

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted GMIS	2. Award Identification Number 06-42-B10508	3a. DUNS Number 166382085
		3b. EIN 510187791
4. Recipient Organization (Name and complete address including country, congressional district, and zip code) Mission Economic Development Agency 2301 Mission Street, Suite 301, San Francisco, CA 94110		
5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2010	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No	
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	7c. Telephone (area code, number and extension)	
	7d. Email Address rabisla@medasf.org	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 10-29-2010	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).
 Administratively, we have continued to build strong relationships with sub-recipients, holding several conference calls and a two day Train the Trainer event held in San Antonio. We distributed Administrative Handbooks, covering important aspects of the project such as expense reimbursement, monthly reporting guidelines/requirements, ADA requirements and Procurement. Technically, we have identified a provider for our MPLS Cloud Network. We have also worked extensively with subrecipients to gauge their readiness to have their T1 network connections turned up, and have provided hours of technical support as they ready their sites for installation of first the network, then end-user machines. MEDA also monitored the development of training curriculum as well as more targeted technology modules specifically for microentrepreneurs. We also completed construction of our specialized server closet, complete with appropriate and necessary upgrades to the electrical system and installation of an HVAC system to keep the server investments at industry standard temperatures.

2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, 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 (100 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	7	We have been delayed on purchases back and end- user equipment for a few reasons, including branch site readiness and also
2.b.	Equipment / Supply Purchases	1	Upgrade delays with the sub-recipients and with our own server room have delayed purchasing equipment.
2.c.	Public Computer Centers Established	0	Delays in purchasing equipment have delayed establishment of PCCs
2.d.	Public Computer Centers Improved	0	Delays in purchasing equipment have delayed improvement of PCCs
2.e.	New Workstations Installed	0	Delays in purchasing equipment have delayed installation of new workstations
2.f.	Existing Workstations Upgraded	0	N/A
2.g.	Outreach Activities	5	Outreach has begun at central site as well as with certain sub-recipients.
2.h.	Training Programs	1	Delays in purchasing and installation of equipment have delayed start of training programs.
2.i.	Other (please specify): N/A	0	N/A

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 (150 words or less).

In the past quarter we've made great strides on the program, but have come into some challenges that have delayed our project work plan. Most significantly, we were unable to make the large bulk purchase of both back-end and front-end equipment due to delays. On the back-end side, the delay in getting our final electrical inspection of our server room with the city has made us delay purchasing servers. On the front-end, several of our sub-recipients were delayed in making physical improvements to their lab spaces which has delayed our ability to order and have equipment delivered to them. The delay in these purchases has affected and delayed the achievement of several of our milestones, such as "PCCs Established/Improved" and "Workstations Installed."

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (100 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	0	Workstation purchasing has been delayed, so new workstations have yet to be installed and open to public
4.b.	Average users per week	0	Workstation purchasing has been delayed so we have yet to open our public computer centers.

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	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.c.	Upgraded broadband connectivity at PCC	0	Due to purchasing delay, sites have not had broadband connectivity upgraded
4.d.	Establish broadband wireless connectivity at PCC	0	Due to purchasing delays, wireless networks have not yet been installed
4.e.	Number of additional hours per week an existing PCC is open to the public as a result of BTOP funds	0	Due to delay in purchasing, PCCs have yet to be outfitted.

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
Using Facebook to Market Your Small Business (Spanish)	5	35	175
N/A	0	0	0
N/A	0	0	0
N/A	0	0	0

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).

In Quarter 4 we will purchase all end-user equipment, including desktop and laptop computer workstations, LCD projectors, color and black & white printers. These will all be delivered to our sub-recipient partners nationwide, and installed locally in Quarter 4. Additionally, all back-end server equipment will be purchased and installed at the central data center in San Francisco in Quarter 4. The network connection will be installed at the central data center, as well as T1 connections will be installed at sub-recipient sites. The curriculum development will be completed and translated and sub-recipient sites will be able to access curriculum on the network. During Quarter 4 our staggered opening of computer labs will also begin, as we bring PCCs online as they are ready. The sites who are still in process of construction will also complete upgrades and be ready for installation. Outreach plans will also be developed.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (100 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	40	Despite delays in purchasing, we will complete purchasing back-end and front-end equipment in Q4 and install at sub-recipient sites.
2.b.	Equipment / Supply Purchases	100	-
2.c.	Public Computer Centers Established	100	-
2.d.	Public Computer Centers Improved	100	-
2.e.	New Workstations Installed	100	-
2.f.	Existing Workstations Upgraded	0	N/A
2.g.	Outreach Activities	25	Because we have yet to open, we have delayed outreach plans
2.h.	Training Programs	9	A portion of our sites will be ready to train participants in Q4.
2.i.	Other (please specify):N/A	0	N/A

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 maybe useful (150 words or less).

As far as challenges or issues for next quarter, we are working to mitigate these issues before they arise. One issue is that quotes for translation services have come in much higher than budgeted, so we must put this out to bid again. Another challenge as far as our training programs are concerned are the coming holidays and the inability to begin a multi-week training program during late November and December. We may have to wait until January to begin our training programs.

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	\$115,361	\$28,183	\$87,178	\$191,207	\$56,366	\$134,841
b. Fringe Benefits	\$286,650	\$191,491	\$90,159	\$19,955	\$2,379	\$17,576	\$32,797	\$4,758	\$28,039
c. Travel	\$82,065	\$44,581	\$37,484	\$6,919	\$1,433	\$5,486	\$10,114	\$1,433	\$8,681
d. Equipment	\$533,164	\$0	\$533,164	\$2,190	\$0	\$2,190	\$533,164	\$0	\$533,164
e. Supplies	\$305,963	\$63,836	\$242,127	\$0	\$0	\$0	\$114,127	\$0	\$114,127
f. Contractual	\$1,762,897	\$218,100	\$1,544,797	\$145,513	\$0	\$145,513	\$195,961	\$0	\$195,961
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$1,518,814	\$743,302	\$775,512	\$11,417	\$6,153	\$5,264	\$15,419	\$8,204	\$7,215
i. Total Direct Charges (sum of a through h)	\$6,207,983	\$2,478,855	\$3,724,128	\$301,355	\$38,148	\$263,207	\$1,092,789	\$70,761	\$1,022,028
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS (sum of i and j)	\$6,207,983	\$2,478,855	\$3,724,128	\$301,355	\$38,148	\$263,207	\$1,092,789	\$70,761	\$1,022,028

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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