

Project Indicators (This Quarter)

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

During this quarter we executed 16 subcontracts; of these, 13 added services or equipment for clients, or engaged in new activities for their staff or organization, as a result of the Communities Connect Network Project grant activities. Chinese Information and Service Center has revised curricula, offered new classes, partnered with a caregiver group and brought in new volunteers to revitalize the program offerings. The center also extended its open hours. Lopez Island Family Resource Center has purchased new equipment, extended the technology coordinator's office hours and increased its hours of service. East African Community Services was able to increase its capacity and hours of service, as well as bring on new staff members. YMCA of Greater Seattle has purchased non-technology equipment and entered the planning phase for implementing the BTOP grant, and expect to "hit the ground running" once technology equipment is installed. Both Associated Recreation Council and Horn of Africa Services extended their hours and performed foundational work in preparation for their purchase of equipment, such as revising curricula and training staff. Edith Bishel Center for the Blind and Visually Impaired, Safe Homes Veterans Technology Center, and New Futures indicated that no equipment has been purchased, but process documentation is underway. Yakima Interfaith Coalition and Neighborhood House reported that internal activities are underway to support the implementation of the grant and purchase of equipment. Puyallup Public Library and Yakama Nation Library indicated they are in planning phases of implementing the grant. Training programs and classes include basic mouse and keyboard skills, editing and saving files, digital media, website development, business development and basic computer maintenance and safety. Subrecipients are also starting to promote their new or expanded programs and classes through press releases and radio. To expand on the summaries above, to date, 4 new workstations have been added, but we anticipate this number to increase greatly when we finalize the contract with the equipment vendor and beginning placing orders next quarter.

We created a web site for the subrecipients that includes all relevant guidance, data collection and invoicing forms, and recordings of the webinars we have conducted. This past quarter featured a webinar that focused on reporting and compliance and included information about the evaluation system presented by the University of Washington staff. The online evaluation and reporting system designed by the University of Washington has been successfully implemented and subrecipients successfully entered data this quarter. We also started one-to-one work with the subrecipients to train them on reporting and invoicing requirements. We also contracted with Fedarra, who will help with federal and agency reporting requirements. In terms of equipment and software procurement, we drafted the request for proposal (RFP) to align with our procurement guidelines and compiled a list of vendors. We also worked to finalize subrecipients' equipment and software orders. Lastly, we also advertised for the Project Manager position and reviewed candidate applications.

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	2	This figure is lower than what was stated in the baseline report. The equipment vendor procurement process took longer than expected, but we have selected a vendor and have a contract out for signature. We are still 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).

A challenge we faced was the quality of data being reported by the subrecipients. Collectively, they reported approximately 642,000

visits to their locations in the past year. However, for some of these subrecipients, the number of visits reflects multi-use facilities and may not accurately reflect the number of clients who access technology services in those locations. Also, there was confusion in how to report the training programs as some reported total participants instead of total hours. We are creating a plan to address and fix these issues within the next reporting period.

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	4	We selected PC Mall as our equipment vendor and are finalizing a contract, so we expect the totals to increase significantly upon delivery.
4.b.	Average users per week (NOT cumulative)	5,141	As we stated in previous narratives, many subrecipients are in the early stages of their projects, thus the low totals. We are also finalizing a contract with an equipment vendor, so we expect the totals to increase significantly upon delivery. Specific to this Indicator, several subrecipients are reporting zero users because their subrecipient contracts were signed at the end of the quarter. This is drastically lowering the overall 'average users per week' count.
4.c.	Number of PCCs with upgraded broadband connectivity	2	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	0	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	61	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
We offered training programs in Basic Internet and Computer Use, Multimedia, Microsoft Office skills, ESL, GED, College preparatory training, and certified training programs. The programs all had various lengths.	1	2,728	2,368

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).

We plan significant accomplishments for next quarter including: executing contracts with the final 9 subrecipients, executing contracts with training partners, hiring and training the Project Manager, completion of training content scheduling, releasing the procurement RFP, reviewing vendors' bids, selecting a vendor, executing the equipment vendor purchase agreement, placing multiple equipment orders, coordinating equipment delivery to the subrecipients, beginning plans for a face-to-face subrecipient and partner meeting, and beginning outreach efforts. Together with JusticeNet, we are facilitating the development of a home page specific to courthouse site public computers. We expect to visit at least 50% of the subrecipient sites and see significant progress in the installation of new workstations, upgrading broadband networks, and implementing new or expanded training programs. Some of these programs include business website development, software (word processing and spreadsheet) training, and basic internet safety. While on site, we will continue to train on reporting and invoicing requirements. We are going to continue hosting technical support and training webinars so that we can improve the reporting process and the quality of data. All webinars and supporting material will be posted on the website created for the subrecipients. The resource portal will see significant progress as we plan on reviewing and submitting a functional spec to the developer for the design and implementation phase. To address some of the challenges we faced this quarter, we will meet with the University of Washington team and Fedarra regarding updates to the reporting systems and forms. Finally, our newly hired Project Manager will be fully trained and functioning efficiently.

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	15	This figure is lower than what was stated in the baseline report. The equipment vendor procurement process took longer than expected, but we have selected a vendor and will have a contract in place in early 2011 Q2. We are still 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 any significant challenges next quarter, as we plan to revise our data collection systems and forms and will provide more reporting training material to our subrecipients. This will address the challenges we faced this 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	\$58,990	\$0	\$58,990	\$93,990	\$0	\$93,990
b. Fringe Benefits	\$74,161	\$0	\$74,161	\$12,388	\$0	\$12,388	\$20,388	\$0	\$20,388
c. Travel	\$32,000	\$0	\$32,000	\$2,316	\$0	\$2,316	\$2,316	\$0	\$2,316
d. Equipment	\$323,439	\$0	\$323,439	\$0	\$0	\$0	\$240,000	\$0	\$240,000
e. Supplies	\$12,000	\$0	\$12,000	\$95	\$0	\$95	\$95	\$0	\$95
f. Contractual	\$4,994,389	\$1,865,594	\$3,128,795	\$8,802	\$0	\$8,802	\$474,802	\$155,000	\$319,802
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$17,600	\$15,000	\$2,600	\$907	\$0	\$907	\$907	\$0	\$907
i. Total Direct Charges (sum of a through h)	\$5,769,432	\$1,880,594	\$3,888,838	\$83,498	\$0	\$83,498	\$832,498	\$155,000	\$677,498
j. Indirect Charges	\$636,698	\$355,802	\$280,896	\$29,884	\$13,184	\$16,700	\$128,884	\$52,184	\$76,700
k. TOTALS (sum of i and j)	\$6,406,130	\$2,236,396	\$4,169,734	\$113,382	\$13,184	\$100,198	\$961,382	\$207,184	\$754,198

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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