

**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>  06-30-2011	<b>6. Is this the last Report of the Award Period?</b>  <input checked="" type="radio"/> Yes <input 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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Hamish A Tyler  Station Manager, KMST	<b>7c. Telephone (area code, number and extension)</b>  (831) 373-2955
	<b>7d. Email Address</b>  htyler@monterey.k12.ca.us

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  08-29-2011
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**Project Indicators (This Quarter)**

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

MCOE hired our second full time staff instructor, co-hosted two public showcases of student work and a Get Connected Computer Help Day, and completed 22 separate computer and digital media training programs.  
 CIC: The Community Information Center has purchased all of its BTOP funded equipment.  
 Hartnell College: Hartnell has completed installing and upgrading the new computers. We are beginning work on our last phase of implementation, which includes the training materials to be made available in the public access centers.  
 MCFL: Monterey County Free Libraries conducted final selection interviews for the BTOP funded Supervising Librarian position and submitted a purchase order for BTOP funded digital content management software.  
 CSUMB-TAT: California State University Monterey Bay's Teledramatic Arts & Technology completed purchase of 90% of digital production equipment, convened the Monterey Bay Film Festival and Teen Film Summit, with 400 participants, including 19 youth filmmakers from under-served communities.  
 CSUMB-CLC: The Community Learning Center completed purchase of 70% of computers and publicly launched the Center on May 4, 2011, with the mayor of Salinas, the president of CSUMB, and other dignitaries; increased media outreach; and established a partnership with Loaves, Fishes & Computers to assist low-income people to purchase computers at low cost.

**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	34	The project is progressing ahead of baseline expenses of federal funds and behind baseline expenses for matching funds.
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).**

CIC: Has had difficult finding suitable candidates for one of its teaching positions.  
 BGCMC: The Boys & Girls Clubs of Monterey County's server has issues with latency and dropped sessions that are affecting overall organizational efficiency. These issues are possibly related to the increased load demands required because of the new equipment. The plan to address this problem is to replace the existing server. To date, Microsoft Corp. has donated over \$100,000 in software to the BGCMC-BTOP project, so BTOP funds earmarked for software could be used instead to pay for a new server.  
 CSUMB-TAT hopes to expand its visiting artists program in the coming year.  
 CSUMB-CLC, Hartnell, MCOE, MCFL, and NSC (National Steinbeck Center) report no significant issues or challenges.

**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	431	Budget savings allowed MCOE to purchase more computers than originally planned.
4.b.	Average users per week (NOT cumulative)	15,449	Budget savings allowed MCOE to hire independently contracted instructors to teach more classes than originally planned.
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	8	N/A
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	351	N/A

**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
ROP: Digital Media Production Spring Semester	51	15	765
Alt Ed: Digital Media Production Spring Semester	35	12	420
Basic Computer Skills in Spanish for Migrant Ed Parents at Chalone Peaks	2	10	20
CSUMB TAT Video Workshop for SoCo Youth	8	17	136
Triqui Typing Class	14	11	154
Basic Computer Skills for Migrant Ed Parents in San Ardo	4	8	32
Animation for Migrant Ed Kids in San Ardo	4	7	28
Media Arts Workshop at Gonzales Library	20	7	140
Basic Computer Skills in Spanish at CET Soledad	14	12	168
Avanza Digital Storytelling	20	10	200
AMP Digital Video Editing with iMovie (7 cohorts x 3 sessions each)	31	21	661
Basic Computer Skills for Migrant Ed Parents at Mary Chapa	8	11	88
King City High Video Introduction Group 1	4	25	100
King City High Video Introduction Group 2	4	8	32
Basic Computer Skills for Head Start FSAs	14	14	196
Noche Familiar Animation Workshop for Kids	16	11	176
Noche Familiar Basic Computer Skills in Spanish for Parents	18	11	198
AMP Digital Video Production	45	21	945

King City High Intro Web Design	22	25	550
Basic Computer Skills in Spanish at Gabilan School	18	7	126
Digital Media Arts Workshop for Kids at Walnut Place	18	10	180
Castroville Animation Workshop	15	11	165
Basic Computer Skills at Chinatown CLC	9	5	45
ROP Media Production Summer Session	42	18	756
Salinas Computer Help Day	4	13	10
GEAR UP Summer Session Greenfield High	45	13	585
CSUMB-TAT: Connexion Comunitaria	12	15	180
CSUMB-TAT: First Tee	12	5	60
CSUMB-TAT: Juvenile Hall	12	45	540
CSUMB-TAT: Boys & Girls Club - Salinas	12	10	120
CSUMB-TAT: Salinas Public Library	12	10	120
CSUMB-TAT: Salinas Community School	12	25	300
CSUMB-TAT: Second Chance	12	15	180
CSUMB-CLC: Various Workshops	6	17	102
Hartnell: Main Campus - College courses and Open Access (est.)	40	4,000	160,000
Hartnell: Alisal Campus - Various Workshops (est.)	10	2,500	25,000
Hartnell: King City Campus - Various Workshops (est.)	10	2,500	25,000

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: We will hire our third full-time staff instructor and implement our media campaign to promote the mobile digital classroom.  
 BGCMC: We will upgrade our server to improve overall performance, continue to collaborate with CSUMB-TAT in conducting digital video workshops, with the participation of BGCMC members, and continue to collaborate with the local BTOP partners to make PCCs available for trainings and weekend workshops.  
 Hartnell: We will have training materials installed and available at our three public computer centers: Main Campus, Alisal, and King City.  
 MCFL: Our new, BTOP funded Supervising Librarian will begin work on August 9, 2011. Also, the library's new digital content management system, ContentDM, will be purchase, received and installed. The library also will add three new Internet-enabled public PCs to the South County Bookmobile.

**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	51	As of the end of the next quarter, the project will continue to be ahead of the baseline projection, largely because of the extraordinary expense for the acquisition of the mobile digital classroom.
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 great majority of planned program activities are proceeding on schedule or ahead of schedule. The development of the MCOE's mobile digital classroom (a unique project) is taking longer than anticipated but is progressing satisfactorily. Also, the renovation of digital media production spaces with the MCOE's main facility is taking longer than anticipated, and is going through design review to define development phases that would be within projected resources.

**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	\$138,668	\$0	\$138,668	\$200,000	\$0	\$200,000
b. Fringe Benefits	\$336,320	\$0	\$335,547	\$74,086	\$0	\$74,086	\$100,000	\$0	\$100,000
c. Travel	\$49,800	\$0	\$49,800	\$8,849	\$0	\$8,849	\$11,000	\$0	\$11,000
d. Equipment	\$750,000	\$24,000	\$550,000	\$440,277	\$24,000	\$440,277	\$600,000	\$50,000	\$550,000
e. Supplies	\$48,000	\$0	\$218,773	\$29,594	\$0	\$29,594	\$45,000	\$0	\$45,000
f. Contractual	\$115,500	\$0	\$11,000	\$32,539	\$0	\$32,539	\$45,000	\$0	\$45,000
g. Construction	\$1,161,000	\$1,161,000	\$0	\$54,338	\$54,338	\$0	\$100,000	\$100,000	\$0
h. Other	\$2,300,410	\$807,252	\$1,603,658	\$1,131,711	\$293,131	\$814,580	\$1,500,000	\$430,000	\$1,930,000
i. Total Direct Charges (sum of a through h)	\$5,465,030	\$1,992,252	\$3,472,778	\$1,910,062	\$371,469	\$1,538,593	\$2,601,000	\$580,000	\$2,881,000
j. Indirect Charges	\$285,266	\$126,549	\$158,717	\$71,316	\$31,635	\$39,681	\$100,000	\$45,000	\$55,000
k. TOTALS (sum of i and j)	\$5,750,296	\$2,118,801	\$3,631,495	\$1,981,378	\$403,104	\$1,578,274	\$2,701,000	\$625,000	\$2,936,000

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: \$116,895
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