

Project Indicators (This Quarter)

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

During this quarter we successfully contracted with 5 more subrecipients. We now have a total of 21 subrecipients. The Associated Recreational Council added internships funded with Broadband Technology Opportunities Program (BTOP) funds, to reach up to 100 youth and provide yearlong opportunities. They developed a standardized curriculum and evaluation tool for the most common technology training, resulting in 36 updated courses. They are developing a new wireless policy to ensure clients can safely and effectively access the Internet, and will install wireless routers at several sites. The Chinese Information and Service Center increased the number and variety of classes offered and incorporated volunteers from post-secondary educational institutions to assist with classes. They extended Saturday hours to increase the number of classes and open lab hours to accommodate working adults, and created a new user database and set of evaluation forms to collect user and class data. Digital Promise incorporated youth placement and expanded hours coupled with assistive technology access. Edith Bishel Center for the Blind and Visually Impaired learned how to correctly file invoices, reports, and surveys. Full Life Care hired a Grant Project Coordinator to coordinate between their two labs for upcoming reporting and class scheduling. Helping Link made plans to change classes from a 10-week course to 2-hour workshops. Lopez Island Family Resource Center is now providing additional technology courses, one-on-one training sessions, and business coaching. Multimedia Resources and Training Institute saw an increase in participants. Neighborhood House expanded the Rainier Vista computer lab hours and saw an increase in participants taking computer and Internet skills classes and looking for employment. They coordinated efforts to prepare for the new High Point Mobile Lab by establishing protocols and procedures. New Futures continues to provide educational support services to their clients, resulting from training provided by volunteers. The Puyallup Public Library hired a Program Coordinator and created a community focus group to build partnerships with community leaders to determine community needs. The Upper Skagit Library revised their training manual and designed a survey to facilitate reporting requirements. The Yakama Nation Library created a grant funded position and received support to build counters for more workstations. The Yakima Interfaith Coalition partnered with other agencies and began offering classes in four new locations. The YMCA of Greater Seattle continued expanded services to new areas and saw an increase in participants.

The EdLab Group executed one training partner contract, prepared scope for two more, and has begun to set training dates for capacity-building sessions. We signed a contract with the City of Seattle for matching funds toward our Communities Connect Network Project (CCNP) Web Portal. We established a vendor purchase agreement with our equipment supplier, streamlined the ordering and delivery process, and successfully distributed computers (pre-loaded with Microsoft Office Professional 2010 and Deep Freeze software) to our two largest subrecipients. Equipment ordering for all remaining sites will be complete by end of September 2011. We held a subrecipient training webinar focused on reporting, compliance, and invoice requirements and posted the recording to our documents page. Subsequently, we continued our subrecipient monitoring and conducted 10 site visits, according to prioritization, throughout the quarter. We continued design and development work on the CCNP Web Portal and are on target to go live in Q3 2011. We hired a new Project Manager at the end of April and she attended the June Community Broadband Adoption Impact & Sustainability (CBAIS) conference in Cleveland with other BTOP grantees. In June, we advertised and prepared to interview candidates for an Outreach Coordinator to head up outreach efforts with our subrecipients. We will have this position filled by July 2011.

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	7	This figure is lower than what was stated in the baseline report. Several subrecipients received contracts this quarter or are in the early stages of implementing changes (extending hours of operation, preparing for programming, or conducting training classes, etc.) We also recently finalized a contract with our equipment vendor and expect orders to increase greatly. We expect to catch up to our baseline in Q3 of 2012, and 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).

We experienced several challenges during this reporting period. While those subrecipients who completed the Q1 reporting cycle showed significant improvement in their data collection and reporting this quarter, those subrecipients working through the process for the first time experienced similar issues to those we saw last quarter. We are confident that this learning curve will continue to trend upward and we will see fewer issues by the time all subrecipients have experienced at least one full reporting cycle.

Due to a change in their governing climate, we had one courthouse subrecipient decline to contract under our grant. We spent considerable effort to engage a replacement site and, pending Federal Program Officer (FPO) review, may redistribute funds allotted to that subrecipient in additional justice-related training content and continued outreach for the remaining courthouse organizations. In addition, we have determined that one of our subrecipients may be out of compliance with BTOP regulations; we continue to work within federal guidelines for support and resolution.

In bringing the remaining subrecipient organizations to contract this quarter, we experienced significant changes to baseline service metrics, specifically with our courthouse sites. While overall contracted service numbers will be lower for these sites than estimated during due diligence, this process has helped clarify their scope. As a result, we expect service numbers will trend back up during the final year of the grant, and the increased public awareness and interest in the sites will result in stronger sustainability.

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	10	We finalized a contract with PC Mall to be our equipment vendor and successfully delivered computers to two of our largest subrecipients, who will distribute to their community centers early next quarter. The total number of additional workstations will increase significantly as orders are placed now that the order queue has grown and been streamlined. Equipment identification and ordering will be completed by end of September 2011.
4.b.	Average users per week (NOT cumulative)	559	This figure is significantly less than last quarter, but only due to a misunderstanding in subrecipient reporting. We have since issued further guidance and training to correct this misunderstanding, and believe this figure to be a true representation of average users. As we stated in previous narratives, several subrecipients just received contracts or are in the early stages of implementing changes (extending hours of operation, conducting training classes, etc.). We also recently finalized a contract with our equipment vendor and expect orders to increase greatly. All of this will increase the average users per week.
4.c.	Number of PCCs with upgraded broadband connectivity	3	As we stated in previous narratives, many subrecipients are in the early stages of their projects, thus the low totals.
4.d.	Number of PCCs with new broadband wireless connectivity	1	As we stated in previous narratives, many subrecipients are in the early stages of their projects, thus the low totals.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	89	As we stated in previous narratives, many subrecipients are in the early stages of their projects, thus the low totals.

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	6	482	2,929

RECIPIENT NAME:EdLab Group Foundation

AWARD NUMBER: 53-42-B10585

DATE: 08/17/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

Multimedia	10	320	3,192
Office Skills	3	96	333
ESL	23	171	3,915
GED	10	13	130
College Preparatory	11	105	1,165
Certified Training Programs	0	0	0

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 have contracts with the final two subrecipients in our grant, thereby creating three public law and justice computer centers within the state. These centers, hosted in county courthouse libraries and in a rural Tribal courthouse and community center, will bring public access to legal services and information not previously easily available to these communities. We also expect to finalize contracts with all our grant-identified training partners and will have a master schedule for the delivery of these grant-funded training modules through the end of 2011 and into 2012. Content for these modules will include: workforce and job-related training, financial literacy (including how to use a "self-sufficiency calculator" that we recently had translated into numerous languages with grant funds), social media for organizational capacity building, access to information on legal issues, youth-related programs, and information on assistive technologies.
 We will have equipment needs for all subrecipients identified and ordered by end of September 2011. This will include approximately 200 new workstations. Delivery through our equipment vendor will continue early into the fourth quarter of 2011. The Communities Connect Network (CCN) Web Resource Portal will go live by the end of August 2011 and sites will begin to load their content, including Public Computer Center (PCC) Directory specifics, best practices, success stories and news.
 On July 26, 2011, we will conduct a face-to-face Convening of all CCN subrecipient organizations, training partners, and community supporters in Washington State. Subrecipients will gain valuable insight about the programmatic goals of the grant and the overall impact on digital inclusion in our state, and will have a chance to meet, interact, and share with each other.
 Our new Outreach Coordinator will create a detailed outreach and communications plan for the grant, including specifics for each site. Currently, all subrecipients are requested to invoice on a monthly (or more frequent) basis and we pay each invoice once it meets BTOP-NTIA documentation requirements. Due to ongoing coaching and assistance, both online and in person this quarter, subrecipient invoices with supporting documentation will increase in volume and accuracy, resulting in funds being more quickly dispersed to sites for their work.

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	14	This figure is lower than what was stated in the baseline report. Several subrecipients just received contracts or are in the early stages of implementing changes (extending hours of operation, preparing for programming, conducting training classes, etc.). We also recently finalized a contract with our equipment vendor and already see that orders will increase greatly next quarter, due to streamlined processing. We expect to catch up to our baseline in Q3 of 2012, and are on target for expending at least 67% of the award within two years.
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).
 We do not anticipate significant challenges in the upcoming quarter. We do expect to help our last set of new subrecipients through their first quarterly reporting cycle and then we will have more time to devote to project and financial management of the grant, as well as outreach and capacity building for our subrecipients through the remainder of the grant timeline.

RECIPIENT NAME:EdLab Group Foundation

AWARD NUMBER: 53-42-B10585

DATE: 08/17/2011

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	\$110,413	\$0	\$110,413	\$160,413	\$0	\$160,413
b. Fringe Benefits	\$74,161	\$0	\$74,161	\$23,187	\$0	\$23,187	\$33,687	\$0	\$33,687
c. Travel	\$32,000	\$0	\$32,000	\$3,187	\$0	\$3,187	\$4,187	\$0	\$4,187
d. Equipment	\$323,439	\$0	\$323,439	\$65,899	\$0	\$65,899	\$240,899	\$0	\$240,899
e. Supplies	\$12,000	\$0	\$12,000	\$96	\$0	\$96	\$596	\$0	\$596
f. Contractual	\$4,994,389	\$1,865,594	\$3,128,795	\$144,551	\$31,927	\$112,624	\$253,860	\$45,259	\$208,601
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$17,600	\$15,000	\$2,600	\$1,071	\$0	\$1,071	\$1,071	\$0	\$1,071
i. Total Direct Charges (sum of a through h)	\$5,769,432	\$1,880,594	\$3,888,838	\$348,404	\$31,927	\$316,477	\$694,713	\$45,259	\$649,454
j. Indirect Charges	\$636,698	\$355,802	\$280,896	\$107,603	\$60,131	\$47,472	\$220,814	\$123,396	\$97,418
k. TOTALS (sum of i and j)	\$6,406,130	\$2,236,396	\$4,169,734	\$456,007	\$92,058	\$363,949	\$915,527	\$168,655	\$746,872

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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