

Project Indicators (This Quarter)

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

In Q3 2012, we visited several subrecipients with our Federal Program Officer. During the day-long visit, we reviewed activities at the Seattle Metrocenter Young Men's Christian Association (YMCA) and the Seattle Housing Authority Jefferson Terrace Public Computing Center (PCC). We also met with members of the University of Washington (UW) research team conducting a needs assessment of the Broadband Technology Opportunities Program (BTOP) Communities Connect Network Project (CCNP) subrecipients to determine their level of programmatic sustainability once the BTOP grant ends. As a result of the visit, the Seattle Metrocenter YMCA PCC was asked to participate in a BTOP-sponsored nationwide webinar showcasing digital inclusion activities focused on youth and youth activities. In addition, the UW and the CCNP were asked to develop and deliver a BTOP-sponsored webinar to support other PCCs around the country wishing to develop their own needs assessment and sustainability plan. Other CCNP activities during Q3 2012 included two training sessions: a hands-on game design and programming technology course for youth through a train-the-trainer workshop in Yakima, Washington (WA); and a series of Financial Literacy webinars for Case Managers. In addition, CCNP staff members conducted site visits at the following PCCs: Lopez Island Family Resource Center located on Lopez Island, WA; Chelan County Courthouse located in Wenatchee, WA; Yakama Nations Library located in Toppenish, WA; and La Casa Hogar located in Yakima, WA. Other activities included a Curriculum Sharing Event jointly sponsored by the CCNP and the EdLab Group.

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	74	N/A
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).

No challenges or issues were faced this quarter.

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	268	Through our equipment vendor, PCMall, we successfully delivered computers to all subrecipients. 69 new workstations were installed and made available to the public this quarter.
4.b.	Average users per week (NOT cumulative)	366	More accurate reporting can be attributed to the variance from the baseline amount. For some of the organizations, the number of users used to reflect multi-use facilities. Several organizations completed early stages of activities and are now drawing more

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
			visitors. We also had one organization open in the previous quarter.
4.c.	Number of PCCs with upgraded broadband connectivity	7	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	11	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	480	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)	6	1,428	9,067
Multimedia (training programs have varying lengths)	8	2,130	16,564
Office Skills (training programs have varying lengths)	13	424	5,665
ESL (training programs have varying lengths)	20	192	3,863
GED (training programs have varying lengths)	48	2	96
College Preparatory (training programs have varying lengths)	6	78	447
Certified Training Programs (training programs have varying lengths)	3	51	153
Other (training programs have varying lengths)	3	1,092	3,526

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).
 Activities for the fourth quarter include planning for our year-end celebration to recognize the accomplishments of our 22 subrecipients having met their Broadband Technology Opportunities Program (BTOP) funding goals through the wide variety of their service offerings and programs. This event will include BTOP partners, stakeholders and community members who have supported the activities of the subrecipients over the past two years. The event is also focused on sustainability for the subrecipients post-BTOP funding. Also scheduled next quarter, we are beginning our outreach and education to subrecipients on their requirements for BTOP closeout compliance. Other quarterly activities include working with our Federal Program Officer on a Budget Revision. We will continue to make our monthly site visits to our subrecipients and showcase them in our monthly newsletter.

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	89	N/A
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).
 At this time, no challenges or issues are anticipated for the next quarter.

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	\$401,600	\$0	\$401,600	\$481,920	\$0	\$481,920
b. Fringe Benefits	\$74,161	\$0	\$74,161	\$78,868	\$0	\$78,868	\$94,641	\$0	\$94,641
c. Travel	\$32,000	\$0	\$32,000	\$19,153	\$0	\$19,153	\$26,478	\$0	\$26,478
d. Equipment	\$323,439	\$0	\$323,439	\$434,459	\$0	\$434,459	\$520,298	\$0	\$520,298
e. Supplies	\$12,000	\$0	\$12,000	\$1,835	\$0	\$1,835	\$2,199	\$0	\$2,199
f. Contractual	\$4,994,389	\$1,865,594	\$3,128,795	\$3,275,906	\$1,520,914	\$1,754,992	\$3,927,831	\$1,825,097	\$2,102,734
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$17,600	\$15,000	\$2,600	\$10,882	\$0	\$10,882	\$14,607	\$0	\$14,607
i. Total Direct Charges (sum of a through h)	\$5,769,432	\$1,880,594	\$3,888,838	\$4,222,703	\$1,520,914	\$2,701,789	\$5,067,974	\$1,825,097	\$3,242,877
j. Indirect Charges	\$636,698	\$355,802	\$280,896	\$529,737	\$289,166	\$240,571	\$627,895	\$346,999	\$280,896
k. TOTALS (sum of i and j)	\$6,406,130	\$2,236,396	\$4,169,734	\$4,752,440	\$1,810,080	\$2,942,360	\$5,695,869	\$2,172,096	\$3,523,773

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
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