



**Project Indicators (This Quarter)**

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

Strictly Computers classes were conducted on a more limited schedule for the summer, as planned, and Open Labs continued throughout the quarter. At the end of August, fliers announcing fall programming were mailed to every housing authority household (approximately 5000 -- copy of flyer submitted separately as an attachment). In early September, registration for Strictly Computers, Gateways ESOL, and Parents ROCK/Pathways was completed. The Work Force completed its registration process by the end of September, to allow time for students to settle into school.

**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	51	We discovered this summer that the matching funds originally committed by the Pathways/Parents ROCK program, while provided by the state, originated as federal funds and were therefore not eligible as match. That program has other funding, which is not federal, with which it can replace the original commitment, but the spending on those funds will be much slower. The new matching fund amounts have been applied to this report, which accounts in part for:1) the fact that our completion figure is lower than projected; and 2) that the matching funds reported in the Contractual line item in the Budget Execution Details section below declined from last quarter. On a related matter, we were informed initially that because we were not notified of the grant award until the end of the first quarter and needed another quarter for planning, we would be granted a no-cost extension at the end of the original term of the grant. We were since told, in September, that there will be no extensions, which means that our original projections and rate of expenditure need to be revised upward. Because there is a great deal more time spent on this project than originally anticipated, it will not be a problem to revise our budget to reflect that heavier time commitment. Those changes will be reported in the Q 4, 2011 and future reports and will increase our completion rate considerably.
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).**

Our project was funded only days before the end of BTOP 2010 Quarter 1. Because it would take some time to get the project operationalized, we would not actually be able to start providing services until Quarter 3. When we discussed this with the person who was our Program Officer at that time, we were assured that toward the end of the grant period, we could expect a no-cost extension. All of our planning was based, therefore, on having a full 3 years to deliver services and fully expend the 3-year grant. We learned this

quarter that no extension would be granted, which has required that we reconsider our service delivery and program expenditures to accommodate the new, more limited schedule.

**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	40	On schedule
4.b.	Average users per week (NOT cumulative)	99	On schedule
4.c.	Number of PCCs with upgraded broadband connectivity	2	On schedule
4.d.	Number of PCCs with new broadband wireless connectivity	1	On schedule
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	3,944	We have just learned that this number should be cumulative and not merely for the quarter being reported on. In prior quarters, the figures we reported represented an average number of hours/week for that quarter. We are correcting that mistake in this quarter. This figure, then, represents the total number of additional hours the centers were open since the inception of the program, not the average/week for this quarter, as had been reported previously.

**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
Strictly Computers (Windsor AM-Summer)	21	30	630
Strictly Computers (Windsor PM-Fall)	4	15	60
Strictly Computers (JP-Summer)	18	29	522
Gateways ESOL (Summer)	14	32	448

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).**  
 With the program fully operational, Quarter 4 will be, essentially, business as usual. "Strictly Computers" , Open Labs, Gateways ESOL, The Work Force and Parents ROCK/Pathways will operate at capacity throughout the quarter. Monthly meetings among all partners will be conducted. Outreach for the second semester of Gateways, "Strictly Computers" classes and Open Labs will be conducted over the December holidays, with flyers to be delivered immediately after Jan. 1. A revised budget which takes into account the shortening of the grant period, as explained in Question 3 above, will be developed in early November.

**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	59	On target
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).**

Per the note on current overall project indicator, we will need to recalculate our budget to reflect a shorter grant period than anticipated. Beyond that, we anticipate no extraordinary challenges or issues.

**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	\$356,320	\$54,325	\$301,995	\$168,850	\$54,700	\$114,150	\$192,850	\$54,700	\$138,150
b. Fringe Benefits	\$59,547	\$0	\$59,547	\$22,717	\$0	\$22,716	\$35,000	\$0	\$35,000
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$60,100	\$0	\$60,100	\$51,292	\$0	\$51,292	\$55,292	\$0	\$55,292
e. Supplies	\$26,364	\$22,500	\$3,864	\$19,550	\$18,900	\$650	\$22,372	\$21,400	\$972
f. Contractual	\$449,449	\$176,031	\$273,418	\$225,214	\$140,682	\$84,532	\$257,214	\$145,682	\$111,532
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$288,288	\$288,288	\$0	\$144,144	\$144,144	\$0	\$168,168	\$168,168	\$0
i. Total Direct Charges (sum of a through h)	\$1,240,068	\$541,144	\$698,924	\$631,767	\$358,426	\$273,340	\$730,896	\$389,950	\$340,946
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$1,240,068	\$541,144	\$698,924	\$631,767	\$358,426	\$273,340	\$730,896	\$389,950	\$340,946

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
-------------------------------------------	--------------------------------