QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	06-42-B10508	166382085

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)	6. Is this the last Report of the Award Period?
09-30-2013	● Yes ○ 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	7c. Telephone (area code, number and extension)
Richard Abisla	415-282-3334 X137
	7d. Email Address
BTOP Project Manager	rabisla@medasf.org

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	01-15-2014

Project Indicators (This Quarter)

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

During Quarter 3 of 2013 the Latino Microenterprise Tech Net (LMTN) continued to offer high-quality and vital technology education and access to Latino communities throughout the country. Major project activities have included sub-recipient groups following up with past workforce development participants and making sure they have participated in enough training. Sub-recipient organizations have also played an important role in providing training for individuals who may be at risk of losing their jobs due to the business moving to new technologies; LTN sub-recipient in Idaho was able to save eight jobs by offering relevant training to existing employees. Past outreach and service integration efforts have resulted in sub-recipient sites enjoying a steady stream of participants. Many groups have received funding from other sources to keep their training facilities open as BTOP funds are depleted, while some sub-recipient sites have scaled down operations as a result. As project manager, MEDA has begun the closeout process.

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	100	Program is complete; closeout will happen during Quarter 4
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).

Many sites have continued to provide training despite having depleted federal reimbursement budgets.

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	359	We have exceeded our baseline plan to offer 306 workstations to the public. We have leveraged resources to open three additional PCCs not in the original proposal.
4.b.	Average users per week (NOT cumulative)	537	Extensive outreach has led to an uptick in class enrollments and open lab access.
4.c.	Number of PCCs with upgraded broadband connectivity	5	N/A.
4.d.	Number of PCCs with new broadband wireless connectivity	20	We leveraged funds to connect 3 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	93	Due to sub-recipient organizations depleting funding for program activities during the extension period, the extra hours open has decreased from our average quarter.

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
Please see attached	1,421	1,729	15,661

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).

The Latino Tech Net BTOP project ended on September 30, 2013. However, most sub-recipient organizations are continuing to offer training and public access after the federal funding stream has ended. Many have received sustainability funding through other funders.

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**	100	MEDA and sub-recipients will have completed all closeout activities by the end of next quarter. Program activities have already been completed.
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).

MEDA does not foresee any challenges in the coming quarter to complete closeout 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.

Cost Classification	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		
	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	$923,034	$325,108	$597,926	$950,942	$353,016	$597,926	$950,942	$353,016	$597,926
b. Fringe Benefits	$180,556	$71,524	$109,032	$174,595	$65,563	$109,032	$174,595	$65,563	$109,032
c. Travel	$74,585	$21,101	$53,484	$64,227	$8,269	$55,958	$64,227	$8,269	$55,958
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$833,341	$137,044	$696,297	$802,493	$75,196	$727,297	$802,493	$75,196	$727,297
f. Contractual	$1,551,521	$13,420	$1,538,101	$1,550,227	$13,420	$1,536,807	$1,550,227	$13,420	$1,536,807
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$2,644,947	$1,915,658	$729,289	$2,767,135	$2,070,027	$697,108	$2,767,135	$2,070,027	$697,108
i. Total Direct Charges (sum of a through h)	$6,207,984	$2,483,855	$3,724,129	$6,309,619	$2,585,491	$3,724,128	$6,309,619	$2,585,491	$3,724,128
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$6,207,984	$2,483,855	$3,724,129	$6,309,619	$2,585,491	$3,724,128	$6,309,619	$2,585,491	$3,724,128

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