

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  06-42-B10586	<b>3. DUNS Number</b>  034330303
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**4. Recipient Organization**

Monterey County Office of Education 901 Blanco Circle, Salinas, CA 939014401

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  09-30-2012	<b>6. Is this the last Report of the Award Period?</b>  <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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Tom Karwin	<b>7c. Telephone (area code, number and extension)</b>  _____
	<b>7d. Email Address</b>  Tom@Karwin.com

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  11-23-2012
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**Project Indicators (This Quarter)**

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

MCOE - Monterey County Office of Education  
 CSUMB - California State University Monterey Bay  
 Hartnell - Hartnell Community College  
 Steinbeck - National Steinbeck Center  
 Boys & Girls - Boys & Girls Clubs of Monterey County  
 Free Libraries - Monterey County Free Libraries  
 CIC - Community Information Center

**MCOE-MCAET**

Launched third and final new PCC, the mobile classroom (aka "TechMobile"), officially to the public with a media event followed by county wide promotional tour. Continued to offer computer and digital media literacy training in target communities.

**CSUMB**

Chinatown Project--New Editions of Voices on the Street newspaper published. Computer Club flourishing with weekly meetings on Fridays that involve 10 local participants. Topics include: Computer Refurbishing, computer repair, individual component repairs such as monitors, latest version of MS Office suite & operating systems reviewed, and the impact of advanced motion controls on today's mobile technologies. This club is focused on a range of topics based on participants' interests. There is a dedicated core group meeting weekly.

Teledramatic Arts & Technology--This quarter, we taught workshops for 300 people and created a festival of media that brought together internationally renowned filmmakers with underserved community members.

**Steinbeck**

For the Sep 2012 quarter we used the computers for Summer Writing Camp, July 16 - 27, 2012. The Summer Writing Camp gives students an opportunity to explore creative writing and in doing so to discover their own voices. The camp is for 4th - 8th graders and offers individualized and small-group instruction with a friendly and supportive community of writers. This is an opportunity for Monterey County youth to edit and publish their writing during one of two intensive week-long writing programs. BTOP computers were used throughout both sessions for students to do research on the web and to draft and edit their short stories.

**Boys & Girls**

Executive staff and other key managers held a technology retreat to explore possibilities regarding technology. Items discussed: cloud-based computing, security matters, software acquisition. We are working on innovative ways to connect workstations from multiple locations to our server.

**Free Libraries**

200 local history images were imported into the Libraries' new digital content management system.  
 3 Internet enabled laptop computers were installed on the South County Bookmobile.  
 10 Branch Libraries were approved for bandwidth upgrade from 1.5mbps to 10 mbps.

**CIC**

Hired a new instructor; now have classes at five sites with three different teachers, reaching 80 students/week  
 We continued to promote parental engagement through social media and now have almost "likes" on our Facebook page.  
 At the Day of the Agricultural Worker (in Greenfield), we (with Loaves, Fishes and Computers and Community Connection) surveyed computer usage in the Salinas Valley. 75% of respondents do not have a computer at home. This is slightly better than results in 2010, when 80% of respondents indicated not owning a computer.

**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	82	Consistent with baseline plan
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.	<b>New Workstations Installed</b>	-	Progress reported in Question 4 below
2.f.	<b>Existing Workstations Upgraded</b>	-	Progress reported in Question 4 below
2.g.	<b>Outreach Activities</b>	-	Progress reported in Question 4 below
2.h.	<b>Training Programs</b>	-	Progress reported in Question 4 below
2.i.	<b>Other (please specify):</b>	-	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).**

CIC: Training slows down during the summer months because our students work long hours during the planting season.  
 BUYS & Girls: We have experienced problems with headphone and camera equipment. Five headphones are damaged due to abuse and one computer monitor camera used for Skyping in mission. Our clientele age range is 6-18 years.  
 CSUMB - TAT: We have been very careful to plan and execute our successful projects based on a strong understanding of the technology we are using and the communities we are working with.

**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).**

	<b>Indicator</b>	<b>Total</b>	<b>Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)</b>
4.a.	<b>New workstations installed and available to the public</b>	597	Consistent with baseline plan
4.b.	<b>Average users per week (NOT cumulative)</b>	14,482	Consistent with baseline plan
4.c.	<b>Number of PCCs with upgraded broadband connectivity</b>	435	Consistent with baseline plan
4.d.	<b>Number of PCCs with new broadband wireless connectivity</b>	204	Consistent with baseline plan
4.e.	<b>Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds</b>	346	This entry reflects the total of additional hours at several PCCs.

**5. Training Programs. In the chart below, please describe the training programs provided at each of your BTOP-funded PCCs.**

<b>Name of Training Program</b>	<b>Length of Program (per hour basis)</b>	<b>Number of Participants per Program</b>	<b>Number of Training Hours per Program</b>
MCOE: Watsonville Brown Berets Youth Video Workshop	3	11	33
MCOE: Digital Storytelling Summer Workshop for CYC Youth (FRACTION)	3	10	30
MCOE: Digital Storytelling for Sun Street Youth	12	10	120
MCOE: SurfHound Animation Workshop for CPY Youth	15	10	150
MCOE: SurfHound Animation Workshop for Migrant Education Jr. High Students	26	9	234
MCOE: Youth Center Video & Animation Workshop (FRACTION)	10	5	50
MCOE: Basic Computer Skills for YWCA Clients	12	6	72
MCOE: Summer Stop-motion Animation for Kids	10	6	60

MCOE: SurfHound Animation Workshop for Kids	18	10	180
MCOE: Basic Internet Class at CHISPA Soledad	21	8	168
MCOE: ROP Media Production (EA High School) (FRACTION)	74	30	2,220
MCOE: Basic Photoshop for Girls	8	6	48
MCOE: Millennium ROP: Media Production (Tue,Wed)	9	25	225
MCOE: Millennium ROP: Media Production (Sat)	20	25	500
MCOE: Summer ROP MEDIA Production (GHS)(FRACTION)	33	6	198
MCOE: Intro TV Production Class (G High School)	30	20	600
CSUMB-TAT: Gerrardo Naranjo Workshop	2	57	114
CSUMB-TAT: Nance/Naranjo Workshop	2	48	96
CSUMB-TAT: Monterey Bay Teen Film Festival	2	153	306
CSUMB-TAT: Nance Screening and Lecture	2	80	160
CSUMB-TAT: Naranjo Screening and Lecture	2	111	222
CSUMB-TAT: Hoff Lecture and Workshop	2	10	20
CSUMB-TAT: Service Learning Workshops	36	39	1,404
CSUMB-Chinatown Project: New Weekly Computer Club	4	10	40
CIC: Basic Computer Literacy for Parents	32	30	960
Steinbeck Center: Summer Writing Camp for 4th - 8th graders	12	20	240

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).**  
 MCOE-MCAET: Continue to offer computer and digital media literacy training in target communities.  
 CSUMB-TAT: We hope to expand our Service Learning Media Arts workshops to five sites, helping the at-risk, under-served or migrant youth to create new video works.  
 MCFL: Establish standards for cataloging digital movies  
 Boys & Girls: In collaboration with MCOE, use the TechMobile one day/week at the BGMC's Salinas facility. BGMC Technology Staff will conduct activities in the TechMobile.

**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	87	Consistent with baseline plan
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).**  
 No challenges or issues are anticipated that might impact planning progress against the project milestones.

**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	\$624,420	\$0	\$624,420	\$482,862	\$0	\$482,862	\$519,237	\$0	\$519,237
b. Fringe Benefits	\$276,193	\$0	\$276,193	\$214,449	\$0	\$214,449	\$232,364	\$0	\$232,364
c. Travel	\$33,149	\$0	\$33,149	\$29,648	\$0	\$29,648	\$34,748	\$0	\$34,748
d. Equipment	\$842,246	\$24,000	\$818,246	\$746,103	\$24,000	\$722,103	\$772,103	\$24,000	\$748,103
e. Supplies	\$63,674	\$0	\$63,674	\$35,511	\$0	\$35,511	\$36,511	\$0	\$36,511
f. Contractual	\$171,807	\$0	\$171,807	\$132,123	\$0	\$132,123	\$135,723	\$0	\$135,723
g. Construction	\$1,161,000	\$1,161,000	\$0	\$923,138	\$923,138	\$0	\$923,138	\$923,138	\$0
h. Other	\$2,292,541	\$807,252	\$1,485,289	\$1,988,693	\$761,880	\$1,226,813	\$2,089,976	\$777,004	\$1,312,972
i. Total Direct Charges (sum of a through h)	\$5,465,030	\$1,992,252	\$3,472,778	\$4,552,527	\$1,709,018	\$2,843,509	\$4,743,800	\$1,724,142	\$3,019,658
j. Indirect Charges	\$285,266	\$126,549	\$158,717	\$146,613	\$31,195	\$115,418	\$279,709	\$162,291	\$117,418
k. TOTALS (sum of i and j)	\$5,750,296	\$2,118,801	\$3,631,495	\$4,699,140	\$1,740,213	\$2,958,927	\$5,023,509	\$1,886,433	\$3,137,076

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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