

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

Our new Senior Project Director joined the team in January 2012, and organized a Rapid Project Planning Session to accelerate planning for Year Two. We have established monthly workgroup meetings with our Communities Connect Network (CCN) Advisory Group Members: Mike Crandall, David Keyes, and Sam Becker to provide leadership, guidance, and supports strategic decision making for Year 2 activities. We have established a Regional State Broadband Directors planning group, including Washington, Oregon, Idaho, Wyoming, and Alaska. The group meets monthly to share best practices and discuss strategies to engage federal, state, local leaders to support broadband "access, adoption, and application" on a regional level.

Year 2 contacts have been finalized and the final equipment orders are being processed. The Workforce Development Council offered their second series of trainings on job search skills and financial fitness in March, and the Northwest Justice Project has released a series of four videos to assist clients with understanding the foreclosure mediation process. Three new Accesses to Justice Portals were launched: Chelan: <http://www.wajusticenet.org/chelan/>; Kalispel: <http://www.wajusticenet.org/kalispel/>; and Statewide: <http://www.wajusticenet.org/>

Associate Recreation Council reported an increase in client visits, and they are preparing for seven internship programs that are due to launch July.

Burlington Public Library established hours for drop-in individualized training, and have created a training survey to track training participation.

Chelan County completed the physical space that houses the Law Library/Public Law & Justice Center, enabling them to officially open next quarter. They are also coordinating efforts with the Community Action Center legal advocate.

Chinese Information and Service Center offered new training opportunities, which resulted in increased activities. These new sessions included broadband internet, tailor-made trainings for the parents, and online education courses.

Edith Bishel Center for the Blind and Visually Impaired purchased the PEARL Reading System and provided training to local students.

Helping Link was selected for a consulting contract with students from the University of Washington's Foster School for Business. After review the center's operations, the students meet with center staff to suggest and implement recommendations.

Horn of Africa conducted health and financial literacy workshops, and partnered with another subrecipient to offer homework help sessions.

Kalispel Tribe installed a video conferencing system, and the court analyst developed a program to display present and future court dates with calculated speedy trial dates.

LaConner Regional Library hosted computer classes at the senior center, training them on how to use computers and access the Internet for email connections with their family.

Lopez Family Resource Center conducted business workshops and one-on-one training sessions with clients seeking to gain or enhance their computer technology skills.

Multimedia Resources and Training Institute saw an increase in youth clients this quarter, who used technology to integrate images and video.

Neighborhood House launched the second Youth Access Corps in February and focused on media literacy skills, video editing skills, leadership training, technology skill building, and financial literacy service.

New Futures reported that the availability of computing services and internet access contributed to a greater number of clients accessing the facility.

Puyallup Public Library hired a new Project Training Coordinator and added seven computer classes in Spanish.

Street Youth Ministries launched a new independent skills program for homeless youth and enrolled fifteen clients.

Yakama Nation Library saw an increase in users through advertising and the Multimedia Youth Club is currently using computers to edit video.

Yakima Interfaith Coalition standardized their computer class curriculum and implemented Rosetta Stone in their ESL classes.

YMCA of Greater Seattle partnered with the University of Washington and undergraduate students will be trained in youth work and "Becoming Citizens" curriculum.

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 | 47 | This figure is lower than what was stated in the baseline report, but slightly higher than our Q3 forecast. Several subrecipients received contracts in late Q2 or Q3 2011 and are in the early stages of implementing changes (extending hours of operation, preparing for programming, conducting training classes, etc.). We purchased and delivered a large amount of equipment in Q4, and we are on target for expending at least 67% of the award within two years. |
| 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).

With the loss of our Compliance Manager in November of last year, and the Project Manager in January of this year, project staffing continues to be problematic. While systems and processes were in place, the loss of institutional knowledge, relationships with subrecipients and overall day-to-day operations have been impacted.

A new Senior Project Director, who has a Project Management Professional (PMP) certification, was hired in mid-January 2012 to oversee grant operations for Year 2 and strategize for the program's future. The position provides senior-level leadership, direction, and management for the CCN Working Group, Regional State Broadband Leaders Planning Group, and subrecipient Year 2 operations.

Currently, the position has also assumed many of the Compliance Manager and Project Manager responsibilities, while assessing staffing needs to successfully complete Year 2 grant activities.

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 | 187 | Through our equipment vendor, PC Mall, we successfully delivered computers to all subrecipients. |
| 4.b. | Average users per week (NOT cumulative) | 4,603 | Average users increased over last quarter, however winter weather and cultural holidays impacted the overall usage of some centers. Several centers are in the early stages of activities, including one that will open next quarter |

| | Indicator | Total | Narrative (describe your reasons for any variance from the baseline plan or any other relevant information) |
|------|--|-------|---|
| 4.c. | Number of PCCs with upgraded broadband connectivity | 5 | N/A |
| 4.d. | Number of PCCs with new broadband wireless connectivity | 9 | N/A |
| 4.e. | Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds | 391 | N/A |

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 |
|--|------------------------------------|------------------------------------|--------------------------------------|
| Basic Internet and Computer Use (training programs have varying lengths) | 5 | 1,743 | 7,921 |
| Multimedia (training programs have varying lengths) | 6 | 598 | 3,382 |
| Office Skills (training programs have varying lengths) | 3 | 393 | 1,198 |
| ESL (training programs have varying lengths) | 19 | 191 | 3,701 |
| GED (training programs have varying lengths) | 17 | 9 | 157 |
| College Preparatory (training programs have varying lengths) | 2 | 137 | 282 |
| Certified Training Programs (training programs have varying lengths) | 4 | 248 | 974 |
| Other (training programs have varying lengths) | 2 | 538 | 1,045 |

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).

In response to subrecipient needs, we will be working with the Workforce Development Council (WDC) to move their Job Search Skills and Financial Fitness workshops to an online format starting in June 2012. Additionally, we began a new partnership with the local Microsoft Stores. The stores offer a variety of free training on a drop-in basis for the public and scheduled sessions for small groups. Their Bellevue store will be working with us to host a Meetup with subrecipients in May 2012. The meet-up will give subrecipients a chance to connect and network with each other, and also hear about the resources available to them through the two Microsoft stores in the Seattle area.

In collaboration with the University of Washington's iSchool, we will be launching the first phase of a needs assessment with subrecipients. The assessment plan has been designed to provide a tailored framework for each of the 22 subrecipients to assist them in sustaining their public computing centers and respective trainings, computer access, and activities beyond 2012. In Phase 1 of this work, the iSchool will develop indicators to assess each Public Computing Center's (PPC's) current capacity and sustainability. They will then conduct personal interviews with each subrecipient to assess their needs across the sustainability framework.

Additionally, the CCN Workgroup will be organizing a response to the Federal Communications Commission (FCC) Proposed Rule/ Request for Comments for Digital Literacy in collaboration with our Council on Digital Inclusion (CoDI) partners, and the Regional State Broadband Leaders Planning Group is working to organizing a regional broadband conference for 2013.

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 | 72 | |
| 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).

With the recent changes in project team staff, we anticipate the potential for some ongoing challenges in 2012 Q2 while our Senior Program Director works to redefine project staffing roles and responsibilities to respond to Year 2 needs.

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 | \$315,843 | \$0 | \$315,843 | \$243,975 | \$0 | \$243,975 | \$366,104 | \$0 | \$366,104 |
| b. Fringe Benefits | \$74,161 | \$0 | \$74,161 | \$48,919 | \$0 | \$48,919 | \$62,224 | \$0 | \$62,224 |
| c. Travel | \$32,000 | \$0 | \$32,000 | \$12,055 | \$0 | \$12,055 | \$25,234 | \$0 | \$25,234 |
| d. Equipment | \$323,439 | \$0 | \$323,439 | \$333,061 | \$0 | \$333,061 | \$589,562 | \$0 | \$589,562 |
| e. Supplies | \$12,000 | \$0 | \$12,000 | \$1,457 | \$0 | \$1,457 | \$5,525 | \$0 | \$5,525 |
| f. Contractual | \$4,994,389 | \$1,865,594 | \$3,128,795 | \$1,995,101 | \$934,288 | \$1,060,813 | \$3,182,161 | \$1,164,565 | \$2,017,596 |
| g. Construction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| h. Other | \$17,600 | \$15,000 | \$2,600 | \$6,161 | \$0 | \$6,161 | \$9,190 | \$0 | \$9,190 |
| i. Total Direct Charges (sum of a through h) | \$5,769,432 | \$1,880,594 | \$3,888,838 | \$2,640,729 | \$934,288 | \$1,706,441 | \$4,240,000 | \$1,164,565 | \$3,075,435 |
| j. Indirect Charges | \$636,698 | \$355,802 | \$280,896 | \$372,120 | \$205,113 | \$167,006 | \$465,242 | \$265,897 | \$199,345 |
| k. TOTALS (sum of i and j) | \$6,406,130 | \$2,236,396 | \$4,169,734 | \$3,012,849 | \$1,139,401 | \$1,873,447 | \$4,705,242 | \$1,430,462 | \$3,274,780 |

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