

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) 03-31-2012	6. Is this the last Report of the Award Period? <p style="text-align: right;"><input type="radio"/> Yes <input checked="" type="radio"/> No</p>
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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 X137
	7d. Email Address rabisla@medasf.org

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-22-2012
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Project Indicators (This Quarter)

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

During Quarter 1 the Latino Microenterprise Tech Net (LMTN) continued to offer high-quality and vital technology education and access to Latino communities throughout the country. Our major achievements in Quarter 4 include expanding training to another PCC in the Adams Morgan area of Washington, DC with an existing sub-recipient partner, and expanding the number of computers in the sub-recipient site in Blackfoot, Idaho. Another major accomplishment was an expansion of outreach on the part of several sub-recipients which has resulted in more participants attending class. In Washington, DC, our sub-recipient has been featured on the "Radio America" show, which has increased participation in several of their technology and small business classes. In San Antonio our sub-recipient has held an Open House with 80 attendees, and co-hosted a Google event entitled "Can Google Find You?". They were able to utilize their laptops to lend to their clients who do not have their own, and learned about Google Places for small business owners.

We have continued to receive reports of successes on the part of many of the participants who have been trained by the LMTN, including people who have started small business that have resulted in increased cash flow for their family and personal expenses. A report from Idaho tells of a woman who, prior to attending classes didn't know how to turn on a computer, but now uses the Internet to order products for her vitamin distribution business. This same sub-recipient group has started an internship program for young first-generation Latino Americans to work with business owners at their job sites. One beneficiary of this internship program has started to learn Excel and Quickbooks to reduce his overhead costs, and social networking to increase his client base.

The Project Manager also performed a monitoring visit to the sub-recipient sites in Los Angeles County, in the Westlake area and Canoga Park.

Additionally, LTN has a new IT services contractor, who has provided responsive service. During Quarter 1 of 2012 the new IT services contractor has made contact with all sub-recipients and has produced a plan to move forward for the duration of the grant.

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	46	We continue to encourage and require that sub-recipients spend their dollars at a rate consistent with NTIA's wishes. Every sub-recipient has submitted a spending plan they will be held to. The spending area that lags most is the training line; all sites have been coached to spend more of this budget line at a faster rate. Some sites, particularly those in rural areas, pay employees at a lesser rate than budgeted for training due to market prices. These sub-recipients have been coached to increase spending.
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).

During Quarter 1 of 2012 a challenge that some sub-recipient sites brought up was the need to focus more on outreach. After more

than a year of computer labs being available in Latino neighborhoods, some sub-recipients have expressed a need to increase outreach to recruit new participants to the LTN classes. The Project Manager has worked with sub-recipient sites individually to discuss outreach opportunities. Technical assistance would be helpful on how to best perform outreach in these diverse communities, especially in the more rural areas.

Also, as noted in #2.a, some sub-recipient sites have to spend their training dollars at a faster rate. In some cases, particularly in rural areas, they spend less than the budgeted amount on training due to lower wages. These sub-recipients have been coached to increase spending on training. All sub-recipients have submitted spending plans and if they do not meet their targets training dollars may be reallocated starting after Quarter 2.

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	359	We have exceeded our baseline plan to offer 306 workstations to the public. We have leveraged resources to open three additional PCCs not in the original proposal.
4.b.	Average users per week (NOT cumulative)	218	Our average has dipped slightly due to creating more labs that don't have as robust of a clientele as already existing labs.
4.c.	Number of PCCs with upgraded broadband connectivity	5	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	20	We leveraged funding to connect three additional PCCs.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	132	Many sub-recipients use the PCCs for workforce development, VITA tax preparation, or have increased hours for students to practice their learning.

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
See attached spreadsheet	1,247	1,071	13,752

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 of 2012 the Latino Tech Net will increase outreach so that PCCs have robust attendance at training programs. The plan to do this is to continue to work with individual sites and offer the design services of MEDA's graphic designer. We will also explore partnerships with local organizations, such as One Stops, Small Business Development Centers, and other Community Based Organizations (CBOs) to cross-refer and strengthen the package of services that are being offered to end users.

As well, all sub-recipients will continue to be held to their spending plan commitments, both on the federal funds and matching funds. MEDA's newly hired Deputy Director has pledged her attention to help hold our sub-recipients to their spending commitments, both in federal funds and matching funds. We will use the result of an internal study done on our Matching Funds to hold our sub-recipients accountable to their commitments. We are also awaiting information from our Federal Program Officer on allowable match; some of these questions could result in hundreds of thousands of dollars being accepted as matching funds.

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	70	In Quarter 2 we will continue to work with sub-recipients to increase their rate of spending, particularly with training dollars.
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 feel confident that we can accomplish our goals for Quarter 2, which focus mostly on increasing outreach in the communities where there are Latino Tech Net PCCs. We will do this through effective communication with our sub-recipient organizations. We will approach the NTIA Federal Program Officer for assistance if we need help in communicating with sub-recipients. We do need the assistance of the NTIA Federal Program Officer and a NIST representative to clear up questions about acceptable match; this is in process and will be reported upon in the next report.

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	\$807,436	\$449,124	\$358,312	\$1,202,901	\$852,282	\$405,717
b. Fringe Benefits	\$286,650	\$196,491	\$90,159	\$125,826	\$57,830	\$67,996	\$200,655	\$137,544	\$73,029
c. Travel	\$82,065	\$44,581	\$37,484	\$47,340	\$6,580	\$40,760	\$87,446	\$31,207	\$45,000
d. Equipment	\$533,164	\$0	\$533,164	\$450,882	\$637	\$450,245	\$373,215	\$637	\$460,000
e. Supplies	\$305,963	\$63,836	\$242,127	\$82,546	\$11,349	\$71,197	\$214,174	\$44,685	\$169,489
f. Contractual	\$1,762,897	\$218,100	\$1,544,797	\$580,462	\$58,584	\$521,878	\$1,234,028	\$152,670	\$1,081,358
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$1,518,814	\$743,302	\$775,512	\$761,216	\$337,544	\$423,672	\$1,063,170	\$520,311	\$542,858
i. Total Direct Charges (sum of a through h)	\$6,207,983	\$2,483,855	\$3,724,128	\$2,855,708	\$921,648	\$1,934,060	\$4,375,589	\$1,739,336	\$2,777,451
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	\$2,855,708	\$921,648	\$1,934,060	\$4,375,589	\$1,739,336	\$2,777,451

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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