



**Project Indicators (This Quarter)**

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

In Quarter 4 the first PCCs in the Latino Microenterprise Tech Net (LMTN) opened. Public computer centers in San Francisco and San Antonio opened their doors using LMTN-purchased computers, furniture, and peripherals utilizing internet provided by the project. Other centers in Laredo, Anthony, and Kansas City were all about to open by the end of Quarter 3. Other public computer centers in Minneapolis, Phoenix, Philadelphia, and Wheaton were experiencing delays in having their T1 internet lines installed due to delays on the part of the ILEC (incumbent local exchange carrier), or telecom company that owns the lines. Sites in Los Angeles and Canoga Park were delayed due to heavy rainstorms and inclement weather in the area.

In order to achieve the opening of these sites we completed heavy equipment and supply ordering in Q4. Following Federal Procurement Policies we selected—and negotiated with—vendors to supply backend server equipment to support the backbone of the network, end-user computer workstations, end-user peripherals such as printers, scanners, LCD projectors. This equipment was delivered to both the central data center in San Francisco and the sub-recipient organizations in ten states. Back-end server equipment was set up in the specialized server room in San Francisco, although ILEC and Internet Service Provider issues have delayed full installation of the 20MB internet pipe. Sub-recipients have ordered furniture and also contracted with local cabling and IT support companies to prepare their sites for the installation of both the T1 internet lines and the end-user equipment. Heavy coordination has been done on the project management side to ensure that sites are ready to be installed, and coordinating with the different entities involved.

In Q4 we also finished the review of the first two tracks of our specially-designed curriculum tracks. These modules went out to be translated to English from the Spanish.

**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	12	Delays in T1 connection installations have resulted in fewer PCCs opening than anticipated
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).**

We have experienced delays with scheduling T1 installs from our ISP (Internet Service Provider), due to delays on the part of the Incumbent Local Exchange Carrier (ILEC). Equipment has been delivered and set up, but our 17-branch network lacks connectivity. According to the reports we received from both the ISP and the ILEC, delays have stemmed from weather delays in Southern California and snowstorms in the Midwest and on the East Coast, pushing new installations of service back in deference to restoring service disabled by inclement weather. As a result, several of our installation appointments (there is a series of two to three appointments to connect the T1 lines) were cancelled and had to be rescheduled, which has set us back. Every time an appointment is rescheduled the new date is often 2-3 weeks later. Program staff have lobbied and escalated the issue and the ISP has agreed to prioritize our T1 installations. We do not anticipate that these issues will continue in the coming quarter, as the ISP has pledged to do everything they can to fast track our orders. As well the central data line delivery was delayed due to issues on both the ILEC and ISP, so a 30 day delivery has turned into a 90 day delivery.

**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	40	Delays in internet installation have resulted in fewer workstations available
4.b.	Average users per week (NOT cumulative)	249	Delays in internet installation have resulted in fewer connected workstations available
4.c.	Number of PCCs with upgraded broadband connectivity	40	Delays in internet installation have resulted in fewer connected workstations available
4.d.	Number of PCCs with new broadband wireless connectivity	0	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	28	Delays in internet installation have resulted in fewer connected workstations available

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 Digital Literacy	48	20	960
Microsoft Word	48	17	816
Microsoft Excel	48	22	1,056
Microsoft PowerPoint	48	15	720
Computer Repair	48	8	384
Photoshop	24	8	192

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).**  
 During Y2Q1 all of our 17 branch sites will “go live” and open their doors for training and open lab access. While we were able to establish one open PCC in Y1Q4, the remaining 16 sites will open before the end of March. In order for this to happen the backend infrastructure of the MPLS cloud that we are creating will be built by our technical contractors. They will implement the network from the central data center site in San Francisco, allowing all of the branch sites to connect to the central server to access the curriculum and the programs offered. On the branch site side all sites will be connected via T1 to the central data site. Equipment will be installed, including end-user workstations, projectors, black & white and color printers, and scanners. Local IT staff and contractors will help to connect the sites to the network and training will begin at the remaining sites. The technology training will also be integrated into the microenterprise development programs of each sub-recipient organization.

**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	35	Project slowed by delays in internet delivery
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).**

While we have experienced serious delays with our Internet Service Provider installing T1 lines, we do not expect these issues to continue. While the reported cause for these delays was inclement weather, both the Project Manager and Technical Manager have lobbied and made it clear to the ISP that these sites are priorities. As a result, we are confident that our vendor will do everything in their power to accelerate the installation schedule, short of controlling the weather.

**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	\$1,718,430	\$1,217,545	\$500,885	\$185,952	\$62,133	\$123,819	\$254,000	\$90,000	\$164,000
b. Fringe Benefits	\$286,650	\$196,491	\$90,159	\$20,903	\$3,013	\$17,890	\$27,000	\$5,000	\$22,000
c. Travel	\$82,065	\$44,581	\$37,484	\$13,351	\$1,433	\$11,918	\$20,000	\$3,000	\$17,000
d. Equipment	\$533,164	\$0	\$533,164	\$325,441	\$0	\$325,441	\$38,000	\$0	\$380,000
e. Supplies	\$305,963	\$63,836	\$242,127	\$430	\$430	\$0	\$110,000	\$15,000	\$95,000
f. Contractual	\$176,897	\$218,100	\$1,544,797	\$96,255	\$0	\$96,255	\$220,000	\$20,000	\$200,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$1,518,814	\$743,302	\$775,512	\$80,988	\$18,326	\$80,774	\$180,000	\$35,000	\$145,000
i. Total Direct Charges (sum of a through h)	\$4,621,983	\$2,483,855	\$3,724,128	\$723,320	\$85,335	\$656,097	\$849,000	\$168,000	\$1,023,000
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$4,621,983	\$2,483,855	\$3,724,128	\$723,320	\$85,335	\$656,097	\$849,000	\$168,000	\$1,023,000

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: \$0
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