

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-B10586	3. DUNS Number 034330303
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4. Recipient Organization

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

5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2010	6. Is this the last Report of the Award Period? <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.

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

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-07-2011
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Project Indicators (This Quarter)

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

MONTEREY COUNTY OFFICE OF EDUCATION — We hired two full-time employees, the Project Coordinator, and an Assistant who We hired two full-time employees, the Project Coordinator, and an Assistant who oversees the technology planning of the new Public Computer Centers. We also hired a part-time Business Analyst to manage the financial operations and fiscal reporting requirements. We started development of a private collaborative website for project sub-recipients and partners, and a second website for the public. We initiated a promotional campaign through the creation of a project logo and distributed a project updates via media releases and social networking sites.

We conducted three video production workshops for a total of 55 youth participants, including ROP media production and video production at the California State University, Monterey Bay CSUMB school of Teledramatic Arts & Technology.

We established a partnership with Migrant Education Division of the Monterey County Office of Education to bring computer literacy and multimedia training workshops in Spring to Migrant Education students and their families.

We purchased 20 laptop computers with editing software and began using them to train ROP students in multimedia production.

We prepared job descriptions for technology instructors and the driver of the mobile digital classroom.

Through our partnership with another BTOP–SBA recipient, Chicana Latina Foundation (CLF), we distributed 25 free computers to 25 low-income Latino residents of our rural target areas.

We continue to meet bi-monthly with project partners to share information, provide updates and introduce new potential community partners.

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Established internal and external (with MCOE) administrative oversight, accounts and reporting requirements under the guidance of our University's Office of Grants & Contracts as well as within our individual departments: Teledramatic Arts & Technology (TAT), the Service Learning Institute (SLI) and the Wireless Education & Technology Center (WeTEC).

Hired key staff or reassigned current CSUMB staff work to accomplish the project's goals. CSUMB attended all BTOP-Project Partner meetings and established relationships and areas of support with each of the Project Partners.

The Community Learning Center staff began to re-furbish the Center with new desks, chairs, and paint, and initiated marketing and outreach to local constituents.

TAT initiated marketing and outreach to local constituents and workshop sites including Salinas Community School, Rancho Cielo, Big Sur High School, Salinas and Seaside Boys and Girls Clubs, South Monterey County Center for Arts and Technology (SoMoCoCat) and two branch libraries of the Monterey County Free Public Library system.

TAT planned two workshops with Migrant Education, to take place in January.

TAT initiated contact with three visiting artists and began program planning.

TAT created our project website design, logo and press releases for the teen media event. Four articles have appeared in local newspapers and an local education blog.

TAT also collected over 150 international films for the teen media event.

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	6	Our baseline plan indicated completion of 8% of expenditures by the end of 2010 Q4. The principal reason for this difference with baseline is insufficient reporting of matching funds by the recipient and sub-recipients. In addition, administrative delays in completing an MOU between MCOE and CSUMB delayed the commencement of project activities by CSUMB, (We projected federal expenditures of \$267K and actually expended \$217K.) We are implementing procedures to ensure full reporting of both federal and matching funds.
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).

We need more effective methods and reporting tools for monitoring the performance progress of sub-recipients, to acquire complete, detailed information for quarterly and annual reports on a timely basis. We anticipate that the scheduled webinar on sub-recipient monitoring will be helpful in this regard.

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	173	Our baseline plan indicates installation of 63 new workstations by the end of this quarter. We have exceeded that target by substantial amount due primarily due to the efficiency and diligence of Hartnell College and the MCOE.
4.b.	Average users per week (NOT cumulative)	3	Actual usage of these workstations commenced during the 1st quarter of 2011.
4.c.	Number of PCCs with upgraded broadband connectivity	3	Hartnell College upgraded broadband connectivity for three PCCs.
4.d.	Number of PCCs with new broadband wireless connectivity	0	N/A
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	As noted above, actual usage of existing and new PCCs that are being upgraded with BTOP funds will commence with the 1st quarter of 2011.

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
Digital Video Editing (AMP)	3	3	9
Digital Media Production (ROP)	147	13	710
Basic Digital Video (AMP)	2	19	38
Hi-Def Digital Video (AMP)	3	14	42
Basic Digital Video Studio (AMP)	3	2	6
Advanced Digital Video	3	1	3
Basic Digital Video Production (MCOE & CSUMB/TAT)	20	16	320
Digital Media Workforce Training for Youth	54	25	3,675
Individual Media Training and Mentor Sessions	1	264	264
Basic Digital Literacy Series (CIC)	32	6	192

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).

MONTEREY COUNTY OFFICE OF EDUCATION
 We will hire three full-time digital multimedia instructors to conduct training at a range of levels from basic computer and Internet literacy through digital multimedia production. By end of March we will release and promote a complete training schedule to the public via television, radio, social media, print media through on-site visits and presentations at multiple community-serving organizations throughout the Salinas Valley. We will release our website and social media sites for the public.
 The Mobile Digital Classroom will be at least 50% constructed. Renovation of the Career Technology Education (CTE) Center and Public Computing Center housed at the Monterey County Office of Education will begin. We will initiate a full training schedule by the end of March and by then all three instructors will be engaged full time each conducting at least 20 hours of training per week. We will purchase at least 20 more computers and all of our digital media equipment required for training including video and digital still cameras, audio recording equipment, and multimedia software.
 We will produce and begin to broadcast television spots and programs that promote the Project or showcase work created by trainees. Trainees will also begin to post their work on our social media outlets and public website. As part of our outreach strategy, we will conduct and select a winner of a public art contest for the design that will cover the exterior of the mobile digital classroom. We will begin operating two satellite PCCs at community partner sites at Gonzales High School and Access Monterey Peninsula (AMP). With local partner agencies, we will cohost a special community event and provide computers, Wi-Fi connectivity, and computer training during a free tax preparation fair for our target population.
 We will begin the first week of computer literacy and digital media training for families served by the Migrant Education Division of the Monterey County Office of Education. We will provide computers and programming for the first computer literacy training sessions for families hosted by the Monterey County Free Libraries.

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 We project the following activities during the January–March quarter of 2011:
 Purchase and install 60% of the computer equipment and software for CSUMB’s Community Learning Center.
 Complete networking for the Center.
 Complete new contract with Comcast for Internet service
 Commence regularly scheduled sessions for computer/digital literacy training.
 Train Community Learning Center coordinator in Kurzweil software, for use with people with disabilities, and EFL and struggling learners.
 Host a California Broadband Conference on March 24-25, 2011: “Next Gen Broadband—Filling the Gaps for California’s Communities.” Sessions in this conference will focus on ARRA Broadband Stimulus awards for infrastructure and public computing centers. Participants will share best practices and solutions for project completion and success.
 Purchase and install 70% of CSUMB-TAT’s video production and computing equipment.
 • Commence workshops at 9 local sites involving 50 people
 • Complete planning for the teen media event, 35% of visiting artists and workshops
 • Launch project website

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	30	We anticipate a significant increase in the level of activity during the 1st quarter of 2011, and achievement of the progress projected in our baseline planning.
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).

As indicated above, the recipient and sub-recipients launched this project successfully during its first two quarters and made substantial progress. Our performance progress was a little below the baseline projection, due to a combination of relatively minor "start-up" problems, all of which have since been resolved. During the next quarter, we intend to commence a substantial renovation of MCOE facilities and invite bids for our planned mobile digital classroom (a major resource for the project). In addition, the project's sub-recipients will commence public usage of many new and improved computer workstations.

In short, the coming quarter will be a very productive period of project activities. While we anticipate significant workloads, we do not foresee any specific challenges or issues that might negatively impact our planned progress.

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	\$704,000	\$0	\$704,000	\$38,593	\$0	\$38,593	\$211,200	\$0	\$211,200
b. Fringe Benefits	\$336,320	\$0	\$336,320	\$20,460	\$0	\$20,460	\$100,664	\$0	\$100,664
c. Travel	\$49,800	\$0	\$49,800	\$2,463	\$0	\$2,463	\$14,940	\$0	\$14,940
d. Equipment	\$750,000	\$24,000	\$726,000	\$0	\$0	\$0	\$172,200	\$7,200	\$165,000
e. Supplies	\$48,000	\$0	\$48,000	\$32,687	\$0	\$32,687	\$65,632	\$0	\$65,632
f. Contractual	\$115,500	\$0	\$115,500	\$4,850	\$0	\$4,850	\$3,300	\$0	\$3,300
g. Construction	\$1,161,000	\$1,161,000	\$0	\$0	\$0	\$0	\$348,300	\$348,300	\$0
h. Other	\$2,300,410	\$807,252	\$1,493,158	\$107,434	\$0	\$107,434	\$481,097	\$0	\$481,097
i. Total Direct Charges (sum of a through h)	\$5,465,030	\$1,992,252	\$3,472,778	\$206,487	\$0	\$206,487	\$1,397,333	\$355,500	\$1,041,833
j. Indirect Charges	\$285,266	\$126,549	\$158,717	\$10,757	\$0	\$10,757	\$85,580	\$37,965	\$47,615
k. TOTALS (sum of i and j)	\$5,750,296	\$2,118,801	\$3,631,495	\$217,244	\$0	\$217,244	\$1,482,913	\$393,465	\$1,089,448

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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