

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) 12-31-2011	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): 02-28-2012
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Project Indicators (This Quarter)

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

During Quarter 4-2011 the Latino Microenterprise Tech Net continued to offer high-quality and vital technology education and access to Latino communities throughout the country. A major achievement of Quarter 4-2011 was bringing together all sub-recipient organizations for a Train the Trainer session in Washington. This session afforded the sub-recipient organizations the opportunity to share best practices around training, outreach, material creation, the use of contract instructors, and managing more than one site. We reviewed issues with the network that included reports of periodic latency and an issue with software. Both of these issues have since been resolved. The project manager was able to review federal compliance issues, which was salient considering some staff working on the project began working after the last Train the Trainer session and reported needing extra training around compliance. Additionally, all program staff attended sessions on evaluation and developing local entrepreneurship programs, which directly relates to the goals of the Latino Microenterprise Tech Net. Participants reported that the sessions were useful and helpful to their work in the computer lab and in keeping compliant.

Additionally, several small businesses utilizing the services of the Latino Tech Net were reported to have made gains in how they market themselves. Several businesses in distinct markets nationwide have created their own web pages with skills gained from our curriculum. As well, small, Latino-owned businesses have reported being able to create marketing materials such as flyers to promote their businesses.

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	40	We have experienced issues with our lead technical contractor not billing us for work in a timely manner, which affects how much we have spent on the IT consulting. We also are dealing with non-profit organizations who spend very conservatively; we've been working on impressing to them the absolute importance of spending the funding at a certain rate.
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 4-2011 the holder of the technical services contract for the LMTN decided to amend their technical services contract, as they became unable to continue work on the project due to staffing changes. The remaining portions of the contract have been put out to bid and a permanent replacement will be decided during Quarter 1 of 2012. This has somewhat complicated technical service delivery due to a learning curve on the part of the interim contractor, but reports from sub-recipients have been positive about the service provided.

As well, many sites reported that attendance was low around the holidays, or that offices and computer centers would be closed for the week between Christmas and New Years. This slightly reduced the number of hours the labs were open.

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	348	We have exceeded our baseline plan to offer 306 workstations to the public. We have leveraged resources to open two additional PCCs not in the original proposal.
4.b.	Average users per week (NOT cumulative)	221	We experienced a dip in numbers from Quarter 3 to Quarter 4-2011, most likely because of the holiday season and PCCs being less available due to federal holidays, student travel or family time, and the busy nature of the season.
4.c.	Number of PCCs with upgraded broadband connectivity	5	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	14	We leveraged funding to connect two 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	185	Many sub-recipients are using the PCC's for workforce development, ESL and other courses, board and staff meetings, extra lab hours, and financial education workshops.

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	1,259	731	12,700

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 1 we plan to continue to offer trainings but to offer more resources to the sub-recipient sites based on needs that they have expressed. The goal is for every site to offer Quickbooks trainings; software has already been provided but a good quality Spanish language curriculum has only recently been identified. As well, other requests for software will be honored.
 In Quarter 1 we will replace our technical services contractor. The project manager will also continue to visit sub-recipient sites.
 All sites that have not spent 2/3 of their federal contract, or represented 2/3 of their matching funds commitment will be put on a spending plan. They will have to show how they will spend the money at a rate consistent with what we need vis-a-vis our federal targets.

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	We will ensure that all "startup" costs, including installation, upgrades to physical space, and furniture have been spent or reallocated in Quarter 1. Additionally, we will work with all sub-recipient sites who may have under-billed for instructor time or for materials in the past few quarters. We have noticed that due to turnover or changing responsibilities some sub-recipients may have under-billed for staff time or materials/supplies. We will rectify this situation in Quarter 1 of 2012.
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 1. We will do this through effective communication with our sub-recipient organizations. We will approach 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	\$659,321	\$346,038	\$313,283	\$1,202,901	\$852,282	\$350,620
b. Fringe Benefits	\$286,650	\$196,491	\$90,159	\$108,615	\$39,693	\$68,922	\$200,655	\$137,544	\$63,111
c. Travel	\$82,065	\$44,581	\$37,484	\$47,178	\$6,457	\$40,721	\$87,446	\$31,207	\$56,239
d. Equipment	\$533,164	\$0	\$533,164	\$459,371	\$0	\$459,371	\$373,215	\$0	\$373,215
e. Supplies	\$305,963	\$63,836	\$242,127	\$68,394	\$10,691	\$57,703	\$214,174	\$44,685	\$169,489
f. Contractual	\$1,762,897	\$218,100	\$1,544,797	\$408,008	\$47,518	\$360,490	\$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	\$668,904	\$276,472	\$392,432	\$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	\$2,419,791	\$726,869	\$1,692,922	\$4,375,589	\$1,738,699	\$2,636,890
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	\$2,419,791	\$726,869	\$1,692,922	\$4,375,589	\$1,738,699	\$2,636,890

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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