

Project Indicators (This Quarter)

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

Construction of the Public Computer Center is 100% complete. In July, the dropped ceilings in the two upper classrooms were completed. Programming started in late June and is increasing at a high rate of activity. There are a variety of training activities available. Finalization of the policies and procedures and hiring a security guard allowed us to fully open to the public in late-August. All of the staff has been hired and trained. We have also hired all of the eight students who will provide mentoring for users of the center's services. Training activities have begun in the community and on the college campus. We also collaborated with the local Sustainable Broadband Adoption project to provide training. Project staff also continue to meet with local community organizations and partners to plan training and other activities for the center. The grand opening of the center was held on August 17.

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	Last quarter we had projected a 78% completion. Our baseline was for 83.6%. We are still behind our baseline because of the 90 day delay in start of construction and a 60 day delay in opening to the public. We have spent 78% of the grant funds and drawn down 72.9% of the funds.. We have re-projected our spend-out plan and believe that we will be able expend the full grant amount.
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 needed to delay our opening of the center by about 60 days due to the need to correct some quality problems with the building. Those issues have now been corrected. We have been providing training in our outreach lab, and we have opened our public computer stations for general public use. We encountered some delays in completing our acceptable use policies and procedures for equipment checkout. The Board of Directors approved those policies on July 30th. We also hired a security guard so we are now open in the evenings and on weekends. This happened in late August.

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	129	The 138 in the baseline incorrectly included staff computers. We also have 20 iPads/Xoom tablets that can access the internet.
4.b.	Average users per week (NOT cumulative)	289	Based on 8 weeks from August 5-September 30th
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.d.	Number of PCCs with new broadband wireless connectivity	1	New PCC has 100Mbps broadband service
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	42	This is an average for the additional hours during the summer and the school year. The PCC is open 91.5 hours 7 days/week. Monday-Friday it is open 7:30 am to 9:00 pm and Saturday and Sunday 9:00 am to 9:00 pm. During the summer the Library is only open 42.5 hrs/wk and during the school year it is open 56.5 hrs/wk.

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
Youth- Boys & Girls Club - various lengths	3	243	625
CMN iPad Training - various lengths	2	155	328
General Community - various lengths	2	45	72
Elder Training - various lengths	2	358	722
Employer Based - various lengths	2	134	265
Trades - Electrical - various lengths	32	10	180
Trades - Office Technology - various lengths	32	16	1,086
Trades - Residential Building - various lengths	32	20	534
Trades - Welding - various lengths	32	16	192
Skills Lab - various lengths	7	177	1,555

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).
 The major project accomplishment planned for next quarter is to install a back-up generator for the PCC.

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	84	Our baseline data projected an 89.6% completion rate by the end of next quarter. We are starting to close the gap now that the PCC is constructed and staffing is complete.
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 need to resolve our cost-ratio issue and rework our budget to accurately reflect true equipment costs. This also involves recalculating our IDC. This will happen in December of 2012.

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	\$585,991	\$171,991	\$414,000	\$297,959	\$116,580	\$181,379	\$383,844	\$137,465	\$246,379
b. Fringe Benefits	\$218,716	\$68,036	\$150,680	\$105,212	\$32,253	\$72,959	\$133,847	\$37,451	\$96,396
c. Travel	\$30,500	\$0	\$30,500	\$24,275	\$0	\$24,275	\$24,362	\$0	\$24,362
d. Equipment	\$678,739	\$0	\$678,739	\$427,835	\$0	\$427,835	\$651,688	\$0	\$651,688
e. Supplies	\$21,200	\$0	\$21,200	\$11,644	\$0	\$11,644	\$11,751	\$0	\$11,751
f. Contractual	\$35,000	\$0	\$35,000	\$28,468	\$0	\$28,468	\$28,968	\$0	\$28,968
g. Construction	\$1,741,700	\$0	\$1,741,700	\$1,739,109	\$0	\$1,739,109	\$1,739,109	\$0	\$1,739,109
h. Other	\$1,367,053	\$1,330,553	\$36,500	\$893,071	\$881,192	\$11,879	\$1,041,213	\$1,027,182	\$14,031
i. Total Direct Charges (sum of a through h)	\$4,678,899	\$1,570,580	\$3,108,319	\$3,527,573	\$1,030,025	\$2,497,548	\$4,014,782	\$1,202,098	\$2,812,684
j. Indirect Charges	\$334,047	\$86,410	\$247,637	\$172,598	\$53,580	\$119,018	\$188,192	\$62,969	\$125,223
k. TOTALS (sum of i and j)	\$5,012,946	\$1,656,990	\$3,355,956	\$3,700,171	\$1,083,605	\$2,616,566	\$4,202,974	\$1,265,067	\$2,937,907

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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