



Broadband Technology Opportunities Program

BTOP Baseline Report for Public Computer Center Projects

Version 2.0

**OMB Control No. 0060-0035
Expiration date: 10/31/2010**





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Baseline Report Introduction

Dear BTOP Recipient,

As outlined in your grant special award conditions, you are required to submit a baseline report by November 15, 2010, containing a quarter-by-quarter timeline with details about key activities, milestones, and outcomes from your project.¹ 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. The baseline report will be kept confidential except as required by law.

In addition to the baseline report, all grant recipients are also required to file a BTOP-specific quarterly performance report. This report is due on October 30, 2010. Quarterly performance reports are required by the American Recovery and Reinvestment Act of 2009. Under the Act, all entities receiving grant money must report quarterly on their use of the federal assistance and their progress in fulfilling the obligations for which the funds were granted. Quarterly performance reports will be made publicly available via the Internet. The template for the first performance report and accompanying instructions will be provided separately.

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 report on this same information in your quarterly and annual reports and will be held responsible for meeting the targets that you set for yourself.

This baseline report consists of two components:

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 year of your project. Year One begins with your award start date. The percentage of completion should be based primarily on the expenditure of your project budget (federal and matching funds) and should be reported cumulatively from award inception through the end of each quarter. 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).

Key Indicators:

Please use the table provided to provide 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 **November 15, 2010**. Please save your report using the naming format "BaselineReport_OrgName_DDMonthYY" (e.g., "BaselineReport_TwitchellTelecom_15November10").² 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.

¹ The special award condition describes the deadline as "within 45 days of the close of the first quarter," which would yield a deadline of Sunday, November 14, 2010. NTIA will consider the baseline report timely if filed by November 15, 2010.

² If you received multiple awards, you may use "BaselineReport_OrgName_AwardNumber_DDMonthYY."



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 year of your project. Year One begins with your award start date. For Round 2 BTOP recipients' baseline documents, the quarter ending September 30, 2010 is "Q1" and the quarter ending June 30, 2013 is "Q12." Please include any data attributable to the "carry-over" months (i.e., July, August, and/or September 2013) in your baseline data for "Q12."

The percentage of completion should be based primarily on the expenditure of your project budget (federal and matching funds) and should be reported cumulatively from award inception through the end of each quarter. For example, if you expect to complete a particular milestone within the first three quarters of your project, the third quarter and all subsequent quarters should state 100%.

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 an activity. If necessary, please insert additional milestones 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/Supply 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. Number of training participants												
4. Number of training hours												
5. Federal grant expenditures												
6. Matching funds expenditures												
ANNUAL INDICATORS	YEAR 1				YEAR 2				YEAR 3			
1. New PCCs												
a) Number of PCCs established												
b) Total hours of operation per 120-hour business week												
c) Total hours of operation per 48-hour weekend												
d) Average number of users per week												
2. Improved PCCs												
a) Number of PCCs improved												
b) Total hours of operation per 120-hour business week												
c) Total hours of operation per 48-hour weekend												
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	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 year of your project. Year One begins with your award start date. For Round 2 BTOP recipients' baseline documents, the quarter ending September 30, 2010 is "Q1" and the quarter ending June 30, 2013 is "Q12." Please include any data attributable to the "carry-over" months (i.e., July, August, and/or September 2013) in your baseline data for "Q12."	This field should include all milestones and activities associated with your project; it is therefore based on the expenditure of your entire project budget.
2	Equipment/Supply Purchases	The percentage of completion should be based primarily on the expenditure of your project budget (federal and matching funds) and should be reported cumulatively from award inception through the end of each quarter. For example, if you expect to complete a particular milestone within the first three quarters of your project, the third quarter and all subsequent quarters should state 100%.	Equipment and supply purchases include the acquisition of all PCC equipment and supplies, including any customer premise equipment or end-user devices (e.g., workstations, software, network equipment). Equipment is defined as tangible, nonexpendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit. Supplies are defined as all tangible personal property other than "equipment".
3	Public Computer Centers Established	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 an activity. If necessary, please insert additional milestones at the	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. If your project establishes more than one PCC,



Question Number	Reporting Item	Instructions	Clarifications and Definitions
		bottom of the chart.	please roll them all into a single percentage. Therefore, 100% would mean that all new PCCs have been established.
4	Public Computer Centers Improved		<p>Improved PCCs include all previously existing PCCs that are included in the project; 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>If your project improves more than one PCC, please roll them all into a single percentage. Therefore, 100% would mean that all previously existing PCCs 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). Workstations purchased to replace old workstations in an existing PCC should be included in “existing workstations upgraded” and not in “new workstations installed.”</p>
6	Existing Workstations Upgraded		<p>Existing workstations upgraded include any workstations that replace existing workstations in an existing PCC and workstations that are otherwise improved (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</p>



Question Number	Reporting Item	Instructions	Clarifications and Definitions
			<p>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>
9	Other		<p>If your project includes specific milestones that do not fit into one of the categories defined above, please list those specific milestones and provide the requested completion data.</p>
Quarterly Indicators			
1-6	Quarterly Indicators	<p>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>	<p>If your project includes multiple PCCs, please provide the total numbers for all PCCs. 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 users who use the services and equipment offered by the PCC under this grant program. Users may be counted more than once if they utilize the training, services, and equipment provided under the grant more than once in a given week. To calculate this number for a given PCC, list the projected number of users in the center each week</p>



Question Number	Reporting Item	Instructions	Clarifications and Definitions
			<p>during the quarter, eliminate any outlier numbers (e.g., during a holiday week where your center will be closed more than 50% of its normal operating time), and then calculate the average of the remaining weekly numbers. The number of training participants includes the number of individuals attending scheduled training courses. Participants may be counted more than once if they attended multiple types of training. This indicator does not include ad-hoc instruction by staff monitoring the PCC.</p> <p>The number of training hours is calculated by multiplying the number of hours for each class by the number of participants. For example, if 10 people took a one hour class, that program provided 10 training hours.</p> <p>Federal grant expenditures are grant money expended 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>New PCCs include 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>Improved PCCs include all previously existing PCCs that are included in the project; improvements can involve renovating the physical location of the PCC, expanding the</p>



Question Number	Reporting Item	Instructions	Clarifications and Definitions
			<p>number of workstations, improving the level of technology and type of equipment available, etc.</p> <p>For the purpose of the annual indicators, when projecting the number of PCCs improved each year, recipients should only count those PCC whose improvements will be fully completed by the end of that year (that is, partial improvements should not be counted).</p> <p>Total Hours of Operation per 120-hour Business Week: Please provide the total number of hours that the PCC is open and accessible to the public Monday through Friday (a maximum of 24 hours per day or 120 hours).</p> <p>Total Hours of Operation per 48-hour Weekend: Please provide the total number of hours that the PCC is open and accessible to the public on Saturday and Sunday (a maximum of 24 hours per day or 48 hours).</p> <p>“Average users per week” refers to the average number of users who use the services and equipment offered by the PCC under this grant program. Users may be counted more than once if they utilize the training, services, and equipment provided under the grant more than once in a given week. To calculate this number for a given PCC, list the projected number of users in the center each week during the quarter, eliminate any outlier numbers (e.g., during a holiday week where your center will be closed more than 50% of its normal operating time), and then calculate the average of the remaining weekly numbers.</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.