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

4. Recipient Organization

Monterey County Office of Education 901 Blanco Circle, Salinas, CA 939014401

5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2012	**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 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):** 08-28-2012

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
Continued to offer basic computer and multimedia training to target population. Completed (nearly) Phase 2 of mobile classroom (TechMobile) development, and planned public launch of the mobile classroom service. (See Lessons Learned in separate document.)

CSUMB - Chinatown Project
• Social Media on Facebook and Twitter continue.
• Third edition of Voices On the Street-the Newspaper written and published by Community Learning Center participants with CSU Monterey Bay Service Learning Students assisting.
• Website updates at <http://wetec.csumb.edu> continue and sent to Community Connection
• Flyers, meetings, posters, and on-site activities at Dorothy's Kitchen and Victory Mission continue to announce availability of workstations and training classes.
• We began a Computer Club, as a result of the March general meeting with clients. This club now meets on Fridays, allowing us to add an extra day to keep the Center open.
• Partnership continues with Loaves, Fishes & Computers, a community non-profit assisting low-income people to purchase computers at low cost continues.
• A new coordinator, Jeffrey Lehner, began working at the Center in January, replacing Peter Nelson. The Center is busier than ever. 15-20 participants are actively trying to learn digital literacy skills. Working with an unemployed and transient population succeeds best in open labs and individualized instruction as well as in project-based learning activities.
• We are using the University's license to Atomic Learning which we installed on the computers and which allows users to access self-paced learning modules on various software programs such as MS Office Suite, Adobe Office Suite. We started classes on how to use Atomic Learning.
• Video Oral Histories Project: Participants want to learn video and multimedia so that they may produce online and video segments. We are organizing these classes for the next 2 quarters.
• Other community groups are using the Center including the Chinatown Community Garden; Monterey County Aids Project has had a training there where they used our computer and projection equipment for health training. Clinica de Salud Mobile Clinic uses the building and the space to set up their mobile health care for the community.

CSUMB - Teledramatic Arts & Technology
• Convened two artist presentation events with a total of 300 attendees.
• Continued to outreach through the Monterey Bay Film Society website and Facebook.
• We have learned to create our workshops in conjunction with existing programs for the underserved to make sure we have great attendance.
• We have also learned that if we raise private money to do advertising in print media for our events, we have better attendance in this community.

Boys & Girls
Acquired Adobe Creative Suite through TechSoup, a non-profit company that offers technology at deeply discounted prices.

Free Libraries
Signed contract to purchase our digital cataloging software. Our contract begins August 1, 2012.

CIC
We began teaching classes at an additional site. We provided 1,524 hours of training at four sites.

Hartnell
Launched a major community initiative to provide access to VMware EXSi, VMware View and Unidesk Desktop Management software, licensed by Hartnell College, to increase educational opportunities to the greater Salinas and Monterey County area. These major foundational components 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 has been configured to connect to these resources. This initiative will significantly enhance public access to software and educational resources from campus computer resources to a much

larger group of devices and locations.

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	69	The report of "Budget Execution Details" shows actual cumulated expenses through 2012, Q2, but the base budget does not reflect the budget modification requested by the MCOE, because of approval of that change is pending.
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).

MCOE - The completion of the mobile classroom continues to be delayed due to unanticipated problems with construction of the interior, however they are being corrected. The vendor's latest estimated date of completion is September 1, 2012.

CIC - Because the harvesting seasons begins to pick up in April, fewer students could attend classes. Our training slowed down.

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	578	Consistent with baseline plan
4.b.	Average users per week (NOT cumulative)	14,831	Consistent with baseline plan
4.c.	Number of PCCs with upgraded broadband connectivity	26	Consistent with baseline plan
4.d.	Number of PCCs with new broadband wireless connectivity	3	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	364	This entry 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
CIC Basic Computer Literacy	32	10	320
asic Computer Skills for Head Start Teachers	15	17	255

Computer Literacy for Parents	22	9	198
ntermediate Computer Skills	36	7	252
Basic Computer Class for English Speakers (FRACTION)	24	10	240
Basic Computers for Seniors	21	8	168
Basic Computer Skills for English Speakers	20	7	140
Basic Computers for Seniors: Saturdays	28	15	420
Digital Storytelling for Kids (FRACTION)	22	10	220
Spring Break Surfhound Animation Workshop for Migrant Ed	16	9	144
After School Animation Workshop	24	19	456
Stop-Motion Animation Workshop (FRACTION	17	4	68
Digital Storytelling for Sun Street Youth	24	9	216
Watsonville Brown Berets Youth Video Workshop	21	11	231
Youth Center Video and Animation Workshop	14	5	70
Digital Storytelling Summer Workshop for CYC Youth	14	10	140
Surfhound Animation Workshop for Migrant Ed Middle School	8	9	72
Surfhound Animation for CPY Youth	5	10	50
ROP Media Production: MCAET	42	7	294
ROP Media Production: GHS (FRACTION	40	23	920
ROP Media Production: EAHS	48	13	624
CSUMB Video Workshop for South County Youth	24	15	360
Surfhound Animation Workshop for Teachers	2	9	18
Media Arts for Migrant Ed Middle School	8	7	56
Digital Storytelling for CPY Youth	5	10	50
Intro TV Production Class	39	20	780
Media Arts for Migrant Ed Middle School Students (FRACTION)	10	7	70
Basic Video Class for Youth	12	8	96

Windows Moviemaker Editing (Extension)	5	27	135
CSUMB-TAT: Service Learning	16	47	752
CSUMB-TAT: Imagine College	28	84	2,352

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 a full-time driver for the mobile classroom and launch the TechMobile for public uses on September 1st.
Free Libraries - We have assigned staff to begin to enter digital content into the digital cataloging system and will cross-train other staff during the month of August to use the system.
CIC - We will begin training at two additional sites in Salinas.
CSUMB - TAT - We will conduct a film festival and youth media summit (in September) with an anticipated 400 attendees. We will also continue our training program at seven or more sites, serving 150 students.

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**	77	The report of "Budget Execution Details" shows actual cumulated expenses through 2012, Q2, but the base budget does not reflect the budget modification requested by the MCOE, because of approval of that change is pending.
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).

No particular challenges or issues are anticipated during the next quarter that may impact planned progress.

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	$624,420	$0	$624,420	$429,756	$0	$429,756	$450,756	$0	$450,756
b. Fringe Benefits	$276,193	$0	$276,193	$195,064	$0	$195,064	$207,064	$0	$207,064
c. Travel	$33,149	$0	$33,149	$27,914	$0	$27,914	$31,914	$0	$31,914
d. Equipment	$842,246	$24,000	$818,246	$716,103	$24,000	$692,103	$722,103	$0	$722,103
e. Supplies	$63,674	$0	$63,674	$35,332	$0	$35,332	$38,332	$0	$38,332
f. Contractual	$171,807	$0	$171,807	$108,885	$0	$108,885	$123,885	$0	$123,885
g. Construction	$1,161,000	$1,161,000	$0	$284,328	$284,328	$0	$284,328	$284,328	$0
h. Other	$2,292,541	$807,252	$1,485,289	$1,963,121	$758,203	$1,204,918	$2,302,632	$807,252	$1,495,380
i. Total Direct Charges (sum of a through h)	$5,465,030	$1,992,252	$3,472,778	$3,760,503	$1,066,531	$2,693,972	$4,161,014	$1,091,580	$3,069,434
j. Indirect Charges	$285,266	$126,549	$158,717	$151,094	$37,826	$113,268	$165,000	$40,000	$125,000
k. TOTALS (sum of i and j)	$5,750,296	$2,118,801	$3,631,495	$3,911,597	$1,104,357	$2,807,240	$4,326,014	$1,131,580	$3,194,434

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