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-B10508	**3. DUNS Number** 166382085

4. Recipient Organization

Mission Economic Development Agency 2301 Mission Street, Suite 301, San Francisco, CA 94110

5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2011	**6. Is this the last Report of the Award Period?** ◯ **Yes** ⦿ **No**

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 Richard Abisla BTOP Project Manager	**7c. Telephone (area code, number and extension)** 415-282-3334
	7d. Email Address rabisla@medasf.org
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 08-17-2011

Project Indicators (This Quarter)

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

During Quarter 2 the sub-recipient organizations of the Latino Microenterprise Tech Net continued to offer vital technology education services to small business owners and other interested individuals in 17 sites nation-wide. Classes are in full-swing in all sites and sub-recipients are reporting high levels of interest in both technology training and open lab access.

Most issues with the Internet Service Provider have been resolved. They recently agreed to do an IPSEC tunnel from the site in Canoga Park to the data center here in San Francisco, which will allow a secure connection to our network despite the fact that Time Warner, and not Megapath, is providing the internet circuit.

Software has been purchased for the entire network and installation is underway of the permanent titles. We have also received some donations for match, included 275 Quickbooks licenses. As well, MEDA received $55,000 grant to support work on the program in San Francisco, an excellent match opportunity.

As a network, we held a National Opening Day press conference event. Anna Gomez, Deputy Assistant Secretary for Communications and Information and Deputy Administrator for the NTIA, attended and cut a virtual ribbon to signify the opening of the Latino Tech Net. The event was live webcast to six participating partners who held simultaneous press events, with the goal of getting press coverage and driving traffic to local public computer centers. The event generated a lot of local and even national press, including coverage on Univision Channel 14 San Francisco 'Al Despertar' show, Channel 14 San Francisco News, Wiredlatinos.com, TheHill.com, Hispanic-Americans.com, U.S. Department of Commerce, The San Antonio Business Journal, Nowcast San Antonio, San Antonio Express-News/MySA.com, LareDos Newspaper, Teleguía Phoenix, Barriozona.com, and Phoenix radio shows such as 'La Voz', 'La Campesina', and 'Mujeres Unicas'.

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	33	As previously indicated, we have had many problems with our Internet Service Provider which has delayed our project. In the coming quarters we are working hard to recoup lost time.
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).

The most significant challenge the Latino Tech Net is facing right now is the delay in getting an electrical meter installed at our site in Del Norte, Colorado. According to the energy utility, Xcel Energy, the issue is that the period in which they can do work is short due to weather, and capacity is low due to the remoteness of the San Luis Valley. I have been working to push this process along, yet still the electrical meter has not been installed.

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 underlined 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**	329	We are almost at full capacity for our network. We have exceeded our baseline plan to have 306 computers available. We have leveraged resources to open two extra PCCs not in the original proposal.
4.b.	**Average users per week (NOT cumulative)**	175	We are steadily increasing our average number of users per week towards our goal.
4.c.	**Number of PCCs with upgraded broadband connectivity**	2	N/A
4.d.	**Number of PCCs with new broadband wireless connectivity**	16	We have one site, previously mentioned, in Colorado with an electricity issue. As well, we have leveraged resources to create another site in Minneapolis.
4.e.	**Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds**	204	This is the total number of extra hours per week our PCCs are open.

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
HEDC: Intro to computers	2	10	20
HEDC: Internet Navigation	2	7	14
HEDC: Excel	7	7	49
HEDC: Word	4	7	28
AGA: ACCD	190	100	19,000
AGA: CARES	384	65	24,960
AGA: Now Spanish (M/W)	85	33	2,805
AGA: Now Spanish (Sat)	28	14	385
AGA: Workforce Literacy Program	36	21	756
AGA: ESL	40	16	640
AGA: College Vista	24	9	216
LEDC-MN: Quickbooks	10	11	110
LEDC-MN: Class for Entrepreneurs and Administrators	26	43	312
LEDC-MN: Marketing	2	11	22
LEDC-MN: Intro to computers (Sagrado Corazon)	32	12	288
LEDC-MN: Beginning ELL/ Computers Mornings	40	10	400
LEDC-MN: Beginning ELL/ Computers Evenings (Sagrado Corazon)	40	11	44
NEW: Basic Digital Literacy	12	22	264

NEW: MS Word	12	20	240
AEDPC: Basic Digital Literacy	2	2	4
AEDPC: Web Design	2	2	4
AEDPC: Social Media	2	3	4
Caminos: Basic Digital Literacy & Small Business Elective Training (including Word, Excel, Publisher; Web Design, Facebook)	48	43	2,064
CPLC: Basic Digital Literacy	2	6	12
CPLC: MS Word	2	4	8
CPLC: MS Excel	2	2	4
LEDC-DC: Entrepreneurs in Action	18	14	252
LEDC-DC: Entrepreneurs in Action	12	9	108
LEDC-DC: Financial Fitness	8	12	90
LEDC-DC: Business Plan Lab	4	8	32
LEDC-DC: Quickbooks	20	6	120
LEDC-DC: Winning Proposals	12	9	108
LEDC-DC: One-on-One trainings	2	19	32
TSHC: Intro to Computers	28	6	168
LEAD: eCommerce	2	48	96
LEAD: Basic Digital Literacy	2	10	20
LEAD: Social Networking	1	3	3
NSCA: Computer Basics	3	10	30
NSCA: How to Write a Text Document	3	10	30
NSCA: All About Email	3	10	30

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).

In Quarter 3 we will continue to train, but as a network we will work to improve our systems of marketing and outreach, evaluation, and sharing of best practices. We will also talk as a network about sustainability and begin to plan for the future. In the physical computer centers, the site in Colorado will have full connectivity and we will give special attention to opening this lab and making public the opening so that people in the remote San Luis Valley will be able to access these courses and open lab time. We will continue the work of technology integration, which would ensure that groups are using the computers innovatively. The Project Manager will also assess whether the network is able to come together during NALCAB's summit to share best practices and train on software developments.

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**	26	ISP and energy delivery delays have slowed the project's progress; as well, sub-recipients have needed more training on reporting matching funds. We are working to train them better.
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).

We are still in a process of holding Xcel Energy accountable for their responsibility to provide an electrical meter at our site in Del Norte, Colorado, in the remote San Luis Valley. If we are unable to get this done in the first two weeks of August, I think it would be prudent to request help from BTOP staff in addressing this issue.

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.

Cost Classification	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		
	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	$1,718,430	$1,217,545	$500,885	$405,639	$156,637	$233,902	$1,185,717	$840,106	$345,611
b. Fringe Benefits	$286,650	$196,491	$90,159	$43,711	$14,141	$49,236	$197,789	$135,579	$62,210
c. Travel	$82,065	$44,581	$37,484	$17,363	$1,572	$8,284	$56,625	$30,761	$25,864
d. Equipment	$533,164	$0	$533,164	$417,417	$0	$270,173	$420,000	$0	$420,000
e. Supplies	$305,963	$63,836	$242,127	$37,752	$3,200	$31,705	$211,115	$44,047	$167,068
f. Contractual	$1,726,897	$218,100	$1,544,797	$254,278	$31,723	$305,975	$1,191,559	$150,489	$1,065,910
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$1,518,814	$743,302	$775,512	$469,047	$156,278	$345,952	$1,047,982	$512,878	$535,103
i. Total Direct Charges (sum of a through h)	$6,171,983	$2,483,855	$3,724,128	$1,645,207	$363,551	$1,245,227	$4,310,787	$1,713,860	$2,621,766
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$6,171,983	$2,483,855	$3,724,128	$1,645,207	$363,551	$1,245,227	$4,310,787	$1,713,860	$2,621,766

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