

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) 12-31-2012	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 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): 03-01-2013
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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
 Hartnell - Hartnell Community College
 Steinbeck - National Steinbeck Center
 Boys & Girls - Boys & Girls Clubs of Monterey County
 Free Libraries - Monterey County Free Libraries
 CIC - Community Information Center

MCOE: The TechMobile and the instructor travel five days per week to various sites in our target communities to provide an average of 20 hours of scheduled instruction per week. The average number of students per class conducted aboard the tech mobile is 13. Instruction includes basic computer literacy class for adults and basic digital media arts workshops including digital storytelling, video production and animation for children and youth ages 8 - 20 years. When classes are not in session the TechMobile--including the truck itself and the classroom inside the truck-- is either in transit to scheduled classes or workshops; being set up in preparation for instructional activities; dismantled and packed up to prepare for the trip to its next destination; or being maintained at MCOE headquarters.

CSUMB: -The Salinas Chinatown Community Learning Center project includes open labs, instructor-led classes on various software applications as well as basic digital literacy, the Voices On the Street Newspaper, written and published by Center participants, a weekly Friday morning Computer Club which is now focused on learning HTML programming, as well as the continued work by a group of participants who refurbish discarded computers for re-use. In brief, the Center expanded weekly service by seven hours and included Friday hours for the Computer Club which includes activities such as viewing and discussing films on the history of computing, computer-related companies, and the future of computers; learning new software applications such as Photoshop and Illustrator, HTML web-design. The Center added five instructors (3 professional, 1 volunteer, 1 resident volunteer) and created and implemented new curriculum (basic computer literacy, internet skills, email skills, Word, and Excel, basic web design, conflict resolution skills and diet and nutritional information). The Center also Implemented a service delivery tracking database and commissioned and implemented a Center website www.chinatownlearningcenter.org. The website includes a monthly calendar listing all classes, open labs and events.

Boys & Girls: BTOP Public Computer Center workstations are now on a scheduled maintenance plan that ensures regular Windows updates and quarterly cleaning of BTOP PC components. We have added 17 computers (1 PC and 16 laptops) to the network through donations from private citizens who learned about our technology initiatives. During the past quarter a few BTOP adult clients were using PCCs past the usual closing time. Boys & Girls Club staff were allowing these adult clients to utilize the machines well past the established hours. Boys & Girls Club supervisors have corrected this issue, and the users in question have since complied with the schedule.

CIC: We held classes at five sites with three different instructors, reaching about 100 students a week. Partnering schools close for the winter, so our classes slowed down a bit.

Steinbeck: The Center has made fourteen workstations available at Sherwood Hall/Steinbeck Institute of Arts and Culture and one workstation available at the National Steinbeck Center. The Sherwood Hall workstations are available five days/week to 90 students from low-income areas of East Salinas, for a total of 450 student-days per week during homework periods. Other laptop computers are available for students' special educational projects, including the Steinbeck Young Authors program, writing camps and related projects.

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	92	Consistent with baseline plan.
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).

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	608	Consistent with baseline plan
4.b.	Average users per week (NOT cumulative)	15,347	Consistent with baseline plan
4.c.	Number of PCCs with upgraded broadband connectivity	435	Consistent with baseline plan
4.d.	Number of PCCs with new broadband wireless connectivity	223	Consistent with baseline plan
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	352	Reflects the total of additional hours at several PCCs

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
CSUMB: Individualized Instruction	15	30	450
CSUMB: Project-based Learning: Voices on the Street newspaper	4	15	60
CSUMB: Project-based Learning: Digital Storytelling	3	10	30
CSUMB: Basic COmputing Functions	3	14	42
CIC: Computer Literacy for Parents	32	76	2,432
MCOE: Basic Computer Class for Code DoJo Parents (TM)	12	13	156
MCOE: Monte Bella Basic Computer Skills (TM)	20	13	260
MCOE: Basic Computer Skills for Head Start Staff	11	18	189
MCOE: Basic COmputer Skills	11	13	137
MCOE: Computer Assistance for Growers	9	13	117

MCOE: Parent Computer Classes	10	18	180
MCOE: SH Animation for GATE Students	42	20	840
MCOE: Millennium ROP: Media Production & Technology	3	25	75
MCOE: Padres y Mentores - Media Arts for Families	20	20	400
MCOE: Padres y Mentores - Media Arts for Families - Saturday	6	20	120
MCOE: Basic Photoshop for Girls	6	5	30
MCOE: Cartoon Workshop for Kids	6	13	78
MCOE: Cartoon Workshop for Kids (TM)	14	13	182
MCOE: After-school Computer Workshop for Kids	16	13	208
MCOE: After-school Media Arts for Teens	8	1	8
MCOE; Cancho Cielo Youth Video Workshop	45	15	675
MCOE: Winter Break Youth Media Workshop	45	15	675
MCOE: ROP Media Production - EAHS	131	60	7,830
CSUMB: TAT Video Workshop for Youth	24	15	360
CSUMB: Intor TV Production Class	57	20	1,160

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 full-time operations aboard the TechMobile PCC

Boys & Girls: Planning to restructure the technology department to better manage technology resources and improve program consistency. Currently, the Seaside Center technology program offerings are significantly stronger than the Salinas Center. Boys & Girls Clubs will most likely expand our wireless access footprint at the Seaside Center with the addition of an office trailer next to the existing center.

Free Libraries: We will purchase 63 replacement computers. We will catalog 50 additional digital images for inclusion in our online digital archive. We will work with AT&T to set a schedule for high-speed fiber upgrades in ten branch locations.

Steinbeck: The Center will install the RazKids software program on the Sherwood Hall workstations, making it available to YoSal students during their homework sessions. RazKids is a literacy learning program that uses gaming techniques to give kids an incentive to read multiple books and earn points.

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	99	Consistent with baseline plan
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 anticipated.

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	\$624,420	\$0	\$624,420	\$516,336	\$0	\$516,336	\$549,336	\$0	\$549,336
b. Fringe Benefits	\$276,193	\$0	\$276,193	\$226,483	\$0	\$226,483	\$244,398	\$0	\$244,398
c. Travel	\$33,149	\$0	\$33,149	\$29,330	\$0	\$29,330	\$34,830	\$0	\$34,830
d. Equipment	\$842,246	\$24,000	\$818,246	\$796,510	\$24,000	\$772,510	\$822,510	\$24,000	\$798,510
e. Supplies	\$63,674	\$0	\$63,674	\$36,555	\$0	\$36,555	\$37,755	\$0	\$37,755
f. Contractual	\$171,807	\$0	\$171,807	\$145,061	\$0	\$145,061	\$150,061	\$0	\$150,061
g. Construction	\$1,161,000	\$1,161,000	\$0	\$1,161,000	\$1,161,000	\$0	\$1,161,000	\$1,161,000	\$0
h. Other	\$2,292,541	\$807,252	\$1,485,289	\$2,207,189	\$902,606	\$1,304,583	\$2,568,739	\$1,116,664	\$1,452,075
i. Total Direct Charges (sum of a through h)	\$5,465,030	\$1,992,252	\$3,472,778	\$5,118,464	\$2,087,606	\$3,030,858	\$5,568,629	\$2,301,664	\$3,266,965
j. Indirect Charges	\$285,266	\$126,549	\$158,717	\$150,747	\$31,195	\$119,552	\$150,747	\$31,195	\$119,552
k. TOTALS (sum of i and j)	\$5,750,296	\$2,118,801	\$3,631,495	\$5,269,211	\$2,118,801	\$3,150,410	\$5,719,376	\$2,332,859	\$3,386,517

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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