

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 During Q4, the ICC continued to expand its community outreach by developing programs and classes for our community partners as well as for individual users in the Oklahoma City metro area. Additional senior locations were served by the mobile unit, and new computer classes were added. Community partnerships continued to develop in both number and depth, with the ICC having over 40 community partners by year-end. Demand for the services provided at the ICC continued to grow during the quarter with increases in individual use, ICC classes offered and attended, and training provided to community partners. During Q4, the ICC had approximately 4,160 visits, provided 5,000 instructional hours, and saw over 6,800 hours of computer usage. Significant outreach efforts continued and an Advisory Board was formed to assist with fund-raising efforts to help sustain the ICC beyond the BTOP grant period. The school-year program with Positive Tomorrows (a school for homeless children) was expanded, and computer-based curriculum was developed for elementary schools in the OKCPS system. A new program was started with a family literacy program where the students (who are working on ESL and GED skills) come to the ICC 3 times/week for instruction through next May. Demand for the ICC computers and training continues to grow at a rapid pace.

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	83	TBD
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).
 N/A. The biggest challenge is trying to meet the demand we now have with our current resources.

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	94	N/A
4.b.	Average users per week (NOT cumulative)	362	N/A
4.c.	Number of PCCs with upgraded broadband connectivity	1	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	0	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	56	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
Boys & Girls Club - various 1-hr curriculums	1	125	125
Boys & Girls Club - various 1.5-hr curriculums	1	90	135
Boys & Girls Club - various 2.5-hr curriculums	2	20	50
BHRS - MWC iMovie	2	33	66
Children's Theatre - Digital Storytelling Workshop (Story Bird)	15	27	405
Children's Theatre - Kid Pix	3	36	108
Cleveland Elementary - Fall Intersession: Digital Storytelling (Storybird) and Jump Start	3	64	192
Cleveland Elementary - Winter Intersession: Digital Storytelling (KidPix), Internet research, Jump Start	2	118	236
College Board Training	4	7	28
Dr. Metzler's Lecture Series	2	10	20
Gatewood Elementary - Excel, Word	3	9	27
Harding Charter	2	6	12
Senior Centers - computer basics, e-mail, Facebook, Internet searching, Word, Excel, online couponing	1	50	50
Union Baptist - youth and seniors (computer basics, Internet Safety, e-mail, Word, PowerPoint, iPhoto, etc)	1	109	109
Webster Elementary	3	233	699
Positive Tomorrows - After School Program (Jump Start, Cool Math, etc.)	1	213	213
Positive Tomorrows - Computer Training (computer basics, Internet Safety, searching the internet, Google Earth, National Geographic Jr., Word, PowerPoint, KidPix, etc.)	1	257	257
Y-Achievers - job opportunities and preparedness	5	32	160
Single Parent Network - computer basics, Publisher, Photoshop, online couponing, children's programs	2	61	122

Linwood Elementary - Winter Intersession: Digital Storytelling (KidPix), Ngeo, Internet Safety, Jump Start, etc. - 1.5 hour classes	1	237	356
Nursing Testing	2	74	148
Oklahoma City Community Foundation - non-profit training	2	29	58
OKC Family Literacy Program: computer basics, mousercize, searching the internet, internet safety, e-mail, Word, Keyboarding, Learn to Speak English, etc.	2	250	500
ICC - ESL Classes	2	257	514
Rescare - Job Search and Resume	2	2	4
TEEM - Job Search and Resume	2	2	4
Computer Basics/Intro to Computers	1	13	13
Word 1	1	3	3
Word 2	1	3	3
Macbooks	1	1	1
Keyboarding	1	8	8
One-on-One	1	2	2
Excel 1	1	12	24
Excel 2	1	12	24
Get Started Blogging	1	2	2
Excel 4	1	1	1
Elder Law Event (online wills, etc.)	1	4	4
Online College Scholarship Searching	2	6	12
Grant Writing	2	7	14
SmartBoard Training	1	1	1
Business Plans	2	4	8
PowerPoint 1&2	2	8	16
Garageband	1	1	1
Access	1	2	2

iPad Training	1	2	2
Publisher 1	1	8	8
Google Earth	1	2	2
Web Design	1	3	3
Genealogy Online	1	2	2
Online Couponing	1	1	1
Facebook	1	1	1
iMovie	1	3	3
Online Games	1	1	1
Photoshop 1	1	4	4
Publisher 2	1	3	3
Quickbooks	2	6	12
Online Job Searching	1	3	3
Resume Workshop	1	2	2
Photoshop 2	1	4	4
Book Publishing	2	3	6
E-mail Basics	1	5	5
Scratch	1	2	2
Programming	1	3	3
Excel for Macs 1&2	2	6	12
Excel for Macs 3	1	6	6

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).
 Additional programs will be developed and implemented to serve vulnerable populations. Additional community partners will be added, and new programs will be developed for existing partners. Scheduling will be adjusted to maximize use of the mobile lab and serve the maximum number of user possible with the resources currently available to us. Sustainability efforts will continue.

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	91	N/A
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).
 None at this time.

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	\$372,555	\$42,000	\$330,555	\$259,948	\$44,876	\$215,072	\$307,072	\$52,000	\$255,072
b. Fringe Benefits	\$63,298	\$0	\$63,298	\$35,912	\$0	\$35,912	\$43,000	\$0	\$43,000
c. Travel	\$24,000	\$0	\$24,000	\$10,224	\$0	\$10,224	\$12,000	\$0	\$12,000
d. Equipment	\$30,806	\$0	\$30,806	\$31,131	\$0	\$31,131	\$31,131	\$0	\$31,131
e. Supplies	\$401,676	\$0	\$401,676	\$374,924	\$0	\$374,924	\$385,000	\$0	\$385,000
f. Contractual	\$474,457	\$90,857	\$383,600	\$466,923	\$90,857	\$376,066	\$518,521	\$90,857	\$427,664
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$226,482	\$25,524	\$200,958	\$147,272	\$20,417	\$126,855	\$160,521	\$22,969	\$135,000
i. Total Direct Charges (sum of a through h)	\$1,593,274	\$158,381	\$1,434,893	\$1,326,334	\$156,150	\$1,170,184	\$1,457,245	\$165,826	\$1,288,867
j. Indirect Charges	\$588,306	\$588,306	\$0	\$479,775	\$479,775	\$0	\$528,435	\$528,435	\$0
k. TOTALS (sum of i and j)	\$2,181,580	\$746,687	\$1,434,893	\$1,806,109	\$635,925	\$1,170,184	\$1,985,680	\$694,261	\$1,288,867

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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