

Project Indicators (This Quarter)

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

During this quarter, the Communities Connect Network Project (CCNP) made considerable progress in promoting our new web portal and in planning and hosting training opportunities for our subrecipient organizations. EdLab Group, together with NPower Northwest, hosted six webinars focused on building social media capacity for organizational outreach for all subrecipients; recordings of the webinars, along with supplemental exercises and resources have been shared to a wider audience on our communitiesconnect.org web portal. We presented the first set of a training series with our local Workforce Development Council and state WorkSource agency to bring critical information on financial literacy and job search skills to our partners, through a train-the-trainer model. The first in a set of 15 videos (in three languages) on important legal topics that affect vulnerable populations was produced and distributed via our web portal. We continue to work with partners to bring training that is focused on enhancing youth job and career skills in computing, and creating and enhancing computing centers' ability to serve disadvantaged clients with a variety of options for better accessibility. We completed final distribution of first-year grant-funded computing equipment to all our subrecipients; an additional 88 workstations were added to our centers for a total of 181 public access computers. We created a year two contract template, met with each subrecipient to assess project progress and identify year two needs, and sent out a majority of the contract addendums for signing; the remainder will be signed in the first part of next quarter. Site visit and outreach to our partners is ongoing, yielding positive success stories of the great work they are doing with BTOP funds. An additional 65 invoices were processed and paid to our subrecipients, dispensing funds for public computing needs and broadband capacity.

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	32	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).

Although we were able to distribute 88 additional workstations to our subrecipients, delays in supply and shipping held up some deliveries until the end of the quarter, leaving less time for centers to set up and open them to the public. We have made adjustments in our procurement process to enable year two ordering and delivery to progress more smoothly and have already created a near-final procurement list for February ordering once all year two contracts are fully executed in January. In December, our Project Compliance Manager left the project for a new position, however due to a solid set of processes she had developed, the project finished the quarter and year strongly. Our two new public law and justice PCCs had delays in opening their centers; they expect to open in early 2012 and we're working on outreach to ensure their communities are fully aware of the new public access technology services.

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	181	Through our equipment vendor, PC Mall, we successfully delivered computers to all subrecipients.
4.b.	Average users per week (NOT cumulative)	4,334	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 or were the total of multiple centers maintained by one organization.
4.c.	Number of PCCs with upgraded broadband connectivity	4	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	7	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	169	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 has varying lengths)	4	775	3,409
Multimedia (training programs has varying lengths)	4	953	3,409
Office Skills (training programs has varying lengths)	4	237	980
ESL (training programs has varying lengths)	17	196	3,423
GED (training programs has varying lengths)	53	1	53
College Preparatory (training programs has varying lengths)	2	339	569
Certified Training Programs (training programs has varying lengths)	3	149	405
Other (training programs has varying lengths)	2	231	353

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 the first quarter in 2012, the EdLab Group will have new, year two contracts fully executed for all CCNP subrecipients. We will complete our year one equipment inventory, and will review, verify and place all year two software and technology equipment orders through our procurement vendor, working carefully with each subrecipient to ensure that orders meet their needs. We will host a project-wide webinar on BTOP reporting, and post materials to help clarify this work for successful year two project reporting. To coincide with the opening of two new PCCs at our public law and justice subrecipient organizations, we will work with our partners to host training for accessing and using justice-related resources; this will complement our continued offering of job search skills and financial literacy trainings to CCNP organizations throughout the state. We will increase usage of our CCN web portal through continued outreach that creates more success stories and additional resources; our social media work, regular monthly e-newsletters, and site visits will facilitate this increase. We will hire and orient a new Senior Project Director for Digital Inclusion and, together with the rest of the CCNP team, we will conduct a project planning session to align resources with goals and strategy for year two project work and beyond. At that time, we will also be submitting a budget revision.

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	43	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), all 22 of our subrecipient organizations are invoicing us for materials, supplies, and salary reimbursements on a regular basis; we expended 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).

With the departure of our Compliance Manager in December 2011, the Senior Project Director will lead the project staff in an adjustment of project tasks and determine the appropriate staffing for the project going forward to realize efficiencies. Several of our subrecipient sites are experiencing lower than normal visits due to a variety of issues: seasonal and winter closures and changes in the needs of their communities. Our Outreach Coordinator is working with these sites to help them strategize their outreach and identify new and/or different classes. This will allow them to reengage with their clientele and increase visitor numbers.

RECIPIENT NAME:EdLab Group Foundation

AWARD NUMBER: 53-42-B10585

DATE: 02/27/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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	\$195,456	\$0	\$195,456	\$236,959	\$0	\$236,959
b. Fringe Benefits	\$74,161	\$0	\$74,161	\$39,701	\$0	\$39,701	\$49,266	\$0	\$49,266
c. Travel	\$32,000	\$0	\$32,000	\$11,617	\$0	\$11,617	\$19,228	\$0	\$19,228
d. Equipment	\$323,439	\$0	\$323,439	\$323,441	\$0	\$323,441	\$462,236	\$0	\$462,236
e. Supplies	\$12,000	\$0	\$12,000	\$1,229	\$0	\$1,229	\$1,720	\$0	\$1,720
f. Contractual	\$4,994,389	\$1,865,594	\$3,128,795	\$1,124,483	\$272,357	\$852,126	\$1,610,707	\$472,000	\$1,138,707
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$17,600	\$15,000	\$2,600	\$4,236	\$0	\$4,236	\$5,979	\$0	\$5,979
i. Total Direct Charges (sum of a through h)	\$5,769,432	\$1,880,594	\$3,888,838	\$1,700,163	\$272,357	\$1,427,806	\$2,386,095	\$472,000	\$1,914,095
j. Indirect Charges	\$636,698	\$355,802	\$280,896	\$330,738	\$184,824	\$145,914	\$376,304	\$173,412	\$202,892
k. TOTALS (sum of i and j)	\$6,406,130	\$2,236,396	\$4,169,734	\$2,030,901	\$457,181	\$1,573,720	\$2,762,399	\$645,412	\$2,116,987

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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