

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  53-42-B10585	<b>3. DUNS Number</b>  158484738
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**4. Recipient Organization**  
  
 Puget Sound Center Found. for Teaching, Learning & Technology 19020 33rd Avenue West Ste 210, Lynnwood, WA 98036-4754

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  12-31-2010	<b>6. Is this the last Report of the Award Period?</b>  <p style="text-align: center;"><input type="radio"/> Yes    <input checked="" type="radio"/> No</p>
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**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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Karen Kniep	<b>7c. Telephone (area code, number and extension)</b>  _____
	<b>7d. Email Address</b>  kpeterson@edlabgroup.org

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  02-22-2011
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**Project Indicators (This Quarter)**

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

In this first full quarter following the grant award, the Puget Sound Center for Teaching, Learning and Technology has: a) hired a Project Director to lead this Communities Connect Network Project; b) held a project kick-off webinar with the 39 Public Computer Centers (PCC) supported by the award (to help orient the PCCs to the project, including subrecipient requirements); c) begun work on a resource portal and PCC directory website, to provide a wide range of tools for PCCs to use in their digital inclusion work; and d) begun establishing Memorandums Of Understanding with each of the project subrecipients.

**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	1	No variance from the baseline plan to report.
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 project staff member resigned in December 2010, which delayed some of our progress on project implementation. However, we are in the final stages of replacing this position; this issue will be mitigated within the next month (February 2011).

We also face a challenge with related to proportional cost share. In this quarter (Year 1, Quarter 2), we had anticipated completing MOUs with many of the subrecipients, which would have provided ample matching funds for the quarter. However, the process of creating detailed, comprehensive subrecipient MOUs (that included all of the necessary elements to ensure subrecipient compliance with grant award terms and conditions) has taken longer than we expected, as has our MOU with a local municipality that is providing in-kind and cash match to the project. As such, our only source of match in Year 1, Quarter 2 has been from Puget Sound Center's in-kind match (from a portion of the indirect costs). We have submitted an Award Action Request for a Proportional Cost Share Waiver.

**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	0	Activity will begin once MOUs are established.
4.b.	Average users per week (NOT cumulative)	0	MOUs will Public Computer Centers will be executed in early 2011, and PCCs will begin counting users, upgraded workstations and additional hours of operation at that point.
4.c.	Number of PCCs with upgraded broadband connectivity	0	MOUs will Public Computer Centers will be executed in early 2011, and PCCs will begin counting users, upgraded workstations and additional hours of operation at that point.

	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	0	MOUs will Public Computer Centers will be executed in early 2011, and PCCs will begin counting users, upgraded workstations and additional hours of operation at that point.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	MOUs will Public Computer Centers will be executed in early 2011, and PCCs will begin counting users, upgraded workstations and additional hours of operation at that point.

**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
N/A for Q2	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).**

In the next quarter, the Puget Sound Center for Teaching, Learning and Technology plans to: a) finalize and execute subrecipient MOUs for the 39 Public Computer Centers; b) conduct a competitive bid process and hire a value added reseller to purchase and help install the majority of Year One supplies (e.g. hardware, software, peripherals, etc.) so that 75% of the PCCs are operational (with expanded hours of operation and upgraded/additional workstations); c) develop and implement tracking and reporting tools for the subrecipients; d) interview, hire and onboard Project Compliance Manager to monitor PCCs' financial and administrative systems and provide support to PCCs in remaining grant compliant; e) hire Project Communications Coordinator to support PCCs in their outreach activities (including tools and materials for PCCs to use); f) complete and begin implementing framework for capacity building trainings (e.g. finalize train-the-trainer topics - including workforce development, social networking, access to legal resources, basic computing skills - to utilize with PCC managers/directors; develop contracts with organizations who will create curriculum design; establish calendar for train-the-trainer sessions; and g) PCCs which already have curriculum in place will begin using grant funds to hire additional trainers and expand hours to increase the number of users trained.

**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	13	This figure is 7% lower than what is stated in the baseline report. We anticipated having the majority of subrecipient MOUs executed by January 1, but it will likely be February 1, so we will incur a month less of subrecipient costs and invoices in the next quarter. Also, while we anticipate making the bulk of supply purchases in the next quarter, some will be moved to the following quarter. 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).**

A project staff member resigned in December 2010, so we are working to fill her position to ensure seamless transition and project staffing to support this work. We expect procurement to be a primary focus (and challenge) of this quarter, and would welcome even more detailed guidance on tips and tools for procurement (e.g., examples of Requests for Proposals for procuring bulk hardware and software purchases or how-to's and lessons learned from grantees who have already completed procurement).

**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	\$27,002	\$0	\$27,003	\$60,257	\$0	\$60,257
b. Fringe Benefits	\$74,161	\$0	\$74,161	\$5,670	\$0	\$5,670	\$13,984	\$0	\$13,984
c. Travel	\$32,000	\$0	\$32,000	\$819	\$0	\$819	\$3,319	\$0	\$3,319
d. Equipment	\$323,439	\$0	\$323,439	\$0	\$0	\$0	\$200,000	\$0	\$200,000
e. Supplies	\$12,000	\$0	\$12,000	\$69	\$0	\$69	\$1,569	\$0	\$1,569
f. Contractual	\$4,994,389	\$1,865,594	\$3,128,795	\$5,000	\$0	\$5,000	\$380,000	\$75,000	\$305,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$17,600	\$15,000	\$2,600	\$837	\$0	\$837	\$1,187	\$0	\$1,187
i. Total Direct Charges (sum of a through h)	\$5,769,432	\$1,880,594	\$3,888,838	\$39,397	\$0	\$39,398	\$660,316	\$75,000	\$585,316
j. Indirect Charges	\$636,698	\$355,802	\$280,896	\$14,100	\$6,221	\$7,879	\$147,030	\$64,971	\$82,059
k. TOTALS (sum of i and j)	\$6,406,130	\$2,236,396	\$4,169,734	\$53,497	\$6,221	\$47,277	\$807,346	\$139,971	\$667,375

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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