

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) 06-30-2012	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): 08-14-2012
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Project Indicators (This Quarter)

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

During Quarter 2 of 2012 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 2 included the planning and purchasing of supplies- including computers- for a new PCC in Colorado's San Luis Valley. This lab, administered by local sub-recipient Colorado Rural Housing and Development Corporation, is a partnership with the local small business center. This center will donate the space and CRHDC used BTOP funds to purchase the computers and will use BTOP funds to pay for training. This development came out of discussions to increase the volume of participants, as the Monte Vista location has more foot traffic than the Del Norte site. The center will open imminently.

We have also seen several sites increase their numbers in this quarter through new outreach strategies and partnerships. Our sub-recipient site in Colorado reports that an outreach partnership with the Chamber of Commerce has helped them to increase attendance to web design and Facebook classes. HEDC in Kansas City continues to promote its programs on the radio and across its other services. Avenida Guadalupe Association in San Antonio has increased marketing of its open lab hours, resulting in a surge of participation.

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	60	We continue to require and work with sub-recipients to complete the project and hit project targets at the required rate. This applies to outcome targets as well as spending of federal and matching funds to meet federal guidelines.
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).

An issue that has come up during Quarter 2 is the loss of 3 key staff members working on the project across the country. All three of these staff played important leadership positions in the local LTN centers and courses. The result has been that new staff as had to be localized and trained, which can be challenging due to the specialized nature of these bilingual training jobs.

Additionally, we have worked on increasing outreach with sub-recipient sites. The project manager has offered technical assistance on a case by case basis with sites, but a conference call is planned for August. Technical assistance from the BTOP program on outreach, particularly in rural areas, would be helpful.

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)

	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)	189	Our lab access numbers have dipped slightly due to new labs starting mid-quarter that have yet to develop a robust clientele.
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 funds to connect 3 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	224	Many sub-recipients use the PCCs for workforce development, staff training and meetings, or have increased open lab 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	2,406	1,226	30,920

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 the Latino Tech Net will continue to offer high quality training, but will continue to expand outreach efforts to ensure that local communities are fully aware of the resources available. Particularly in the rural areas we will expand outreach to radio, print, and other non-profit organizations, workforce development centers, and other services.
 In addition, the project manager will make remaining sub-recipient monitoring visits to sites to ensure compliance and offer technical assistance. Sub-recipients will continue to be held to their outcome and federal and matching spending targets. Those sub-recipients who have robust numbers and may need more training dollars will be considered to have their training awards increased.

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	73	In Quarter 3 we will begin discussing reallocation of funds from sub-recipients who will not deplete funds by the project end date.
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 confident that we can accomplish our goals to increase outreach and to complete the project at the planned rate. Because we have lost 3 key program personnel in two sub-recipient organizations, we are hopeful that it will not take long to replace these positions, although finding bilingual computer instructors can be challenging. We will do increase outreach through effective communication with our sub-recipient organizations and a best practices conference call. We will approach the NTIA Federal Program Officer for assistance if we need help in communicating with sub-recipients.

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	\$986,233	\$598,095	\$388,138	\$1,257,999	\$852,282	\$405,717
b. Fringe Benefits	\$286,650	\$196,491	\$90,159	\$152,145	\$77,587	\$74,558	\$210,573	\$137,544	\$73,029
c. Travel	\$82,065	\$44,581	\$37,484	\$49,702	\$6,999	\$42,703	\$65,854	\$15,998	\$49,856
d. Equipment	\$533,164	\$0	\$533,164	\$450,882	\$637	\$450,245	\$460,637	\$637	\$460,000
e. Supplies	\$305,963	\$63,836	\$242,127	\$270,586	\$89,059	\$181,527	\$317,936	\$112,450	\$205,486
f. Contractual	\$1,762,897	\$218,100	\$1,544,797	\$897,804	\$63,374	\$834,430	\$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	\$888,163	\$400,407	\$487,756	\$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	\$3,695,515	\$1,236,158	\$2,459,357	\$4,610,197	\$1,791,892	\$2,818,304
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	\$3,695,515	\$1,236,158	\$2,459,357	\$4,610,197	\$1,791,892	\$2,818,304

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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