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Broadband Technology Opportunities Program

BTOP Baseline Report for Public Computer Center Projects

April 2, 2010

Version 1.0

Prepared for:

National Telecommunications and Information Administration
Broadband Technology Opportunities Program (BTOP) Office
U.S. Department of Commerce
Washington, DC 20230





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Baseline Report Introduction

Dear BTOP Recipient,

As outlined in your grant award conditions, you are required to submit two reports by April 30, 2010. The first, required by the American Recovery and Reinvestment Act of 2009, is your first quarterly performance report. Under the Act, all entities receiving grant money must report quarterly on their use of the federal assistance and their progress in fulfilling the objections for which the funds were granted. These reports will be made publicly available via the Internet. The format for this performance report and accompanying instructions will be provided separately. The second required report, which will be kept confidential except as required by law, is a baseline report. As a special award condition of your grant, you are required to submit baseline project plans and details regarding key outputs and outcomes from your project.

We understand that your previously estimated milestones and key indicators may have changed as a result of Federal bidding requirements, special award conditions, new information, or other events. This report allows us to establish a common understanding of your project.

Please complete the following baseline report forms, which request a variety of data about your project, including milestones and indicators of project success. You will be asked to report on this same information in your quarterly and annual reports and will be held responsible for meeting the milestones and key indicators that you set for yourself.

This baseline report consists of two components:

Milestones:

All projects must be fully completed no later than three years following the date of the issuance of the award. Please use the table provided to indicate your anticipated percentage of completion by quarter for the term of your project. The percentage of completion for each milestone should be based primarily on the expenditure of your project budget, and the percentages should be reported cumulatively from award inception through the end of the each quarter. For example, if you expect to complete a particular milestone in the first three quarters of your project, the third quarter and all subsequent quarters should state 100%. Please also provide a brief description of the primary activities involved in meeting each milestone (a single description should be provided for each milestone, covering all quarters in years one through three). Year one begins with your award start date.

Quarterly and Annual Indicators:

Please use the table provided to indicate anticipated key indicators for your Public Computer Center project (e.g., new workstations, average users per week). Figures should be reported cumulatively from award inception through the end of the quarter or year.

Once completed, the baseline report should be e-mailed to your Program Officer no later than **April 30, 2010**. Please save your report using the naming format "BaselineReport_OrgName_DDMonthYY" (e.g., "BaselineReport_TwitchellTelecom_15April10"). E-mail the file to your Program Officer with "Baseline Project Plan" as the subject line. Your Program Officer may follow up with you to discuss your report.

Please do not hesitate to contact your Program Officer with any questions.



Baseline Report Form

MILESTONES

PUBLIC COMPUTER CENTER MILESTONE CATEGORIES

All projects must be fully completed no later than three years following the date of the issuance of the award. Please use the table provided to indicate your anticipated percentage of completion by quarter for each of the three years of your project. The percentage should be based primarily on the expenditure of your project budget and should be reported cumulatively from award inception through the end of the each quarter. Year One begins with your award start date. Please also provide a brief description (100 words or less) of the primary activities involved in meeting each milestone (a single description should be provided for each milestone, covering all quarters in years one through three). Please write "N/A" if your project does not include this activity. If necessary, please insert additional milestones you may have at the bottom of the chart.

MILESTONE CATEGORIES	YEAR 1				YEAR 2				YEAR 3				Primary Activities
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1. Overall Project													
2. Equipment Purchases													
3. Public Computer Centers Established													
4. Public Computer Centers Improved													
5. New Workstations Installed													
6. Existing Workstations Upgraded													
7. Outreach Activities													
8. Training Programs													
9. Other (please specify):													



KEY INDICATORS

PUBLIC COMPUTER CENTER KEY INDICATORS												
Please use the following table to provide anticipated key indicators for your PCC project. Figures should be reported cumulatively from award inception through the end of the quarter for Quarterly Indicators and for the end of the year for Annual Indicators. Please write "N/A" if your project does not include this indicator.												
QUARTERLY INDICATORS	YEAR 1				YEAR 2				YEAR 3			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1. New workstations installed and available to the public												
2. Average users per week												
3. Federal grant expenditures												
ANNUAL INDICATORS	YEAR 1				YEAR 2				YEAR 3			
1. New PCCs												
a) Number of PCCs established												
b) Total hours of operation per week												
c) Average hours of training offered per week												
d) Average number of users per week												
2. Improved PCCs												
a) Number of PCCs improved												
b) Total hours of operation												
c) Average hours of training offered per week												
d) Average number of users per week												



Baseline Report Instructions

Line Item Instructions for the Baseline Report Attachment (BTOP Baseline Report for Public Computer Center Projects)

Question Number	Reporting Item	Instructions	Clarifications and Definitions
Milestone Categories			
1	Overall Project	<p>All projects must be fully completed no later than three years following the date of the issuance of the award. Please use the table provided to indicate your anticipated percentage of completion by quarter for each of the three years of your project. The percentage should be based primarily on the expenditure of your project budget and should be reported cumulatively from award inception through the end of the each quarter. Year One begins with your award start date. Please also provide a brief description (100 words or less) of the primary activities involved in meeting each milestone (a single description should be provided for each milestone, covering all quarters in years one through three).</p> <p>Please write "N/A" for any milestone categories that do not apply.</p> <p>Insert additional milestones you may have at the bottom of the chart, if necessary.</p>	<p>This field should include all milestones and activities associated with your project; it is therefore based on the expenditure of you entire project budget.</p>
2	Equipment Purchases		<p>Equipment purchases includes the acquisition of all PCC equipment, including any customer premise equipment or end-user devices (e.g., workstations, software, network equipment)</p>
3	Public Computer Centers Established		<p>Public Computer Centers established refers to all new PCCs. A new PCC includes all PCCs that do not replace or improve upon previously existing PCCs. New PCCs can include new construction or the conversion of previous building space.</p> <p>If your project establishes more than one PCC, please roll them all into a single percentage. Therefore, 100% would mean that all PCC have been established.</p>
4	Public Computer Centers Improved		<p>An improved PCC includes all previously existing PCCs; improvements can involve renovating the physical location of the PCC, expanding the number of workstations, improving the level of technology and type of</p>



Question Number	Reporting Item	Instructions	Clarifications and Definitions
			<p>equipment available, etc.</p> <p>If your project improves more than one PCC, please roll them all into a single percentage. Therefore, 100% would mean that all PCC have been improved.</p>
5	New Workstations Installed		<p>New workstations include all newly installed workstations that are available to the public (whether the computers were purchased new or used).</p>
6	Existing Workstations Upgraded		<p>Existing workstations upgraded include any improvements made to existing workstations in an existing PCC (new software, additional memory, new accessories, etc.).</p>
7	Outreach Activities		<p>Outreach activities are all activities that inform the public of your PCC and its services. For example, this would include flyers, mailings, and other public announcements.</p> <p>If your project includes multiple outreach programs, please roll them into a single percentage. Therefore, 100% would mean that all outreach activities have been completed.</p>
8	Training Programs		<p>Training programs include all scheduled training classes but do not include ad-hoc training activities.</p> <p>If your project includes multiple training programs, please roll them into a single percentage. Therefore, 100% would mean that all training programs have been completed.</p>



Question Number	Reporting Item	Instructions	Clarifications and Definitions
9	Other		If your project includes specific milestones that do not fit into one of the categories defined above, please specify those specific milestones and provide the requests completion data.
Quarterly Indicators			
1-3	Quarterly Indicators	Please use the following table to provide anticipated key indicators for your PCC project. Figures should be reported cumulatively from award inception through the end of the quarter.	<p>Please provide the total numbers for each indicator; for indicators that do not apply, please write "N/A."</p> <p>New workstations installed and available to the public include the total number of new workstations that can be accessed by members of the public.</p> <p>Average users per week refers to the average number of individuals who use the services and equipment offered by the PCC under this grant program.</p> <p>Federal grant expenditures are grant money spending on a quarterly basis for the life of the project.</p>
Annual Indicators			
1-2	Annual Indicators	Please use the following table to provide anticipated key indicators for your PCC project. Figures should be reported cumulatively from award inception through the end of the year.	<p>Please provide the total numbers for each indicator; for indicators that do not apply, please write "N/A."</p> <p>Public Computer Centers established refers to all new PCCs. A new PCC includes all PCCs that do not replace or improve upon previously existing PCCs. New PCCs can include new</p>



Question Number	Reporting Item	Instructions	Clarifications and Definitions
			<p>construction or the conversion of previous building space.</p> <p>An improved PCC includes all previously existing PCCs; improvements can involve renovating the physical location of the PCC, expanding the number of workstations, improving the level of technology and type of equipment available, etc.</p> <p>Total hours of operation include the total number of hours that the new or improved PCCs are open to the public.</p> <p>Average number of hours of training offered per week: enter the average number of hours per week that your PCCs offer scheduled training courses. This does not include ad-hoc instruction by staff monitoring the PCC.</p> <p>Average users per week means the average number of individuals who use the services and equipment offered by the PCCs associated with your project.</p>

According to the Paperwork Reduction Act (PRA), as amended, no person is required to respond to, nor shall any person be subject to penalty for failure to comply with, a collection of information subject to the requirements of the PRA, unless that collection of information displays a currently valid OMB control number. Public reporting burden for this collection of information is estimated to average 2 hours and 30 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Anthony G. Wilhelm, Director, Broadband Technology Opportunities Program, Office of Telecommunications and Information Applications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 4887, Washington, D.C. 20230.