

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 06-42-B10508	3. DUNS Number 166382085
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4. Recipient Organization

 Mission Economic Development Agency 2301 Mission Street, Suite 301, San Francisco, CA 94110

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2012	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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.

7a. Typed or Printed Name and Title of Certifying Official Richard Abisla BTOP Project Manager	7c. Telephone (area code, number and extension) 415-282-3334 X137
	7d. Email Address rabisla@medasf.org

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-27-2012
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Project Indicators (This Quarter)

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

During Quarter 3 of 2012 the Latino Microenterprise Tech Net (LMTN) continued to offer high-quality and vital technology education and access to Latino communities throughout the country. Our major achievements in the past quarter have involved increasing outreach, particularly in rural communities. To this end we hosted a conference call in which staff from one of our sub-recipient sites, the Latino Economic and Development Center in Blackfoot, ID, presented on effective outreach strategies, particularly in rural communities. Staff expounded on the community organizing model that they employ, which has helped them increase their reach in their rural, sparsely populated area.

Other major achievements sub-recipients have reported increased indirect job creations and retentions. The newest sub-recipient site, in Del Norte, CO, opened and has begun to provide services.

The Project Manager conducted two sub-recipient monitoring visits to the sites in Blackfoot, ID and San Luis Valley, CO. He conducted meetings and reviews with program, accounting, and management staff.

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	68	We continue to require and work with sub-recipients to complete the project and hit project targets at the required rate. This applies to outcome targets and federal and match spending targets, per federal guidelines.
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 general, sub-recipient sites have noted that increasing outreach is a goal across the board. Expanding the number of people who are able to access services is an issue that most sub-recipients are working towards; the prime recipient has responded with setting up a conference call and offering technical assistance, both through prime resources as well as another sub-recipient well versed in the topic.

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	359	We have exceeded our baseline plan to offer 306 workstations to the public. We have leveraged resources to open three additional PCCs not in the original proposal.
4.b.	Average users per week (NOT cumulative)	323	N/A

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.c.	Number of PCCs with upgraded broadband connectivity	5	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	20	We leveraged funds to connect 3 additional PCCs.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	183	Hours have decreased in Quarter 3 due to scaling back of hours at some sub-recipient sites due to decreased demand, perhaps from the busy start of the school year. As well, one site was relocated due to the building in which it was housed being sold, resulting in fewer extra hours open.

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
See attached spreadsheet	2,208	1,195	29,891

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).

During the next quarter we plan to continue to offer high-quality training, while continuing to expand outreach to our target populations. Sub-recipient organizations will continue to offer basic digital literacy training to communities in need, while integrating the computer center into their operations in order to integrate technology into services offered to their target population. For example, sub-recipients will continue to offer classes targeting small business owners and entrepreneurs, as well as job-seekers and those who need to learn technology skills to better function in the economy and society.

The project manager will make the final sub-recipient monitoring visits to ensure compliance and offer technical assistance. Sub-recipients will continue to be held to their outcome and federal and matching spending targets. Those sub-recipients who have robust numbers and may need more training dollars will be considered to have their training sub-awards increased.

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	80	In Quarter 4 we will reallocate funds from sub-recipients who will not deplete funds by the project end date.
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).

The challenge that the LTN generally faces in Quarter 4 is that classes slow down around the holiday celebrations in late November and December. All sub-recipient organizations are aware of instructional and open lab requirements, but in general we see that attendance in classes and open lab drops during the last portion of Quarter 4. To this end, the project manager is suggesting that sub-recipients consider planning shorter, more workshop style classes for this period.

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	\$1,718,430	\$1,217,545	\$500,885	\$1,155,623	\$699,644	\$455,979	\$1,452,744	\$974,036	\$478,708
b. Fringe Benefits	\$286,650	\$196,491	\$90,159	\$193,163	\$105,939	\$87,224	\$250,417	\$157,193	\$93,224
c. Travel	\$82,065	\$44,581	\$37,484	\$52,289	\$6,999	\$45,291	\$83,956	\$35,665	\$48,291
d. Equipment	\$533,164	\$0	\$533,164	\$451,524	\$670	\$450,854	\$451,524	\$670	\$450,915
e. Supplies	\$305,963	\$63,836	\$242,127	\$292,145	\$92,676	\$199,469	\$251,146	\$51,069	\$200,077
f. Contractual	\$1,762,897	\$218,100	\$1,544,797	\$1,105,113	\$75,428	\$1,029,684	\$1,336,238	\$174,480	\$1,161,758
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$1,518,814	\$743,302	\$775,512	\$1,000,480	\$470,653	\$529,827	\$1,140,971	\$594,642	\$546,330
i. Total Direct Charges (sum of a through h)	\$6,207,983	\$2,483,855	\$3,724,128	\$4,250,337	\$1,452,009	\$2,798,328	\$4,966,996	\$1,987,755	\$2,979,303
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$6,207,983	\$2,483,855	\$3,724,128	\$4,250,337	\$1,452,009	\$2,798,328	\$4,966,996	\$1,987,755	\$2,979,303

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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