

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) 03-31-2011	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): 05-18-2011
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Project Indicators (This Quarter)

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

The First Quarter 2011 of the Broadband Access Project focused on curriculum development in the areas of e-healthcare, e-small-business, and e-nonprofit. Trainings for trainers have been held in these three areas, and trainings have been completed for small/disadvantaged/minority-owned businesses and not-for-profit organizations. A tool was developed to assess the skills and needs of not-for-profit staff so that trainings could be customized for each partner organization.

A brochure was developed and printed, along with inserts describing customized training opportunities for not-for-profit organizations, small/disadvantaged/minority-owned businesses, and community groups. One-page descriptions were created for each of the partner organizations.

Site visits are in process with each PCC, and outreach plans are being revised. Monthly meetings were held with PCC partners in January and March, and evaluation site visits were conducted at each PCC. Partner sites have volunteered to host and facilitate the monthly meetings, so that they can learn from each other and share best practices. A Google website has been developed to coordinate the project, including site maintenance, curriculum, and evaluation.

Outreach and awareness activities included launching the development of a University of Minnesota-hosted website, www.bap.umn.edu, for groups to schedule trainings and for providers to make referrals. Advertisements were run in five local and culturally specific newspapers. Radio spots aired on KFAI and KMOJ. The Multicultural Life website was updated every two weeks. Broadband Access Project staff continue to be innovative in their attempts to reach new users. Most recently, staff conducted a presentation on Internet Safety for Best Academy's Parent Night, targeted to Somali families. Broadband Access Project staff were featured on a local radio program, "Conversations with AI," and in Minnesota Multicultural Media Consortium press, including the African News Journal (www.anjnews.com/content/celebrating-achievement-far-from-home-not-alone).

In total, there were 7,927 users of the public computer centers, with 865 new to the Broadband Access Project. There were 2,623 hours of training with 607 attendees. Most of the trainings were in the areas of Office Skills and Basic Computer and Internet Use, but also included Customer Service, Cyber-bullying, College Prep, and Job Search/Resume Writing. Two innovative trainings offered through the public computer center at the YWCA of Saint Paul are Parent Partner and Commercial Driver's License training programs.

Parent Partners works with parents who have in the past been involved in the child protection system. It trains and employs them part time to work as peer advocates to other parents working through the child protection process. In the lab they performed training pieces that they need to complete to be prepared to work, such as HIPPA compliance training.

The Commercial Driver's License Training Project is a new initiative designed to help people train for and obtain a Class B Commercial Driver's License (CDL), which is a powerful credential that allows people to access well-paying jobs in industries including public works, waste management, delivery, construction, food services and transportation. Participants must reside in the Saint Paul Promise Neighborhood, be over 21, have continuously had a valid driver's license for the past two years, and have a clean driving record. As part of the first phase of the program, participants attend training to help them prepare to take the Class B CDL permit test and learn about the industries and positions available to individuals with a CDL.

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	36	The BAP is on-target in its implementation plan, with all centers open and all staff hired. However, expenditures are lagging. Staff hires were later than budgeted; actuals 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).

Outreach to under-served communities is an ongoing challenge, and staff has consulted with BTOP for resources and connections.

The Broadband Access Project has employed a wide range of outreach strategies since the inception of the project, including neighborhood door-knocking, information tables at community events and gathering places (including grocery stores), sidewalk signs, information in partner newsletters, listservs to referring agencies, and attendance at community meetings. All of these methods are necessary as part of a coordinated outreach/engagement plan.

Each PCC partner has an individual outreach plan which folds into regional plans and then an overall project outreach plan. This is coordinated with the advertising/awareness efforts of the sub-awardee, the Minnesota Multicultural Media Consortium and the Communications Department of the University of Minnesota System Academic Administration. Additionally, a graduate-student team has studied the BAP's messages and external communications vehicles and provided recommendations.

When visiting D.C., the PI requested additional resources, and the FPO has connected BAP staff with successful grantees across the country.

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	On-target, complete.
4.b.	Average users per week (NOT cumulative)	564	There were 7,927 total users during the First Quarter 2011, of which 865 were new to the Broadband Access Project.
4.c.	Number of PCCs with upgraded broadband connectivity	10	On-target, complete.
4.d.	Number of PCCs with new broadband wireless connectivity	11	On-target, complete.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	280	The PCCs were open for 345 hours per week, which represents a 36% increase over the target of 253 open hours.

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	54	94
Customer service	30	23	690
Office Skills - various lengths	2	177	350
College Prep	2	36	72
Job Search and Resume Writing - various lengths	2	42	82
Multimedia	2	3	6
Financial Literacy	2	28	56

Training for Trainers - various lengths	1	13	114
Literacy	13	8	104
Parent Partners	6	2	12
Commercial Driver's License -1	2	16	32
Commercial Driver's License -2	4	50	200
Childcare Resources	2	13	52

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 Second Quarter 2011 will focus on outreach, customized trainings for not-for-profit organizations, small/disadvantaged/minority-owned businesses, and community groups, and the development of volunteer and intern programs to expand hours and to sustain the program after 2012.

Training guides will be developed in the areas of Social Networking, Online Photo Sharing and Editing, and Job Searching with a Criminal Background. Curricula developed to date will be revised based upon user feedback, and several Google sites developed for the Broadband Access Project will be revamped to better serve the needs of the many individuals that come in each day for one-on-one trainings.

PCC partners will continue to host the monthly meetings and share best practices. Two partner sites will hold Spring Open Houses to promote their programs and services.

Two different sets of site visits were initiated during the first quarter. The first was an evaluation audit, where things like sign-in sheets, intake forms, and site binders were reviewed for accuracy, completeness, and confidential storage. These visits were to review 2010 data and prepare for any upcoming audit. The second set of site visits was to connect with the partner agencies around communication, staffing, training, and outreach. These visits were the result of an evaluation of 2010 and at the request of community partners. Information collected at these site visits were recorded, shared with partners, and are part of the 2011 action plans.

Evaluation is a key aspect of the Broadband Access Project, with a developmental approach being employed. As opposed to traditional formative/summative approaches, developmental evaluation - as coined by Michael Quinn Patton - assumes that a program or project cannot wait until the end to evaluative; rather, developmental evaluation allows a program or project to consistently improve throughout its lifespan. Weekly evaluation meetings have been held since the start of the project. Progress against goals is reviewed at bi-weekly leadership team meetings.

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	51	
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).

Outreach to under-served communities is an ongoing challenge, and staff will consult with connections and resources provided by BTOP staff. The BTOP Stakeholder Outreach and Sustainability Toolkit has been distributed to all partners and will be utilized in regional and target-audience-based planning meetings.

RECIPIENT NAME: Regents of the University of Minnesota

AWARD NUMBER: 27-42-B10003

DATE: 05/18/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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	\$523,920	\$150,690	\$373,230	\$704,190	\$205,244	\$498,946
b. Fringe Benefits	\$576,419	\$124,624	\$451,795	\$161,661	\$47,862	\$113,799	\$255,547	\$69,629	\$185,918
c. Travel	\$35,640	\$0	\$35,640	\$1,161	\$0	\$1,161	\$14,850	\$0	\$14,850
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$265,281	\$11,485	\$253,796	\$197,039	\$295	\$196,745	\$254,729	\$12,603	\$242,126
f. Contractual	\$29,684	\$0	\$29,684	\$10,211	\$0	\$10,210	\$11,876	\$0	\$11,876
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$279,288	\$45,710	\$233,578	\$103,664	\$0	\$103,664	\$193,729	\$15,337	\$178,392
i. Total Direct Charges (sum of a through h)	\$2,780,657	\$561,127	\$2,219,530	\$997,656	\$198,847	\$798,809	\$1,434,921	\$302,813	\$1,132,108
j. Indirect Charges	\$822,363	\$179,560	\$642,803	\$293,210	\$63,631	\$229,579	\$409,387	\$96,900	\$312,487
k. TOTALS (sum of i and j)	\$3,603,020	\$740,687	\$2,862,333	\$1,290,866	\$262,478	\$1,028,388	\$1,844,308	\$399,713	\$1,444,595

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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