OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12/31/2013

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	53-42-B10585	158484738

4. Recipient Organization

EdLab Group Foundation 19020 33rd Avenue West, Suite 210, Lynnwood, WA 98036-4754

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
06-30-2012	◯ Yes ⦿ No

7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.

7a. Typed or Printed Name and Title of Certifying Official	7c. Telephone (area code, number and extension)
Kathy Johnson	
	7d. Email Address kjohnson@edlabgroup.org

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	08-23-2012

Project Indicators (This Quarter)

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

2012 Q2 activities began with the University of Washington (UW) needs assessment of Broadband Technology Opportunities Program (BTOP) Communities Connect Network Project (CCNP) subrecipients to determine their level of programmatic sustainability once the grant ends. The UW developed an assessment framework and conducted one-on-one interviews with each of the subrecipients. Analysis on data collected was used to develop a work plan for subsequent activities aimed at assisting subrecipients to improve their organizational capacity.

Associated Recreation Council added new wireless capability and developed a Wi-Fi policy, and graduated interns from its digital media teen internship program.

Burlington Public Library offered tailored digital literacy instruction classes to local business owners. They also established an eReader and tablet computer lending program.

Chelan County Courthouse expanded outreach efforts to potential clients with fliers at the local community college and in other high-traffic areas.

Chinese Information and Service Center increased its number of weekday service hours, revised or added four new digital literacy curricula, and saw an increase in the number of average weekly client visits this quarter.

Digital Promise replaced six workstations and added hardware and software to support clients.

East African Community Services' lab hours and Study Island subscription continue to be a valued educational support for local school children and parents.

Edith Bishel Center for the Blind and Visually Impaired added a workstation and purchased an organizational membership in an online service that enables blind and visually impaired clients to download textbooks and other educational eBooks.

Full Life Care nearly doubled its number of weekend operating hours and saw its volunteer hours increase by 32 percent. The center also replaced three workstations.

Helping Link added two workstations and instruction on Skype and Adobe Photoshop this quarter to support social inclusion and employment outcomes among its Vietnamese immigrant client population.

Horn of Africa Services saw an increase in the number of clients attending classes this quarter and in volunteer hours.

Kalispel Tribal Court saw more than a 400 percent increase in the number of clients using the computer center for legal and law-related services from 2012 Q1 to 2012 Q2.

La Conner Regional Library held a very successful class series with older adults at the local senior housing complex.

Lopez Island Family Resource Center purchased computer hardware and software and added child care services for parents while they participate in workshops.

Multimedia Resources and Training Institute provided documentary film, video editing, and Wii game development using XML to youth clients in 2012 Q2.

Neighborhood House completed its Youth Access Corps program with each program successfully graduating ten students.

New Futures offered 240 additional ESL class hours this quarter, and helped many parents access their children's grades and school information online.

Puyallup Public Library added several new job seeker workshops and increased its marketing efforts.

Through the Independent Life Skills program and new netbook computers, Street Youth Ministries helped twelve homeless youth pursue positive opportunities in the areas of self-care, exercise, cooking, nutrition, and job skills.

Upper Skagit Library continues to offer its basic computer classes and often receives repeat attendees.

Yakama Nation Library has seen an increase in the number of teens using the computer center this quarter.

Yakima Interfaith Coalition deployed its laptops to provide residents and class participants with the opportunity to practice the technology skills they have gained outside of class.

YMCA activities included hiring new staff members, a remodel of its tech labs; and public outreach and communication of the Civic Voice Curriculum.

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**	60	This figure is lower than what was stated in the baseline report. Several subrecipients received contracts in late 2011 and are in the early stages of implementing changes (extending hours of operation, preparing for programming, conducting training classes, etc.). 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).

In early June, we implemented a Subrecipient Spending/Match Assessment to identify areas of risk for meeting spending and match commitments. Project staff and subrecipients collaboratively developed plans to address the risks. Further, with the help of the CCN Working Group Leadership, we are identifying key strategies and target opportunities to properly ensure all spending and match commitments are met.

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**	199	Through our equipment vendor, PCMall, we successfully delivered computers to all subrecipients.
4.b.	**Average users per week (NOT cumulative)**	545	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. Several organizations completed early stages of activities and are now drawing more visitors. We also had one organization open this quarter.
4.c.	**Number of PCCs with upgraded broadband connectivity**	6	N/A
4.d.	**Number of PCCs with new broadband wireless connectivity**	11	N/A

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.e.	**Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds**	419	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 have varying lengths)	6	2,165	13,610
Multimedia (training programs have varying lengths)	3	1,689	4,718
Office Skills (training programs have varying lengths)	3	757	2,080
ESL (training programs have varying lengths)	17	189	3,249
GED (training programs have varying lengths)	26	1	26
College Preparatory (training programs have varying lengths)	4	105	381
Certified Training Programs (training programs have varying lengths)	2	349	867
Other (training programs have varying lengths)	3	424	1,383

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 will begin offering Job Search Skills and Financial Fitness workshops online starting in August. The invitation to these events was distributed to several listserves which total over 8000 recipients. In addition, we will hold our second SDK Bridge technology training in late July. The second phase of the University of Washington Information School Needs Assessment is underway including distribution of the tailored case studies and 1:1 counseling with each subrecipient on areas of opportunity to build organizational capacity and sustainability. Last, we are finalizing the inventory of all equipment purchased under the Broadband Technology Opportunities Program (BTOP) grant to subrecipients. This has involved site visits to the 35 public computing centers throughout the state of Washington.

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**	75	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).

At this time, no challenges or issues are anticipated for the next 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.

Cost Classification	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		
	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	$325,191	$0	$325,191	$406,489	$0	$406,489
b. Fringe Benefits	$74,161	$0	$74,161	$64,351	$0	$64,351	$80,438	$0	$80,438
c. Travel	$32,000	$0	$32,000	$17,652	$0	$17,652	$22,065	$0	$22,065
d. Equipment	$323,439	$0	$323,439	$410,586	$0	$410,586	$513,232	$0	$513,232
e. Supplies	$12,000	$0	$12,000	$1,467	$0	$1,467	$1,833	$0	$1,833
f. Contractual	$4,994,389	$1,865,594	$3,128,795	$2,554,610	$1,214,448	$1,340,162	$3,193,262	$1,518,060	$1,675,202
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$17,600	$15,000	$2,600	$9,739	$0	$9,739	$12,173	$0	$12,173
i. Total Direct Charges (sum of a through h)	$5,769,432	$1,880,594	$3,888,838	$3,383,596	$1,214,448	$2,169,148	$4,229,492	$1,518,060	$2,711,432
j. Indirect Charges	$636,698	$355,802	$280,896	$451,643	$247,523	$204,120	$564,553	$309,403	$255,150
k. TOTALS (sum of i and j)	$6,406,130	$2,236,396	$4,169,734	$3,835,239	$1,461,971	$2,373,268	$4,794,045	$1,827,463	$2,966,582

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