Center, Inc., located in North Minneapolis, re-deploying the 20 workstations in storage. NorthPoint is a federally qualified health center (FQHC) and human services agency. This new partner will offer open hours to the community, as well as customized trainings in areas such as accessing medical records using My Chart.

Staffing
Staffing of the PCCs was through two transitional work experience programs: Transitional Work Express and YouthLEAD. Four interns were hired in December to begin as full-time Apprentices, and two former interns will start as full-time Apprentices in January.

Hiring began for the second cohort of Apprentices. A customized training - How to Apply for a Job at the University of Minnesota – was developed to assist community members with the online application process. There were 73 applicants; all 12 Apprentices will be in place by January 3, 2012.

An Employment Specialist as hired to will focus on supporting the apprentices and preparing them for future employment and provide trainings in employment-related areas, such as job search and resume writing.

Users and Trainings
There were 8,166 uses of the public computer centers and 1,375 hours of training. Curricula included: SmartBoard, Quick-response Coding, and WordPress, QuickBooks for Small Businesses. New brochures were developed targeted to not-for-profit organizations and small businesses (attached).

PCC Highlight
The Hmong American Partnership's Digital Connectors group has been hard at work learning about the media and practicing their facilitation skills. As part of their community service hours, the youth offered their first digital literacy training at the Youth Holiday Event held at HAP on December 2 where members trained over 50 youth on how to navigate "Youtube.com." In partnership with One Economy and Comcast, the Hmong American Partnership's Digital Connectors group supports the natural affinity for technology among young people and their potential for spreading technology knowledge and creating a culture of use in their neighborhoods. The program identifies talented young people, immerses them in technology training, and helps them build their leadership and workplace skills to enter the 21st century economy. Participants, ages 14-21, learn how to network computer labs, connect wireless access points, design computer training modules and create social media projects - prompting them to put Broadband to the greatest use in their communities.

Outreach and Engagement
Heidi Barajas and Sara Axtell presented a learning station at the "Policy and Progress: Border to Border Broadband," November 16 and 17, sponsored by the Blandin Foundation. Approximately 35 participants visited the learning station, where they talked about the utilization of a Request For Proposal process to select sites for public computer centers, as well as strategies to reach diverse audiences (slides attached).

BAP staff attended the Minneapolis Public Housing Agency Glendale Townhomes Resident Council meeting in November and several other MPHA gatherings (newsletter attached). BAP staff shared a table with the City of Minneapolis Business Information Services office at "One Minneapolis: A call to action" conference, sponsored by the Minneapolis Department of Civil Rights, where they talked with conference participants about BAP computer centers and free trainings. The first meeting of the North Minneapolis Hub was also held.

Meetings were held with representatives of the Minneapolis Public Schools to explore the development of a 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 BAP PCCs, and increase the sustainability of BAP resources by training a cohort of Minneapolis Public School facilitators to deliver the trainings.

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	58	Expenditures are behind budget due to hiring delays; a re-budget will be submitted for approval in February.
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).

Target numbers were down during the fourth quarter due to the limited staffing through the TWE Program and hiring delays. The project will be fully staffed as of January 3, 2012.   A re-budget will be submitted for approval in February.

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	An additional ADA-compliant workstation was installed at the UROC B-Tech Center, so that BAP trainings for not-for-profit organizations and small businesses might be offered there, as part of the North Minneapolis Hub. This brings the total number of workstations installed to 143.
4.b.	Average users per week (NOT cumulative)	624	There were 8,166 total uses of the PCCs, with 564 new users.
4.c.	Number of PCCs with upgraded broadband connectivity	10	Completed.
4.d.	Number of PCCs with new broadband wireless connectivity	11	One new center added.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	250	The PCCs were open an average of 250 hours per week. This reduction was due to the interim staffing by Transitional Work Experience interns.

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	121	189
Office Skills - various lengths	2	139	322
Multimedia	2	134	268
Personal Finance	2	24	48
Digital Connectors	2	240	480

Train the Trainer - various lengths	4	11	44
QuickBooks	4	5	20
Cloud Applications	2	2	4

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).
Staffing
An in-depth orientation session has been planned for the second cohort of Apprentices for the first two weeks of the new year. Topics will include 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 will be held mornings, and the apprentices will get hands-on experience in the computer centers during the afternoons. All PCCs will be fully staffed as of January 17, 2012.

Training and Curriculum Development
The full range of trainings will be offered during the first quarter, and customized trainings will be designed by request, such as a training for a local artists' group on how to blog. Trainings will begin at the new public computer center, NorthPoint Health & Wellness Center, Inc.

Outreach and Engagement
On February 11, BAP staff will help to facilitate small group discussions about neighborhoods' digital training needs at the first annual Community Connections Conference in Minneapolis.   The session is being organized by the City of Minneapolis and E-democracy. org. A mentoring/tutoring program will be piloted with Urban League Academy. The North Minneapolis Hub group will continue to meet around coordination and sustainability.

A flyer describing the BAP - in English and Somali - will be included in the March mailing to all Minneapolis Public Housing residents.

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**	70	A re-budget will be submitted for approval in February.
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).
The target percent complete is aligned with that in the approved Baseline Project Plan. A re-budget will be submitted for approval in February.

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.

Cost Classification	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		
	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	$935,788	$260,029	$675,759	$1,098,291	$303,029	$795,262
b. Fringe Benefits	$576,419	$124,624	$451,795	$302,721	$87,024	$215,696	$360,729	$103,024	$257,705
c. Travel	$35,640	$0	$35,640	$4,729	$0	$4,729	$11,640	$0	$11,640
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$265,281	$11,485	$253,796	$210,490	$295	$210,196	$227,691	$295	$227,396
f. Contractual	$29,684	$0	$29,684	$19,689	$0	$19,689	$22,449	$0	$22,449
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$279,288	$45,710	$233,578	$151,374	$0	$151,374	$216,374	$35,000	$181,374
i. Total Direct Charges (sum of a through h)	$2,780,657	$561,127	$2,219,530	$1,624,791	$347,348	$1,277,443	$1,937,174	$441,348	$1,495,826
j. Indirect Charges	$822,363	$179,560	$642,803	$478,626	$111,151	$367,475	$567,515	$141,231	$426,284
k. TOTALS (sum of i and j)	$3,603,020	$740,687	$2,862,333	$2,103,417	$458,499	$1,644,918	$2,504,689	$582,579	$1,922,110

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