QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

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	25-43-B10582	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)	6. Is this the last Report of the Award Period?
12-31-2010	◯ 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)
Alice Santiago	617-635-4757
	7d. Email Address
Program Mangement Director	Alice.santiago@cityofboston.gov

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	02-17-2011

Project Indicators (This Quarter)

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

Significant accomplishments for this past quarter by program include:

OpenAirBoston/Technology Goes Home (TGH): TGH trained 560 families in TGH @ School during this quarter.   Each of the 560 participating families completed a pre and post survey. Upon graduation each of the 560 families purchased a netbook computer for a copay of $50.

To prepare for these classes, TGH trained 140 trainers for TGH @ School in addition to developing the curriculum and creating curriculum materials. TGH also created an online portal for the program and vetted/selected online resources to highlight.

Finally, TGH directed effort towards outreach and extending the program's reach through the following activities:
- Creating a recruitment video
- Appearing on a live Boston cable program to increase public awareness of TGH
- Creating and distributing flyers for TGH @ School and TGH in Public Computing Centers (PCC)
- Training 2 Boston Centers for Youth & Families (BCYF) staff members to teach TGH in BCYF PCCs.

Timothy Smith Network (TSN)/ Online Learning Readiness (OLLR):   The first cycle of OLLR classes started during this quarter at the Dimock Center with 20+ students.   The OLLR curriculum is now solidified. In preparation for the next class cycle, recruitment has been ongoing at the United South End Settlements (USES) for a projected January start date. Finally, an Assistant to the Executive Director of TSN was hired.

My Way Village/Connected Living (CL): In this quarter, program staff worked with the Boston Housing Authority to identify locations for the program's three computer learning centers, began development of marketing and operations plans for the program and develop flyers and other marketing materials. CL hired the first Community Program Manager and began recruiting for other positions.

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**	4	The City of Boston agreed to a process whereby OAB and TSN would receive a 15% advance of their total spending from City funds. Setting up memorandums of agreement (MOA), budgeting accounts, and processes for accomplishing this advance took longer than expected. OAB and TSN did not receive funding advances until the beginning of Q1 2011 so none of the federally funded expenditures incurred are included in the percentage shown here.
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).

TGH: BCYF and Boston Public Library(BPL) were not ready to conduct TGH training in their PCCs until the end of the quarter due to issues with computer labs.   The issues in the community based computer labs varied. In some cases the labs were incomplete due to delays in ordering and/or receiving equipment and/or furniture. In other cases, the delays were primarily due to the lack of an agreement with Comcast for provision of Internet service as the contract is currently in the midst of contract negotiations. Roadblocks have been identified and are being addressed with full management support.

OLLR: (1) Pending surgery for the instructor has delayed the start of OLLR at USES. (2) Finalizing the lesson plans is very time consuming. (3) Because of an error in the first proposal in 2009, TSN needs to make revisions to the grant budget in order to meet the goal of 560 completions. These revisions to the grant are currently underway.

CL: During the past quarter, CL had difficulty in securing the matching contributions from the Boston Housing Authority. These are necessary because they fund all computer equipment for the program. Nevertheless, CL has been working with City management to resolve the delays and is confident that we will secure these contributions and begin training in early Q1 2011.

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.

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
TGH@Schools	47 BPS schools	15 hours of training each	1,120	1,120	144	0
OLLR	Dimock	Content to be added	15	20	0	0
CL: Broadband Training program for Low Income Seniors and People with Disabilities	Amory Street Apartments, Roxbury, MA	Awareness raising events including meetings with resident council and staff, resident sign ups for training, group and individual training classes	122	45	0	0
CL: Broadband Training program for Low Income Seniors and People with Disabilities	Rockland Apartments, West Roxbury, MA	Awareness raising events including meetings with resident council and staff, resident sign ups for training, group and individual training classes	46	18	0	0
CL: Broadband Training program for Low Income Seniors and People with Disabilities	St. Botolph, Boston, M	Awareness raising events including meetings with resident council and staff, resident sign ups for training, group and individual training classes	86	12	0	0
Total:			**1,389**	**1,215**	**144**	**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 subscripts 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 emails or online questionnaires to determine if they have obtained broadband connections in their homes. Each program will attempt one last follow-up during the last month of the grant period.

CL: After completing training and before receiving a discounted computer and Internet Access, the trainees sign a document agreeing to inform the program's Community Program Managers of their use of Broadband. Because the Community Program Managers work in the same buildings these trainees reside, the trainees can be easily contacted.

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).

N/A

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

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

TGH: During the next quarter, TGH will begin the next round of classes of TGH @ Schools, forecasting an additional 600 families to participate based on requests. TGH plans to train additional anchor institution staff so that they extend TGH training to PCCs. BPL and BHA will begin training and BCYF will increase their training. TGH will complete the purchase of the first 850 netbook computers during this quarter and purchase an additional 500 netbook computers. Development will begin on "social networking" functionality for the online portal. Plans are to create affinity groups and will require developing an acceptable use policy, a plan for monitoring usage, creating policies, and beginning construction.

OLLR: Plans for the next quarter are to complete training cycles at Dimock and USES and to start OLLR at up to 5 additional locations. A train-the-trainer session is scheduled for February 2011. Developments on the OLLR website will be completed. Budget revisions will be made to align funding with agreed-to objectives. The assistant to the Executive Director will begin in early January.

CL: In the next quarter, this program will complete training of the Community Program Managers, install three Computer Learning Centers, conduct additional awareness events that will prompt over 60 residents to sign up for training, and begin group and individual training programs.

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).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	**Overall Project**	14	Reasons cited for delayed spending in the first section of this report (question 2, This Quarter) - putting systems for payment to third party partners - have caused slower than expected reporting and reimbursement in this quarter. We are addressing these issues with working sessions to work through procedural issues, Additionally, delays in opening computer centers funded through the PCC grant has delayed expanding TGH training to these locations. These problems are being addressed and this training will proceed.
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).

TGH: One of the challenges we are facing is working out a solution for school sites that do not yet have wireless access. We are working with BPS to resolve these issues as we have some grant funds targeted at supporting the installation of a wireless hotspot. The district already has a plan to make changes and we are trying to negotiate how we can be most helpful.

OLLR: (1) Instructors/ facilitators will need support the first time OLLR is run at a location. (2) Recruiting will be challenging and some sites may not make their numbers. (3) Accomplishing budget revisions are key to meeting numbers.

CL: Planned progress may be impacted if Boston Housing Authority does not deliver the equipment which comprises its matching contribution. This will further delay the start of the training programs.

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.

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									
b. Fringe Benefits									
c. Travel									
d. Equipment	$1,339,200	$0	$1,339,200	$0	$0	$0	$276,209	$62,061	$214,148
e. Supplies									
f. Contractual									
g. Construction									
h. Other	$4,457,536	$1,484,260	$2,973,276	$215,255	$215,255	$0	$545,056	$285,689	$259,367
i. Total Direct Charges (sum of a through h)	$5,796,736	$1,484,260	$4,312,476	$215,255	$215,255	$0	$821,265	$347,750	$473,515
j. Indirect Charges									
k. TOTALS (sum of i and j)	$5,796,736	$1,484,260	$4,312,476	$215,255	$215,255	$0	$821,265	$347,750	$473,515

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