## 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-B10586 | 034330303 |

**4. Recipient Organization**

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

| 5. Current Reporting Period End Date (MM/DD/YYYY) | 6. Is this the last Report of the Award Period? |
|---|---|
| 03-31-2012 | ◯ 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) |
|---|---|
| Tom   Karwin | |
| | 7d. Email Address |
| | Tom@Karwin.com |

| 7b. Signature of Certifying Official | 7e. Date Report Submitted (MM/DD/YYYY): |
|---|---|
| Submitted Electronically | 05-29-2012 |

## 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 - Hatnell 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 continued to offer basic computer and multimedia tgraining to target population. Completed Phase 1 of mobile classroom construction, and received delivery in preparation for Phase 2. Submitted budget modification proposal to NTIA.

CSUMB's Chinatown Center continued trainings, publications, website updates, other publicity; initiated planning for future services; advanced partnership with Loaves, FIshes & Computers (NPO for computer refurbishing); hired new coordinator; using CSUMB license for Atomic Learning; conducted Video Oral Histories Project; the Chinatown Center also hosted trainings by the Monterey County AIDS project and the Clinica de Salud Mobile Clinic (mobile health care);

CSUMB's Teledramatic Arts & Technology program added sites at sites at 3 local high schools, expended visiting artists program, and served 1,111 students and public participants

Hartnell Hartnell licensed and installed VMware EXSi, VMware View and Unidesk Desktop Management software in preparation to launch a major community initiative to increase educational opportunities to the greater Salinas and Monterey County area. These quarters advancements were major foundational components to enable Hartnell to provide the community with "virtual desktops" opening up access to software running on open access computers to any computer, any tablet, or any smart phone that was configured to connect to resources Hartnell provided. This will significantly enhance public access to software and educational resources from campus computer resources to a much larger group of devices and locations.

Boys & Girls established centralized software updates and Deep Freeze security for BTOP workstations at two PCCs

Free Libraries signed a five-year contract with AT&T for 10mbps fiber connectivity for ten branch libraries

CIC provided 2,664 training hours at four PCCs in two Salinas Valley cities

Steinbeck conducted its Young Authors program, in which young participants used BTOP computers to enter stories selected from 5,300 Monterey County students for the judging round

**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** | 63 | The report of "Budget Execution Details" shows actual cumulated expenses through 2012, Q1, but the base budget does not reflect the budget modification requested by the MCOE, because of approval of that change is pending. |
| **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).**

Steinbeck is awaiting completion of a major redesign/installation project for its facilities, to include a new Community Reading Room (PCC) with laptops and iPads

Boys & Girls Clubs had failures of brackets under computer desks, causing computers to fall to the floor; they will install custom frames for more secure mounting of computers

**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** | 578 | The original quantity of PCs budgeted in the Boys & Girls Club BTOP project was 65 priced at $792 each.  These machines included the base system (Dual-core CPU, 160GB hard drive, 2GB RAM, Windows 7, 1 yr. warranty), Pinnacle Studio MovieBoard software, CDW imaging, and two wireless adapters. The associated monitors were 17" flat-panels priced at $130 each.<br><br>Nearly one year after submitting this PC acquisition proposal, we re-examined the original budget items. Within that year, technology advances changed the playing field dramatically. We recognized that we would not receive the same return on investment from the HPs originally specified as we would with fewer, more robust, machines.   The increased performance and versatility obtained with the newer machines ensured that we would gain several more years of use, extending the reach of the BTOP funds.<br>The 55 new machines consist of:<br>43 x PCs (Intel Quad-core CPU, 1TB hard drive, 8 GB RAM, high-end video card, Windows 7, 1 yr. warranty) - $900/ea<br>43 x 19" flat-panel monitors - $157.51/ea<br>8 x APPLE iMAC (21.5" 3.20X2GB 1TB), with additional memory - $1,490.37/ea<br>2 x DELL Latitude E6510 Notebooks (15" 2.53GHz, Windows 7 Ultimate 64 bit, 3 yr. warranty, 8GB RAM, 320GB HDD, 9-cell battery, Bluetooth, camera/microphone) - $1,800/ea<br>2 x APPLE MacBook Pro 15" (2.4GHZ Intel Core i5, 4GB RAM, 320GB HDD, WXGA: Camera, Bluetooth) - $1,731.47/ea<br><br>We believe these upgrades in speed, power and durability justified the minimal reduction in the quantity of PCs we acquired. |
| 4.b. | Average users per week (NOT cumulative) | 14,831 | Consistent with baseline plan. |
| 4.c. | Number of PCCs with upgraded broadband connectivity | 26 | Consistent with baseline plan. |
| 4.d. | Number of PCCs with new broadband wireless connectivity | 3 | Consistent with baseline plan. |
| 4.e. | Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds | 32 | Consistent with baseline plan. |

**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 |
|---|---|---|---|
| Basic Computer Class for the Beginner | 10 | 8 | 80 |

| | | | |
|---|---|---|---|
| Digital Storytelling for Sun Street Youth | 12 | 7 | 84 |
| Digital Storytelling Workshop (MCAET) | 9 | 10 | 90 |
| ROP Media Production (EAHS) | 47 | 13 | 611 |
| ROP Media Production (GHS) | 84 | 23 | 1,932 |
| ROP Media Production (MCAET) | 59 | 5 | 295 |
| Train the Trainers Animation Workshop | 7 | 5 | 35 |
| Music Video Workshop | 32 | 8 | 256 |
| Intermediate Computer Skills | 20 | 20 | 400 |
| Youth Center Video/Animation Workshop | 42 | 6 | 252 |
| Introduction to Computers | 15 | 10 | 150 |
| After School Animation Workshop | 18 | 20 | 360 |
| Basic Computer Skills | 18 | 15 | 270 |
| Basic Computers for Farmworker Families | 15 | 9 | 135 |
| Digital Media Arts for Youth | 12 | 10 | 120 |
| Basic Computer Skills | 12 | 14 | 168 |
| Digital Storytelling for Migrant Ed Out of School Youth | 18 | 13 | 234 |
| Basic Computer Skills for Triqui Speakers | 24 | 10 | 240 |
| Windows Moviemaker Editing: Pt. I | 3 | 27 | 81 |
| Intermediate Computer Skills | 8 | 18 | 144 |
| Basic Computer Skills for Head Start FSAs | 15 | 14 | 210 |
| Basic Computer Class (GHS) | 18 | 9 | 162 |
| Introduction to Computers | 24 | 14 | 336 |
| Basic Computer Skills for Seniors | 11 | 8 | 88 |
| CSUMB Video Workshop for South County Youth | 28 | 15 | 420 |
| Noche Familiar Digital Storytelling for Families | 20 | 13 | 260 |
| SurfHound Animation Workshop | 12 | 9 | 108 |
| SurfHound Animation Workshop for Teachers | 2 | 9 | 18 |
| Windows MovieMaker Editing Part II | 9 | 27 | 243 |

| | | | |
|---|---|---|---|
| Digital Storytelling for Kids | 18 | 10 | 180 |
| Media Arts for Middle School Students - Migrant Ed | 7 | 7 | 49 |
| Intro TV Production Class | 63 | 20 | 1,260 |
| CIC: Basic Computer Literacy | 32 | 10 | 320 |
| CSUMB-TAT: Spring 2012 Service Learning | 32 | 47 | 1,504 |
| CSUMB-TAT: Digital Video Screenings | 2 | 40 | 80 |
| CSUMB-TAT: Machine Project | 2 | 15 | 30 |
| CSYMB-TAT: Migrant Youth Days | 1 | 270 | 270 |
| CSUMB-TAT: Don Hertzfeldt Video Workshop & Screening | 70 | 2 | 140 |
| CSUMB-TAT: Brent Green Video Workshop & Screening | 2 | 67 | 134 |
| CSUMB-TAT: Travis Wilkerson Video Workshop & Screening | 3 | 70 | 210 |
| CSUMB-TAT: Fall 2011 Service LEarning | 24 | 109 | 2,616 |
| CSUMB-TAT: San Lorenzo High School Workshop | 4 | 38 | 152 |
| | | | |

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 expects to complete construction, technology outfitting,and exterior design of the mobile classroom, and have it ready for the promotional campaign and public launch. Meanwhile, MCOE will continue to offer digital media and computer literacy training.
CSUMB'a Chinatown Center will initiate a second computer refurbishing class
CSUMB's TAT program will hold the Youth Media Summit and the Monterey Bay Film Festival, to bring young filmmakers together to celebrate the works created in the county-wide BTOP; TAT also will support the Imagine College event with BTOP equipment, serving an estimated 60-to-150 youth for 40 hours/week for 3 weeks; also will upgrade video editing software with matching funds
Hartnell College will work with community groups and vendors to improve access to broadband and low cost computers as part of this initiative this quarter and into the future.
Boys & Girls Clubs will acquire additional software to complete its uses of BTOP funds
Free Libraries will purchase and install digital content management software (ContentDM) as planned.
CIC will expand its PCC activities to at least two new sites

**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** | 72 | The report of "Budget Execution Details" shows projected cumulated expenses through 2012, Q2, but the base budget does not reflect the budget modification requested by the MCOE, because of approval of that change is pending. |
| 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).**

CIC anticipates that the onset of the harvest season will have members of its target population spending more time working in the fields, with little time to spare for computer training. It's always a challenge to recruit potential students during this season.

## 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 | $624,420 | $0 | $624,420 | $373,473 | $0 | $373,473 | $415,298 | $0 | $415,298 |
| b. Fringe Benefits | $276,193 | $0 | $276,193 | $163,861 | $0 | $163,861 | $182,583 | $0 | $182,583 |
| c. Travel | $33,149 | $0 | $33,149 | $23,438 | $0 | $23,438 | $25,057 | $0 | $25,057 |
| d. Equipment | $842,246 | $24,000 | $818,246 | $704,295 | $24,000 | $680,295 | $727,287 | $24,000 | $703,287 |
| e. Supplies | $63,674 | $0 | $63,674 | $35,082 | $0 | $35,082 | $39,847 | $0 | $39,847 |
| f. Contractual | $171,807 | $0 | $171,807 | $95,442 | $0 | $95,442 | $108,170 | $0 | $108,170 |
| g. Construction | $1,161,000 | $1,161,000 | $0 | $246,787 | $246,787 | $0 | $399,156 | $399,156 | $0 |
| h. Other | $2,292,541 | $807,252 | $1,485,289 | $1,726,465 | $659,097 | $1,067,368 | $2,009,503 | $733,175 | $1,276,329 |
| i. Total Direct Charges (sum of a through h) | $5,465,030 | $1,992,252 | $3,472,778 | $3,368,843 | $929,884 | $2,438,959 | $3,906,901 | $1,156,331 | $2,750,571 |
| j. Indirect Charges | $285,266 | $126,549 | $158,717 | $142,632 | $63,270 | $79,362 | $166,404 | $73,817 | $92,588 |
| k. TOTALS (sum of i and j) | $5,750,296 | $2,118,801 | $3,631,495 | $3,511,475 | $993,154 | $2,518,321 | $4,073,305 | $1,230,148 | $2,843,159 |

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 |
|---|---|