

**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>  06-42-B10586	<b>3. DUNS Number</b>  034330303
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**4. Recipient Organization**  
  
 Monterey County Office of Education 901 Blanco Circle, Salinas, CA 939014401

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  06-30-2013	<b>6. Is this the last Report of the Award Period?</b>  <p style="text-align: right;"><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>  Tom Karwin	<b>7c. Telephone (area code, number and extension)</b>  _____
	<b>7d. Email Address</b>  Tom@Karwin.com

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  08-12-2013
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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

Boys & Girls Clubs of Monterey County was approved to participate in the California Teleconnect Fund program. This allows our organization to receive monthly discounts up to 50% on phone and internet charges.

CIC - Community Information Center

We completed 2,848 hours of training

CSUMB - California State University Monterey Bay

Nothing significant to report. Services are proceeding as before.

Hartnell - Hartnell Community College

Last year Hartnell licensed and installed VMware EXSi, VMware View and Unidesk Desktop Management software in preparation to launch a major community initiative to increase educational opportunities to the greater Salinas and Monterey County area. These quarters advancements were major foundational components to enable Hartnell to provide the community with "virtual desktops" opening up access to software running on open access computers to any computer, any tablet, or any smart phone that was configured to connect to resources Hartnell provided. This has significantly enhance public access to software and educational resources from campus computer resources to a much larger group of devices and locations. Hartnell College is also working with community groups and vendors to improve access to broadband and low cost computers as part of this initiative this quarter and into the future. Equipment is being purchased with Hartnell General Fund dollars to add the technology base made possible with BTOP funds to rent to students tablets and laptops for use at school and home. In addition the institution now has over 1200 virtual desktops that can be used by students to access Hartnell educational resources from anywhere they have internet access.

MCFL - Monterey County Free Libraries

High Speed Fiber installed in 8 branches.

MCOE - Monterey County Office of Education

MCAET continues to offer a full schedule of basic computer and digital media literacy classes and workshops free of charge to people of all ages in Spanish and English in target communities at a fixed site public school and aboard the mobile public computing center called "The Tech Mobile." Training hours take place five days per week and average six hours per day for a total average of 30 hours per week. When training is not in session, the TechMobile is in transit to pre-scheduled training sessions, or the Instructors and Driver are maintaining the TechMobile truck and classroom equipment, preparing for future training sessions, or performing administrative duties related to training sessions.

NSC - National Steinbeck Center

Nothing significant to report. Services are proceeding as before.

**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	96	
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
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**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).**

No significant challenges or issues to report. We are planning for the continuation of services beyond the period of federal support, and we appreciate BTOP staff's advice and links to other resources.

**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
Basic Computer Skills for Adults, Chualar	12	8	96
Hartnell Family Tech and Business Day	5	50	250
Basic Computer Skills for Seniors	14	15	210
Basic Computer Skills for Adults, St.Theo	28	18	504
Basic Computer Skills for Out of School Youth, Migrant Ed	20	18	360
Migrant Ed Spring MESA Digital Media Arts Workshop (GFH)	14	12	168
Silver Star Summer Video Workshop	2	12	24
After School Video Workshop - CHISPA, Gonzales	14	12	168
After School MEdia Workshop, Chualar	12	10	120
South County YMCA Summer Video Workshop	21	14	294
Summer Video Workshop for Girls	9	3	27
ROP Media Production (EAHS, 5th & 6th periods)	106	60	6,360
Peacock Acres Digital Storytelling Workshop	4	5	20
Migrant Ed Regional Conference	7	18	126

Migrant Ed Family Institute	4	18	72
Media Arts Workshop for Youth Center	36	10	360
Silver Star Spring Video Workshop	20	12	240
Rancho Cielo Culinary Video Workshop	18	12	216
Gonzales Youth Leadership Event	1	50	50
Digital Story Telling	20	10	200
Computer Basics	10	10	100
Computer Basics	10	24	240
Alternative Education: Digital media workforce training for youth	15	20	300
Basic Computer Skills for Migrant Ed parents	8	8	64
Keyboarding and Computers	24	8	192
Basic Computer Literacy	8	14	112
Compute Literacy for Parents	32	89	2,848

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).**  
 CIC: Finish with all projected training  
 Hartnell: We completed the primary plan during the past quarter, so we do not anticipate future milestones as it applies to this grant.  
 BGCMC: With completion of the new technology department restructure, we will provide scalable training for Boys & Girls Club staff that helps them to execute lesson plans to out clients effectively  
 MCFL: We will upgrade our branches in Gonzales and Carmel Valley to high-speed fiber.

**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	
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).**

MCOE: Will complete BTOP project and prepare for closeout 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	\$624,420	\$0	\$624,420	\$594,757	\$0	\$594,757	\$627,757	\$0	\$627,757
b. Fringe Benefits	\$276,193	\$0	\$276,193	\$258,089	\$0	\$258,089	\$276,004	\$0	\$276,004
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	\$796,510	\$24,000	\$772,510
e. Supplies	\$63,674	\$0	\$63,674	\$41,371	\$0	\$41,371	\$53,371	\$0	\$53,371
f. Contractual	\$171,807	\$0	\$171,807	\$160,344	\$0	\$160,344	\$168,344	\$0	\$168,344
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	\$2,226,992	\$792,265	\$1,434,727	\$2,277,554	\$792,265	\$1,485,289
i. Total Direct Charges (sum of a through h)	\$5,465,030	\$1,992,252	\$3,472,778	\$5,378,734	\$2,087,606	\$3,291,128	\$5,505,711	\$2,087,606	\$3,418,105
j. Indirect Charges	\$285,266	\$126,549	\$158,717	\$159,565	\$31,195	\$128,370	\$189,912	\$31,195	\$158,717
k. TOTALS (sum of i and j)	\$5,750,296	\$2,118,801	\$3,631,495	\$5,538,299	\$2,118,801	\$3,419,498	\$5,695,623	\$2,118,801	\$3,576,822

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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