

Project Indicators (This Quarter)

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

The Communities Connect Network Project (CCNP) achieved several milestones in the third quarter of 2011. We contracted with our final subrecipients for a total of 22 organizations under the grant. In July, the EdLab Group planned and hosted a Convening of all subrecipient organizations, training partners, state broadband officials and digital inclusion supporters to share project progress and plans. The event was well attended and culminated in our first Advisory Board meeting. We signed two additional training partner contracts and began our grant-funded training deliverables, starting with social media webinars to help increase the outreach capacity of our Public Computing Centers (PCC). We finished the development phase on our statewide Communities Connect Network (CCN) Web Portal, which includes a Network Directory for all PCCs, a Forum for interaction on community technology topics, and a Resource Library to share information and best practices. We distributed equipment and workstations to 12 more subrecipient sites; by the end of the quarter, all subrecipients had either received their equipment or had completed the identification and ordering process for year one. We had 7 more initial site visits and 3 follow up visits to facilitate subrecipient grant compliance. Ongoing monitoring and documentation coaching yielded 39 additional invoices approved and paid this quarter, dispersing needed funds to our communities. Our new Outreach Coordinator joined us in July and has created an outreach strategy, project logo guidelines, and a social networking plan.

Over the course of 2011 Quarter 3, CCNP Subrecipient metric totals increased compared to last quarter in nearly every category of measurement for this report: operating hours, volunteer hours, workstations available to the public, and client visits. Two grantees upgraded their broadband capacity and five added new wireless capability. Since the inception of the BTOP grant program, a total of three have upgraded broadband capacity and six have added new wireless capability. With the equipment deployment accelerated this quarter, computer workstations are being rapidly added: 93 new stations were added to our public technology centers. Along with new computer terminals, new training curricula have been added at eight technology centers as well as 150 new training sessions. A total of 140 operating hours have been added as a result of the BTOP grant program. The most widely reported training sessions and classes were Multimedia related; the YMCA added over 500 training hours this quarter. Basic Internet and Computer Use, ESL, and other categories of class hours decreased because of the summer school break, which affected demand on the technology centers most heavily used for these purposes. Nonetheless, the 22 subrecipients provided nearly 9,500 training hours across eight categories. The most widely reported training activity attended was Basic Internet and Computer Use with 1,244 clients served. Office skills were also a notable output and major increase from the previous quarter. New classes were added in ESL and Certified Training Programs. Overall, the evaluation reports and online survey indicated that most subrecipients have made progress in implementing their CCNP BTOP grant goals. Subrecipients continue to struggle with how to accurately gather and report data on the use of their technology and services. This is particularly true in the case of technology centers with open labs where asking clients to report on their activities is considered to be overly intrusive. The grantees made a good deal of progress in installing their equipment and preparing training curriculum, but some are still waiting for equipment; we expect that all equipment will be installed and in use by the end of next quarter.

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	17	This figure is lower than what was stated in the baseline report. Several subrecipients received contracts in late Q2 or Q3 and are in the early stages of implementing changes (extending hours of operation, preparing for programming, conducting training classes, etc.). We will continue to expend on and deliver 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
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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).

After determining together with our federal program staff that one of our subrecipients was out of compliance with Broadband Technologies Opportunities Program (BTOP) grant requirements and unable to perform the necessary duties, we took appropriate steps to end that contract and reallocate funds across our project. Several subrecipients experienced difficulty assembling and submitting their reporting data on time, however most organizations showed improvement in their reporting response. We experienced some delays in the delivery of equipment through our vendor and suppliers, yet deliveries picked up toward the end of third quarter and year one deliveries will be complete next quarter. We experienced minor issues while finishing the development phase of our CCN Portal, which delayed our public launch; we expect the additional testing and time will make an even stronger final product.

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	93	Through our equipment vendor, PC Mall, we successfully delivered computers to twelve more subrecipients. The total number of workstations will continue to increase through Quarter 4 as year one equipment is disbursed to the final subrecipients.
4.b.	Average users per week (NOT cumulative)	420	Now that we have all 22 subrecipients reporting - including some of our smaller and newer community centers with fewer users than our earlier, larger computing centers - our average number of visitors has necessarily reduced. However, our total number of visitors continues to increase.
4.c.	Number of PCCs with upgraded broadband connectivity	3	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	6	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	140	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	3	753	2,122
Multimedia	7	445	3,064
Office Skills	6	151	851
ESL	16	128	2,101
GED	0	0	0
College Preparatory	9	39	343
Certified Training Programs	5	47	235
Other	6	124	785

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).
 By the end of next quarter, we will deliver an additional 84 workstations to our subrecipients. We will work with each subrecipient to plan for year two programming, including assessing their progress against baseline requirements and outlining year two equipment needs, and have year two contracts ready to execute. We also expect to finalize scope and contracts with the remaining training partners and complete the schedule of grant-funded deliverables. Our first set of training sessions—webinars on social media for organizational capacity building—will be complete, with related materials stored on our CCN Portal. Training partners will begin conducting workshops on job training and financial literacy, and will complete the first justice and legal services videos for distribution to all subrecipients. We are looking forward to the public launch of our CCN Portal and to connecting users and managers of community technology around the state. We will augment this tool with the first CCN e-Newsletter, Facebook and Twitter presence, and other outreach events. Our two new public law and justice PCCs expect to open to their communities before the end of 2011.

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	30	This figure is lower than what was stated in the baseline report. Several subrecipients received contracts in late Q2 or Q3 and are in the early stages of implementing changes (extending hours of operation, preparing for programming, conducting training classes, etc.). We plan to catch up to our baseline spend plans by end of 2012 in the following manner: now that all contracts are signed (last two in 2011 Q3), we will have each of our 22 subrecipient organizations invoicing us for materials, supplies, and salary reimbursements on a regular basis; we will expend funds on the remaining 2011 Q4 and early 2012 equipment purchases (via PC Mall invoices); and we will expend on the capacity-building training with contracted training partners.
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).
 Due to difficulties in acquiring grant administrative oversight at one of our subrecipient courthouse sites, we expect they will not be signing a contract to join the CCNP. This brings the total count of subrecipient sites for the project to 22 (from 25). While this will affect our overall ability to meet baseline goals for people served and workstations deployed, we will work with our partners to ensure the best use of project funds for maximum impact.

RECIPIENT NAME:EdLab Group Foundation

AWARD NUMBER: 53-42-B10585

DATE: 11/18/2011

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12/31/2013

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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	\$152,959	\$0	\$152,959	\$194,959	\$0	\$194,959
b. Fringe Benefits	\$74,161	\$0	\$74,161	\$31,626	\$0	\$31,626	\$40,446	\$0	\$40,446
c. Travel	\$32,000	\$0	\$32,000	\$6,611	\$0	\$6,611	\$7,111	\$0	\$7,111
d. Equipment	\$323,439	\$0	\$323,439	\$228,086	\$0	\$228,086	\$328,236	\$0	\$328,236
e. Supplies	\$12,000	\$0	\$12,000	\$1,020	\$0	\$1,020	\$1,370	\$0	\$1,370
f. Contractual	\$4,994,389	\$1,865,594	\$3,128,795	\$475,852	\$137,144	\$338,708	\$1,084,853	\$346,145	\$738,708
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$17,600	\$15,000	\$2,600	\$3,900	\$0	\$3,900	\$3,900	\$0	\$3,900
i. Total Direct Charges (sum of a through h)	\$5,769,432	\$1,880,594	\$3,888,838	\$900,054	\$137,144	\$762,910	\$1,660,875	\$346,145	\$1,314,730
j. Indirect Charges	\$636,698	\$355,802	\$280,896	\$217,237	\$121,397	\$95,840	\$263,259	\$121,396	\$141,863
k. TOTALS (sum of i and j)	\$6,406,130	\$2,236,396	\$4,169,734	\$1,117,291	\$258,541	\$858,750	\$1,924,134	\$467,541	\$1,456,593

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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