

Project Indicators (This Quarter)

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

A mid-year mailing to all CHA residents (roughly 4,600 households) regarding all program opportunities helped to set the stage for successful recruitment of participants for the computer-based training programs. As a result, the Strictly Computers, Gateways, and Pathways programs unfolded as expected with solid enrollment over the course of the quarter. As in detailed in last quarter's report, budget changes allowed us to augment Gateways participants' training time in the labs.

Our scheduled "unstructured" labs for adults and students were also quite active, even though our teen program, The Work Force, does not start with spring semester workshops until late February. The addition of a 4th Work Force program site and computer lab at the local high school, using BTOP money as match to leverage additional funds from the School District, also helped to bolster the numbers of youth residents being served. Full enrollment for the above site was achieved early in the fall, and we have successfully maintained those class levels over the past seven months. In September, we will be adding another program level to the site, serving even more students as we work towards phasing in all five levels (8th through 12th grades) into the high school site.

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	70	
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).

This quarter was among the smoothest operationally that we've had since the inception of our BTOP grant. As detailed in our last report, much time was invested over the course of the fall getting the 4th Work Force site computer lab fully established and integrated into the school department's network with appropriate safeguards. Once accomplished, we have experienced little difficulty from technological or infrastructure standpoints. The rest of our computer-based initiatives, now well into the spring semester, are well enrolled, and functioning at a high level.

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	46	On schedule
4.b.	Average users per week (NOT cumulative)	128	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

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	4,866	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)	36	27	972
Strictly Computers (Windsor PM)	36	28	1,008
Strictly Computers (JP)	30	18	540
Gateways	54	92	4,968
Parents Rock/Pathways	30	44	1,320

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 all program fully operational, we thoroughly expect the next quarter to be business as usual. All of our constellation of initiatives will complete their spring semester programming during this quarter, before engaging summer efforts, and based on how things unfolded in the quarter on which we are now reporting, we expect to finish up in strong fashion.

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	76	We have detailed the conditions and issues that led to us being slightly behind baseline projections for this quarter. We thoroughly anticipate completing the project fully on schedule as we complete the remaining three quarters.
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).

As detailed above, no particular challenges or issues are anticipated.

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	\$386,320	\$54,325	\$331,995	\$264,360	\$54,700	\$209,660	\$311,300	\$54,700	\$256,600
b. Fringe Benefits	\$65,247	\$0	\$65,247	\$47,042	\$0	\$47,042	\$57,042	\$0	\$57,042
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$57,100	\$0	\$57,100	\$56,217	\$0	\$56,217	\$57,100	\$0	\$57,100
e. Supplies	\$41,380	\$38,516	\$2,864	\$32,107	\$29,410	\$2,697	\$35,474	\$32,610	\$2,864
f. Contractual	\$417,749	\$176,031	\$241,718	\$277,565	\$147,846	\$129,719	\$309,065	\$155,346	\$153,719
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$272,272	\$272,272	\$0	\$192,192	\$192,192	\$0	\$216,216	\$216,216	\$0
i. Total Direct Charges (sum of a through h)	\$1,240,068	\$541,144	\$698,924	\$869,483	\$424,148	\$445,335	\$986,197	\$458,872	\$527,325
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	\$869,483	\$424,148	\$445,335	\$986,197	\$458,872	\$527,325

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