

**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>  03-31-2011	<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>  04-15-2011
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**Project Indicators (This Quarter)**

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

MCOE hired one full-time multimedia instructor; established partnership agreement with Access Monterey Peninsula to create a satellite PCC at this facility and began conducting digital media training. Awarded contract to build mobile digital classroom and submitted 45% of total payment. Developed and launched project website and social media and tv and radio advertising campaigns. Began conducting computer literacy and digital media training at several temporary PCCs.

**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	21	MCOE has had difficulty finding suitably qualified instructors and have resorted to hiring part time independently hired contractors until we hire permanent staff. The delivery date of the mobile classroom was delayed by six months because of unforeseen challenges of designing and building a custom-made mobile classroom.
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).**

MCOE has had difficulty finding suitably qualified instructors and have resorted to hiring part time independently hired contractors until we hire permanent staff. The delivery date of the mobile classroom was delayed by six months because of unforeseen challenges of designing and building a custom-made mobile classroom.

MCOE discovered an error in the original proposed budget that was a small fraction of the total budget but a significant reduction in the budget of one of the partners. All the partners agreed to an internal pro rata assessment to correct the problem with no change in the overall budget as approved by BTOP.

The National Steinbeck Center is relocating its PCC within its building to improve the service. This change has delayed services temporarily.

Monterey County Free Library has required longer than expected to appoint a new position for the project, and analyze options for new multimedia cataloging software. These actions will be completed early in the spring quarter.

**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	357	<p>MCOE has exceeded original estimates: installed 20 workstations in previous quarter and acquired 15 additional workstations to meet emerging needs and take advantage of cost savings.</p> <p>CSUMB has installed 10 new workstations in its new PCC in Salinas Chinatown, which opened in February 2011.</p> <p>Hartnell College installed a cumulative total of 299 new workstations with BTOP support (plus 343 new workstations with other funding) in three PCCs.</p> <p>Community Info Center added 8 workstations</p> <p>CSUMB/TAT added 5 new workstations</p>
4.b.	Average users per week (NOT cumulative)	116	<p>MCOE has exceeded initial estimated capacity because we were able to collaborate with several community partners to use their sites as temporary PCCs; hired p/t temporary contract personnel to conduct training; and took advantage of abundance of new workstations and existing facilities.</p>
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	9	<p>Monterey County Free Library has added WiFi at two of its Pajaro and San Ardo branches.</p> <p>CSUMB added mobile technology at 7 remote sites.</p>
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	216	<p>MCOE has exceeded initial estimated capacity collaborating with several community partners to use their sites as temporary PCCs; hired p/t temporary contract personnel to conduct training; took advantage of abundance of new workstations and existing facilities.</p> <p>Hartnell College's access hours have increased significantly. Detailed data will be included in the next PPR.</p> <p>CSUMB's new workstations in the Salinas community center are in light use currently, but this new facility will have a grand opening in April, with related publicity. (CSUMB's TAT active program --see next section---provides digital video training, which does not use conventional workstations.)</p>

**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
Access Monterey Peninsula: Digital Video Editing	6	7	210
Access Monterey Peninsula Digital HD Video	6	4	48
ROP: Digital Media Production	58	15	870
Alternative Education: Digital Media Workforce Training for Youth	19	12	228
Chicana Latina Computer Giveaway Orientation	1	50	50
Digital Animation for Girls at Sol Treasures	8	11	88

Chicana Latina Computer Giveaway & Orientation	1	40	40
SUMB TAT Youth Video Workshop	17	12	204
Keyboarding & Computers for Triqui Speakers	11	8	88
Basic Computer Skills for Migrant Ed Parents	8	12	96
Digital Animation for Migrant Ed Kids	7	12	84
Digital Media Arts Workshop at Gonzales Library	7	4	28
Avanza Digital Storytelling for Youth	10	4	40
Basic Computer Skills for Migrant Ed Parents	10	6	60
Basic Computer Skills for Spanish Speakers	13	2	26
San Ardo Health and Computer Fair	2	1	2
CIC: Basic Computer Literacy	32	10	320
CSUMB/Salinas Center: Basic to Intermediate	2	6	12
CSUMB/TAT: One-day Video - Migrant Youth Day	6	90	540
CSUMB/TAT: One-day Video - SoMoCAT	6	15	90
CSUMB/TAT: One-day Video - AVID Wokshop	6	80	480
CSUMB/TAT: 6-8 week video workshops are in progress at 7 sites, with 120 students total (details to come)			

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).**  
 MOCE will hire two full-time staff instructors, purchase approximately 20 more computer workstations for fixed site PCCs; Continue to increase the number of training programs, participants and hours. Work will continue on the mobile computer classroom and the renovation of training facilities.

Monterey County Free Library will appoint a Supervising Librarian and acquire multimedia cataloging software, both BTOP funded.

National Steinbeck Center will complete its master plan redesign and reopen its PCC in a user-friendly, favorable location.

CSUMB will launch publicly its new Salinas Chinatown Community Center, with a BTOP-funded PCC.

CSUMB/TAT will continue its schedule of one-day and 6-8 week workshops for digital video training.

Hartnell College will add software tools at its three large-scale PCCs that will enable the public to upgrade their skills in English, mathematics, information competency and computer literacy. These training resources will be applicable to basic work skills and advancement, as well as for educational success.

All partners will continue their PCC development and training programs.

**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	31	We are projecting MCOE s matching expenses conservatively because of unknown rate of progress with the facilities upgrade that comprises most of the matching contribution.
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).**

There are no challenges or issues anticipated beyond the delays in progress reported for the recent quarter. These delays, which are familiar issues in the category, "everything takes longer than expected" are being addressed by the respective partners.

**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	\$74,819	\$0	\$74,819	\$112,229	\$0	\$112,229
b. Fringe Benefits	\$336,320	\$0	\$336,320	\$42,334	\$0	\$42,334	\$63,501	\$0	\$63,501
c. Travel	\$49,800	\$0	\$49,800	\$7,455	\$0	\$7,455	\$11,183	\$0	\$11,183
d. Equipment	\$726,000	\$0	\$726,000	\$280,246	\$0	\$280,246	\$420,369	\$0	\$420,369
e. Supplies	\$72,000	\$24,000	\$48,000	\$15,003	\$0	\$15,003	\$22,505	\$0	\$22,505
f. Contractual	\$115,500	\$0	\$115,500	\$17,596	\$0	\$17,596	\$26,394	\$0	\$26,394
g. Construction	\$1,161,000	\$1,161,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$2,300,410	\$807,252	\$1,493,158	\$708,583	\$209,016	\$499,577	\$1,062,890	\$313,524	\$749,366
i. Total Direct Charges (sum of a through h)	\$5,465,030	\$1,992,252	\$3,472,778	\$1,146,036	\$209,016	\$937,030	\$1,719,071	\$313,524	\$1,405,547
j. Indirect Charges	\$285,266	\$126,549	\$158,717	\$47,554	\$21,092	\$26,452	\$71,316	\$31,638	\$39,678
k. TOTALS (sum of i and j)	\$5,750,296	\$2,118,801	\$3,631,495	\$1,193,590	\$230,108	\$963,482	\$1,790,387	\$345,162	\$1,445,225

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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