

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
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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) 03-31-2011	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" 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.

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): 05-31-2011
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Project Indicators (This Quarter)

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

In Quarter 1 the Latino Microenterprise Tech Net experienced the great success of opening its doors and providing public access and facilitated training to excited local communities. All sites are using BTOP-purchased computers (and networking equipment) and BTOP-supported curriculum. Classes have begun and sites have reported that they have been well-attended. Open access lab time has also begun. Sites have completed outreach activities to drive traffic to their sites, including radio spots, announcements in Church bulletins, flyers distributed in local communities, online calendars, and working with other nonprofit organizations to promote courses and open lab time. There are already reports of students who have been trained who have developed businesses, received promotions or retained their jobs, or have found new jobs. All sites have been brought onto the MPLS Cloud, which enables them to save documents on the central servers and access software. All sites have purchased furniture and have completed renovations, including cabling, making provisions for ADA compliance, and making classroom space comfortable and inviting for students. English translations of the curriculum have been completed and distributed to sub-recipients.

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	27	ISP delays have slowed project
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).

Two of our sites have experienced frustrating delays on the part of our Internet Service Provider (ISP) and the Incumbent Local Exchange Carriers (ILEC), or phone companies. In Philadelphia the ILEC has repeatedly delayed the outside wiring of the building for T1 access, although internet will be live in the site by the fifteenth day of Quarter 2. In Canoga Park, CA, the ISP mistakenly committed to provide connectivity in a building that they are effectively locked out of using by another provider; the IT team is working diligently to solve the problem and connect them to the MPLS Cloud.

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	241	There are still three sites that are just now opening for public usage. When they open and being training our numbers will increase to 336, 30 computers more than we had originally planned.
4.b.	Average users per week (NOT cumulative)	160	In Q1 some sites had slow starts and didn't start to train until several weeks into the quarter.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.c.	Number of PCCs with upgraded broadband connectivity	2	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	12	Due to ISP delays, this number will rise in Q2
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	318	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: Excel	3	9	12
HEDC: Word	3	10	30
HEDC: Intro to Computers	4	10	40
HEDC: Navigating the Internet	2	9	18
LEDC-MN: Beginning Computers	32	9	288
LEDC-MN: Beginning Computers 2	32	7	224
LEDC-MN: Beginning Computers Evening	32	7	224
LEDC-MN: Combination ELL/ Computer Evening	40	15	600
LEDC-MN: Combination ELL/ Computer Evening	40	20	800
CPLC: Basic Digital Literacy	11	2	22
Caminos: MS Word	48	26	1,248
Caminos: MS Excel	48	20	960
Caminos: MS Publisher	48	20	960
Caminos: MS Access	48	10	480
Caminos: MS PowerPoint	48	36	1,728
Caminos: Basic Digital Literacy	48	190	9,120
Caminos: Facebook Social Media	8	12	72
Caminos: Twitter Social Media	8	12	72
Caminos: Internet Literacy	8	12	72
MEDA: Entrepreneurship (Spanish)	3	10	30
MEDA: Foreclosure Intervention	1	3	4
MEDA: One-on-One Business Development Counseling	2	29	49

RECIPIENT NAME: Mission Economic Development Agency

AWARD NUMBER: 06-42-B10508

DATE: 05/31/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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 Quarter 2 every PCC will be fully functional and will be training and providing open lab access. Those sites with internet connectivity issues will have these issues resolved and will join the MPLS Cloud. Sites will also undergo an additional 'train the trainer' series of webinars and conference calls that will offer an opportunity for sharing best practices and tweaking the curriculum to meet everyone's needs. Additionally, sites will integrate more of their organizational goals into the PCCS; for example, those groups that teach ESL will integrate their ESL courses into the computer lab, utilizing the excellent project-based learning opportunity present. In this way, students will improve their computer skills while tackling other goals such as speaking English, developing small business acumen, passing GED test, applying for college and completing the FAFSA, etc. All sites will also conduct outreach to boost the quantity of people they can reach. As well, during Q2 we will host a press event with NTIA Assistant Deputy Secretary Anna Gomez speaking.

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	62	ISP delays have slowed project
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 fully anticipate having solved our connectivity issues with our ISP, Megapath. We don't foresee any difficulties, rather we are excited to move ahead with training and offering access to our local communities.

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	\$273,162	\$101,272	\$171,890	\$373,343	\$161,272	\$212,071
b. Fringe Benefits	\$286,650	\$196,491	\$90,159	\$42,370	\$12,798	\$29,572	\$62,798	\$27,798	\$35,000
c. Travel	\$82,065	\$44,581	\$37,484	\$16,068	\$1,571	\$14,497	\$25,000	\$5,000	\$20,000
d. Equipment	\$533,164	\$0	\$533,164	\$406,765	\$0	\$406,765	\$533,164	\$0	\$533,164
e. Supplies	\$305,963	\$63,836	\$242,127	\$12,397	\$75,626	\$11,967	\$126,127	\$75,626	\$114,127
f. Contractual	\$1,762,897	\$218,100	\$1,544,797	\$103,672	\$1,775	\$138,393	\$247,000	\$27,000	\$220,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$1,518,814	\$743,302	\$775,512	\$312,901	\$77,836	\$235,065	\$215,000	\$130,000	\$165,000
i. Total Direct Charges (sum of a through h)	\$6,207,983	\$2,483,855	\$3,724,128	\$1,167,335	\$270,878	\$1,008,149	\$1,582,432	\$426,696	\$1,299,362
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$6,207,983	\$2,483,855	\$3,724,128	\$1,167,335	\$270,878	\$1,008,149	\$1,582,432	\$426,696	\$1,299,362

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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