

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 Outreach for winter programming completed. Fliers mailed to every housing authority household (approximately 5000). Participants in all programs fully enrolled. Fifteen-week "Strictly Computers," Open Labs, Gateways ESOL, and Parents ROCK/Pathways begun in September were continued through the quarter. Eighteen students in the Gateways ESOL program completed one level of ESOL and moved up to the next of five levels. Thirty students successfully completed their 15 week Strictly Computers classes. As noted in our last report, Cambridge Employment Program classes had been under-enrolled in Quarter 3-2010 and, after considerable discussion and experimentation, were replaced in Quarter 1-2011 with additional Gateways classes. This solution was well-received by our residents and serves their needs much better. Monthly meetings among all partners continued to ensure open lines of communication and close coordination.

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 | 35 | Spending is currently less than projected in the baseline, but it is in line with the re-projection we made last quarter. |
| 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).
 Problems cited in Quarter 4-2010 report were resolved and all programming has operated as scheduled.

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) | 270 | 5 users fewer than projected in baseline due to switch from CEP programming to additional Gateways classes. |
| 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 | 59 | On schedule |

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) | 40 | 22 | 880 |
| Strictly Computers (Windsor PM) | 42 | 32 | 1,344 |
| Strictly Computers (JP) | 30 | 15 | 450 |
| Gateways ESOL (Academic Year) | 51 | 81 | 4,131 |
| Parents ROCK/Pathways | 28 | 46 | 1,288 |

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 2 will be, essentially, business as usual. "Strictly Computers" , Open Labs, Gateways ESOL, and Parents ROCK/Pathways will continue to operate at capacity throughout the quarter. Monthly meetings among all partners will be conducted. Outreach for the Work Force Summer Literacy Camp will be conducted through the schools in May and June. The program will be fully enrolled and begin operation on July 5th, running through August 19th. Similarly, outreach for the Gateways ESOL and Strictly Computers classes will be conducted in May and June, and both programs will be operational on July 5th.

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 | 44 | As noted in 2.a.above, equipment expenses, which were front-loaded in the first several quarters, totalled less than anticipated. The balance will be used to further upgrade the labs over the term of the grant, but that upgrading will not occur in Q2. |
| 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).

None, beyond continuing to deal with a difficult and often confusing reporting process.

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 | \$104,095 | \$30,375 | \$73,720 | \$124,248 | \$30,375 | \$93,873 |
| b. Fringe Benefits | \$59,547 | \$0 | \$59,547 | \$12,162 | \$0 | \$12,162 | \$16,689 | \$0 | \$16,689 |
| c. Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| d. Equipment | \$60,100 | \$0 | \$60,100 | \$50,675 | \$0 | \$50,675 | \$50,675 | \$0 | \$50,675 |
| e. Supplies | \$26,364 | \$22,500 | \$3,864 | \$7,434 | \$7,207 | \$227 | \$9,613 | \$8,613 | \$1,000 |
| f. Contractual | \$449,449 | \$176,031 | \$273,418 | \$167,879 | \$127,820 | \$40,059 | \$239,879 | \$179,820 | \$60,059 |
| g. Construction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| h. Other | \$288,288 | \$288,288 | \$0 | \$96,096 | \$96,096 | \$0 | \$120,120 | \$120,120 | \$0 |
| i. Total Direct Charges (sum of a through h) | \$1,240,068 | \$541,144 | \$698,924 | \$438,341 | \$261,498 | \$176,843 | \$561,224 | \$338,928 | \$222,296 |
| j. Indirect Charges | | | | | | | | | |
| k. TOTALS (sum of i and j) | \$1,240,068 | \$541,144 | \$698,924 | \$438,341 | \$261,498 | \$176,843 | \$561,224 | \$338,928 | \$222,296 |

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 |
|---|--------------------------------|