

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) 03-31-2013	6. Is this the last Report of the Award Period? <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.

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): 05-31-2013
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Project Indicators (This Quarter)

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

BGCMC - Boys & Girls Clubs of Monterey County

Applied to the California Public Utilities Commission's California Teleconnect Fund, which offers eligible NPOs a 50% discount on phone and Internet services. This was done without BTOP funding.

CIC - Community Information Center

Completed 3,764 hours of training—our biggest number ever

CSUMB - California State University Monterey Bay

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, and a weekly Friday morning Computer Club which has focused on learning HTML programming, as well as refurbishing discarded computers for re-use. Participants (one of whom is a former electrical engineer) are now leading the Computer Club! We purchased small soldering kits for the club's members. Each received his/her own kit, and is learning how to solder electronics. Participants who write and publish Voices of the Street are creating videos of this teaching/learning "adventure," so there is a complete inter-relation and interaction among participants.

The Teledramatic Arts & Technology program taught workshops for 60 under-served community members.

Hartnell - Hartnell Community College

Last year Hartnell licensed and installed VMware EXSi, VMware View and Unidesk Desktop Management software in a major initiative to increase educational opportunities in the greater Salinas/Monterey County area. This software enables Hartnell to provide the community with access to software running on any computer, tablet or smart phone configured appropriately. Hartnell now has over 1000 virtual desktops that can be used by students to access Hartnell's educational resources from anywhere with Internet access. Hartnell also is working with community groups and vendors to improve broadband access and low-cost computers during this quarter and into the future. Hartnell is using its General Funds to add equipment to the BTOP-funded technology base, to rent tablets and laptops to students for use at school and home.

MCFL - Monterey County Free Libraries

During Q1-2013, purchased 92 replacement computers.

MCOE - Monterey County Office of Education

Continued a full schedule of free classes and workshops in basic computer and digital media literacy for people of all ages in Spanish and English. Sessions are offered in target communities at a public school and aboard "The Tech Mobile," and take place five days/week, six hours/day for an average of 30 hours per week. Between sessions, the Instructors and Driver drive the TechMobile to the next sessions, maintain the TechMobile and classroom equipment, prepare for future training sessions, or perform related administrative duties.

NSC - National Steinbeck Center

Secured 15 workstations in Sherwood Hall in a lockable storage case. The workstations are used by 84 students from grades K-5 during their daily homework period. The program "Raz-Kids" has been installed on all workstations. Raz-Kids, an online program for guided reading, provides interactive ebooks, downloadable books, and reading quizzes to help students to make substantial progress in reading and comprehension.

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	93	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	640	Consistent with baseline plan
4.b.	Average users per week (NOT cumulative)	16,155	Consistent with baseline plan
4.c.	Number of PCCs with upgraded broadband connectivity	480	Consistent with baseline plan
4.d.	Number of PCCs with new broadband wireless connectivity	500	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	Consistent with baseline plan

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
Computer Literacy for Parents	32	118	3,776
Individualized Instruction	10	30	300
Project-based Learning: Voices on the Street Newspaper	4	15	60
Project-based Learning: Digital Storytelling	3	10	30
Basic Computing Functions	3	14	42
Monterey Bay Film Society	24	60	1,080
Digital Story Telling	20	10	200
Computer Basics	30	10	300
Computer Basic	12	80	960
Access Monterey Peninsula - Digital Video Editing	6	6	36
Alternative Education - Digital Media Workforce Training for Youth	20	15	300

Basic Computer Skills for Migrat Education Parents	11	8	88
Keyboarding and Computers	24	11	264
Basic Computer Skills for Migrant Education Speakers	8	12	96
Basic Computer Literacy	32	23	736
Basic Computers for Seniors	12	20	240
Basic Office Computer Skills for YWCA Staff	15	10	150
Basic Computer Skills for Adults	22	12	264
Digital Storytelling for Migrant Education Out-of-School Youth	24	16	384
Migrant Education Spring MESA Digital Media Arts Workshops (CP, KC)	4	16	64
Surf Hound Animation Workshops for GATE Students	38	20	760
Digital Media Arts for Youth in East Salinas	12	8	96
Digital Storytelling for Migrant Education Out-of-School Youth	22	6	132
After School Video Workshop for YWCA-YEA Girls	21	12	252
After School Digital Media Arts	48	8	384
Winter Break Media Arts Workshops for Youth (TM)	15	15	225
ROP Media Production (EAHS, 5th & 6th periods)	61	60	3,660
Video News Workshop for Kids	22	60	1,320
Tech Saturdays: NBASA SEMAA Workshop for 5th Graders	39	15	585
CSUMB TAT Videoi Workshop for South County Youth	24	15	360
Migrant Education Spring MESA Digital Media Arts Workshops (CC, GF)	4	16	64
Raz-Kids	20	84	1,680

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).

BGCMC - Boys & Girls Clubs of Monterey County

We have commenced restructuring of the Technology Department. The expected outcome will be strengthening of technology training and program offerings at both PCCs.

CIC - Community Information Center

Continue training programs.

CSUMB - California State University Monterey Bay

The Salinas Chinatown Project will continue Computer Club activities on Fridays and also will continue to publish the Voices of the Street newspaper, which allows the local residents (most of who are transients) to gain perspectives on each other's lives and their environment. The most important accomplishments we can hope for —and which we are now seeking —is funding to continue this noteworthy project.

The Teledramatic Arts & Technology program will work with Imagine College to serve large numbers of students. We also will plan the Media Festival for September of 2013.

Hartnell - Hartnell Community College

During Q1, 2013, we completed our primary objectives for the BTOP project, so we do not anticipate new accomplishments during Q2 2013 under the auspices of the BTOP project.

MCFL - Monterey County Free Libraries

We plan to install 68 replacement computers. We also plan to activate our fiber connection at the Soledad Branch on May 25th. This will increase their bandwidth from 2.5 mbps to 10 mbps. Nine other branches will be converted from T1 connections to fiber. The American Library Association will feature the MCFL BTOP program in an upcoming paper.

MCOE - Monterey County Office of Education

Continue full time operations of the TechMobile.

NSC - National Steinbeck Center

We plan to maintain the existing 15 workstations at Sherwood Hall, and encourage Youth Orchestra of Salinas (YoSal) students to continue using Raz-Kids software.

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	95	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).

The following entries describe routine difficulties that the project's participating organizations (sub-awardees) have managed with technical assistance from the BTOP program. The availability of such assistance is appreciated.

BGCMC - Boys & Girls Clubs of Monterey County

One BTOP Dell laptop computer appears to have been stolen. Filing an insurance claim to replace the laptop.

CIC - Community Information Center

One of our teachers had a family emergency, the second teacher got sick so we did not meet our projected percentage of completion

CSUMB - California State University Monterey Bay

The biggest challenges relate to how the Salinas Chinatown Project may find the funding to continue these necessary and significant activities being conducted at the Community Learning Center.

The Teledramatic Arts & Technology program allocated funding in the budget toward personnel, to support additional planning for the media festival in September. The program also will spend \$11,000 more on equipment.

NSC - National Steinbeck Center

There were no particular challenges faced except for the prior issue of not having the space that we originally anticipated would be available when the grant was written.

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	\$556,971	\$0	\$556,971	\$507,267	\$0	\$507,267
b. Fringe Benefits	\$276,193	\$0	\$276,193	\$244,914	\$0	\$244,914	\$262,829	\$0	\$345,533
c. Travel	\$33,149	\$0	\$33,149	\$29,330	\$0	\$29,330	\$35,830	\$0	\$35,830
d. Equipment	\$842,246	\$24,000	\$818,246	\$796,510	\$24,000	\$772,510	\$796,510	\$24,000	\$772,510
e. Supplies	\$63,674	\$0	\$63,674	\$38,169	\$0	\$38,169	\$48,169	\$0	\$48,169
f. Contractual	\$171,807	\$0	\$171,807	\$152,658	\$0	\$152,658	\$157,658	\$0	\$157,658
g. Construction	\$1,161,000	\$1,161,000	\$0	\$1,271,341	\$1,271,341	\$0	\$1,271,341	\$1,271,341	\$0
h. Other	\$2,292,541	\$807,252	\$1,485,289	\$2,120,413	\$792,265	\$1,328,148	\$2,200,000	\$800,000	\$1,400,000
i. Total Direct Charges (sum of a through h)	\$5,465,030	\$1,992,252	\$3,472,778	\$5,210,306	\$2,087,606	\$3,122,700	\$5,279,604	\$2,095,341	\$3,266,967
j. Indirect Charges	\$285,266	\$126,549	\$158,717	\$155,255	\$31,195	\$124,060	\$160,359	\$31,195	\$129,164
k. TOTALS (sum of i and j)	\$5,750,296	\$2,118,801	\$3,631,495	\$5,365,561	\$2,118,801	\$3,246,760	\$5,439,963	\$2,126,536	\$3,396,131

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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