

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-B10586	3. DUNS Number 034330303
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4. Recipient Organization

Monterey County Office of Education 901 Blanco Circle, Salinas, CA 939014401

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2011	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 Tom Karwin	7c. Telephone (area code, number and extension) _____
	7d. Email Address Tom@Karwin.com

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-28-2011
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Project Indicators (This Quarter)

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

MCOE: Monterey County Office of Education
 CSUMB: California State University, Monterey Bay
 CLC: Community Learning Center
 TAT: Teledramatic Arts and Technology
 Hartnell: Hartnell College
 MCFL: Monterey County Free Libraries
 BGCMC: Boys and Girls Clubs of Monterey County
 NSC: National Steinbeck Center
 CIC: Community Information Center

MCOE Continued offering computer and digital literacy training to the public, hosted a second Get Connected Computer Help Day, and established a new Public Computing Center at Gonzales High School with 12 new computer workstations.

CSUMB-CLC

- Continued updates on Facebook and Twitter and our website <<http://wetec.csUMB.edu>> and shared info with Community Connection.
- Announced availability of workstations and training classes through flyers, meetings, posters, and activities at Dorothy's Kitchen and Victory Mission
- Established partnership with non-profit Loaves, Fishes & Computers, assisting low-income people to purchase computers at low cost.
- Training Programs 60% - average 17 users per day. Working with an unemployed and transient population includes open labs, individualized instruction and project-based learning activities. We have lots of little success stories: participants are getting emails, establishing accounts on Facebook, re-building their personal networks, applying for employment insurance, legal and housing help, social services, and seeking health info.
- Initiated computer refurbishing classes to teach basic computer refurbishing and maintenance, including software installations and troubleshooting.
- Provided information and photos to BTOP concerning our computer refurbishing courses
- Partnered with CSU Monterey Bay's Service Learning Institute. CSUMB students began working with the Center in late August, teaching advanced digital literacy skills. Project include Voices of the Street newspaper (adult learners to learn how to collect and write the stories and design the digital newspaper) and Video Oral Histories (recording video interviews with homeless and the formerly homeless on what's homelessness is like and the challenges the homeless face).
- Other Center users include the Chinatown Community Garden; Monterey County Aids Project for health training; and Clinica de Salud Mobile Clinic to set up their mobile health care services.

CSUMB-TAT Created workshops for students in two programs: Imagine College (for at-risk, underserved high school students in the Seaside area) and Junior Otters (for Migrant middle-school age students).

MCFL Hired Supervising Librarian for Technology 08/09/2011; added 3 new Wi-Fi enabled laptops for public use on the South Monterey County Bookmobile. Continued to offer meeting spaces for classes offered by BTOP partners.

BGMC BTOP PCCs are fully operational at Seaside and Salinas club locations.

National Steinbeck Center (NSC) Despite an on-site relocation of the public computer center, the BTOP computers have continued to serve the community: visiting public and targeted professional educators and their students. In August, the NSC used the computers in preparations for the Steinbeck Festival, the "flagship event" of the NSC. The computers also were used in our Steinbeck Young Authors Program to record and transfer students' hand written stories to typed pages for submission and judging. The program reaches over 5000 students. NSC/BTOP machines are currently providing visitors, teachers and students of all ethnicities and ages with access to the Internet, background information on the exhibit and how to get the best experience from a major international traveling exhibit, "The Wonder of Learning." The technology utilization is NSC and BTOP mission specific.

CIC We added three new sites to the places where we're offering classes: Martin Luther King Academy and La Paz Middle School in Salinas; and Mary Chapa Elementary in Greenfield. We hired a new instructor for the site at Martin Luther King Academy and we're developing a pilot program with La Paz Middle school to have 9th graders help teach their parents how to access the Internet.

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	48	The overall project is proceeding well in terms of training hours, but is slightly behind projected overall progress (baseline) due to unforeseen delays in hiring qualified instructors, renovation of facilities, and development of custom mobile digital classroom.

			These functions are proceeding well and will add significantly to the project's accomplishments in the near future.
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).

MCOE Because of hiring delays and delays in the delivery of the mobile classroom we will not finish our project by September 2012 as originally planned. Target communities' need and desire for training exists, but due to outreach challenges, participant numbers for many classes are less than projected. We are rescheduling our plans to conform to BTOP's three-year duration for funded projects, and expect to exceed baseline targets significantly.

CSUMB-CLC In June, the Community Learning Center started a Basic Computer Skills Bilingual/Spanish-English Digital Literacy Course which was offered twice weekly with instructor provided by MCAET. Only 3-6 people participated per session. These classes were dropped by MCAET due to low enrollment, and we turned to more individualized and group learning activities in an Open Lab. Working with homeless/transient people presents many challenges, foremost is "life's unpredictability."

MCFL MCFL did not receive the expected Federal E-Rate funding which would have allowed the system to upgrade eight branch libraries with an additional T1 line. The cost of this upgrade was listed in contractual matching funds and equipment. It is unclear if MCFL can upgrade these branches without future E-Rate funding. MCFL has committed other funds for the addition of public computer workstations to meet its commitment to provide matching funds and is seeking other resources to upgrade broadband access at eight branch libraries.

BGMC Due to budget constraints, we were not able to hire full-time technology staff to manage the Salinas technology center. Currently, part-time, non-benefitted staff manage and supervise the technology center. Consequently, we are not able to meet the in-kind match budget target under the fringe benefits line item. We are providing needed support staff under a contractual arrangement.

NSC NSC is waiting for the completion of a National Steinbeck Center redesign and installation project by Tomas Ancona. This project will make significant and exciting changes to the facility. First among the early changes will be a new bookstore and a new Community Reading Room. This addition to the Center will offer to the public an elegant and fun setting for reading, school projects, research and writing assignments much like our Steinbeck Young Authors program and a technology center with computer stations for laptops and iPads. The time frame for our completed Community Reading Room is still a few months away pending the installation of the new bookstore in what is now called the Vista Room. The current bookstore/gift shop will become the new Community Reading Room. Prior to going operational, the bookstore/gift shop must vacate the current space to allow for installation of new design work and equipment for the Reading Room.

In-the-meantime, the NSC/BTOP computers have been providing essential technology interface for several critical community projects and exhibits, including the 2011 Steinbeck Festival, the new Performing Arts Series at the Steinbeck Institute, the Steinbeck Young Authors program, archive research and a very special and substantial exhibition entitled the "Wonder of Learning" sponsored by First 5 of Monterey County. NSC will continue this commitment of utilizing BTOP machines for general and major community projects as we move into the planned Community Reading Room.

CIC It has been difficult to find instructors for the times when users are most likely to be available. Our users work long days, and are only available late afternoons and weekends. Also, we did not foresee how difficult it would be to find sites that offer wireless connections, something that we don't anticipate to be able to solve for the next quarter.

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)

	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	522	MCOE Cost savings on computers allowed us to purchase more than originally planned CSUMB Six new laptop computers installed NSC The NSC space assigned is not yet ready to be occupied. The original location has been changed. The current bookstore is being relocated to a space across the entrance in the front of the building. When this move is completed, the new "Community Reading Room" will house our computer center. Currently, 18 machines are in use for several programs including the "Wonder of Learning Exhibit", the Steinbeck Collections Archive and several staff assignments for community projects. CIC Installed 18 workstations (20 are planned) plus two tablet computers.
4.b.	Average users per week (NOT cumulative)	14,881	Hartnell College records large numbers in its three PCCs
4.c.	Number of PCCs with upgraded broadband connectivity	416	Most of these station upgrades were accomplished by Hartnell.
4.d.	Number of PCCs with new broadband wireless connectivity	219	Most of these stations with new broad broadband connectivity we accomplished by Hartnell.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	350	Most of the additional hours are being provided by Hartnell and MCOE.

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
Total (see attachment)	1	1	8,840

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).

MCOE Continue to offer training hours to the public
 CSUMB/CLC

- Engage the Adult Learners who completed the Computer Refurbishing Course in partnership with local nonprofit “Loaves, Fishes & Computers” to refurbish computers onsite in Seaside. Travel and Food stipends provided. We are seeking financial stipends.
- Launch the Street Newspaper by end of December
- Complete a minimum of 5 video oral histories for uploading onto social media and project’s websites
- Find Project Coordinator replacement for current coordinator who is leaving position by end of December

CSUMB/TAT Video workshops at nine sites serving and average of ten students per site

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	61	BGCMC and Hartnell project 90% completion; MCOE, CSUMB, and NSC project 40% completion; MCFL and CIC project 30% completion
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).

Due to unforeseen project delays, the Monterey County Office of Education will submit a revised project plan and no-cost budget modification to extend our project into the third year. The MCOE will continue to adapt and modify outreach efforts to increase participant numbers.
 Each of the project partners (sub-awardees) have reported anticipating no challenges or issues during 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.

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	\$704,000	\$0	\$704,000	\$222,336	\$0	\$222,336	\$227,000	\$0	\$227,000
b. Fringe Benefits	\$336,320	\$0	\$336,320	\$112,123	\$0	\$112,123	\$114,283	\$0	\$114,283
c. Travel	\$49,800	\$0	\$49,800	\$12,501	\$0	\$12,501	\$15,500	\$0	\$15,500
d. Equipment	\$750,000	\$24,000	\$726,000	\$592,720	\$24,000	\$568,720	\$770,000	\$0	\$770,000
e. Supplies	\$48,000	\$0	\$48,000	\$31,625	\$0	\$31,625	\$35,000	\$0	\$35,000
f. Contractual	\$115,500	\$0	\$115,500	\$50,764	\$0	\$50,764	\$60,000	\$0	\$60,000
g. Construction	\$1,161,000	\$1,161,000	\$0	\$263,182	\$263,182	\$0	\$263,182	\$263,182	\$0
h. Other	\$2,300,410	\$807,252	\$1,493,158	\$1,401,317	\$513,448	\$887,869	\$1,750,000	\$642,000	\$1,108,000
i. Total Direct Charges (sum of a through h)	\$5,465,030	\$1,992,252	\$3,472,778	\$2,686,568	\$800,630	\$1,885,938	\$3,234,965	\$905,182	\$2,329,783
j. Indirect Charges	\$285,266	\$126,549	\$158,717	\$95,088	\$42,180	\$52,908	\$258,797	\$72,415	\$186,382
k. TOTALS (sum of i and j)	\$5,750,296	\$2,118,801	\$3,631,495	\$2,781,656	\$842,810	\$1,938,846	\$3,493,762	\$977,597	\$2,516,165

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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