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?
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)
Tom Karwin	
	7d. Email Address
	Tom@Karwin.com

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	08-14-2014

Project Indicators (This Quarter)

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

BGCMC - Boys & Girls Clubs of Monterey County
We now use web-based desktop management software that helps us manage BTOP workstations from a central location. Manage Engine Desktop Central 8 automates desktop management activities, protects from threats and generates comprehensive diagnostic reports for multiple devices. We are currently in the trial user phase for this product and early reviews are very positive. It is easy to use, affordable and offers 24 hour/5 day support which meets our current needs.

CIC - Community Information Center
We wrapped up the BTOP project so successfully that our host sites want to continue working.

CSUMB-Chinatown - California State University Monterey Bay, Salinas Chinatown Community Center
The Center includes open labs, instructor-led classes on various software applications as well as basic digital literacy, the Voices On the Street Newspaper, written and published by Center participants, and a weekly Friday morning Computer Club which has focused on la variety of topics determined weekly by the club members. Topics have included soldering, learning HTML programming and web design, and work by a group of participants who refurbish old computers for re-use.

CSUMB-TAT - California State University Monterey Bay, Teledramatic Arts & Technology
We purchased new computers and created a large youth media festival

Hartnell - Hartnell Community College
Hartnell licensed and installed VMware EXSi, VMware View and Unidesk Desktop Management software for a major community initiative to increase educational opportunities to the greater Salinas and Monterey County area. This software has enabled Hartnell to provide the community with "virtual desktops" opening up access to any computer, tablet, or smart phone configured to connect to Hartnell-provided resources. Hartnell also continues to work with community groups and vendors to improve access to broadband and low cost computers. Equipment purchased with Hartnell General Fund dollars adds to the technology base made possible with BTOP funds to rent tablets and laptops for use at school and home. Hartnell now has over 1,200 virtual desktops that students can use to access Hartnell educational resources via the Internet.

MCFL - Monterey County Free Libraries
We installed High Speed Fiber in two additional branches, and developed plans to improve public access Wi-Fi for ten branch libraries.

MCOE - Monterey County Office of Education
Continued to offer various multimedia and basic computer skills training activities to the public aboard the TechMobile. Completed BTOP Project.

NSC - National Steinbeck Center
After Youth Orchesta Salinas (YoSal) completed its summer recess, the Center's fifteen workstations continued to be in use daily from August 19-September 29, 2013 by 84 YoSal students from K-5 grade during their daily homework period. The educational software program "Raz-Kids" is in regular use. Raz-Kids is an online, guided reading program with interactive ebooks, downloadable books, and reading quizzes, allowing students to make substantial progress in reading and comprehension. The measures given in the quantitative portion of the BTOP report (193 users/week) represent an averaging of the 420 users per week during YoSal session and the period when YoSal was closed for summer recess.

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	Consistent with Baseline Plan
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).

BGCMC - Seven hard drives failed this past quarter. These 1TB drives are under a five year warranty. They were shipped back to the manufacturer (Seagate) and replaced within one week. The PCs with the failing hard drives were off line during that time.

CSUMB - The biggest challenges relate to how we may find the funding to continue these necessary and significant activities being conducted at the Community Learning Center.

Steinbeck - There were no particular challenges faced outside of the larger issue of not having the space that we originally anticipated would be available when the grant was written.

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 <u>cumulatively</u> 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	675	Consistent with baseline plan
4.b.	Average users per week (NOT cumulative)	16,352	Consistent with baseline plan
4.c.	Number of PCCs with upgraded broadband connectivity	488	Consistent with baseline plan
4.d.	Number of PCCs with new broadband wireless connectivity	500	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	352	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
CIC - Computer Literacy for Parents	32	22	704
CSUMB - Project-based LEarning: VOices on tghe Street newspaper	4	15	60
CSUMB - Basic Computer Use	10	30	300
CSUMB - Project-based Learning: Digital Storytelling	7	10	72
CSUMB - Computer Functions	3	60	180
MCAET - Basic Computer Skills - Seniors	20	12	240
Basic Computer Skills - Adults	10	5	50
Computer Fair - "Day of the Workers"	6	50	300

Basic Computer Skills - Head Start staff	6	13	78
TechMobile Open House - Pajaro	2	7	14
Summer Video Workshop - Silver Star	8	10	80
Summer Art Day Camp - Animation	16	20	320
Summer Digital Media Workshop - Migrant Education	12	12	144
Summer Art Day Camp - Animation - CHISPA	8	20	160
Media Arts - Youth Center	18	8	144
Video Workshop - Sun Street	8	12	96
Video Workshop Extended - Sun Street	7	12	84
Summer Technology Workshops - Patriot Park	12	20	240
TechMobile Open House - Camphora	3	20	60
After-school Digital Media Workshop - Benito	14	15	210
OSY Migrant Education Digital Storytelling	28	13	364
ROP Media Production - Millennium Charter High School	60	20	1,200
After-school Animation Workshop - Migrant Education	10	4	40
TechMobile Workshop - Train the Trainers	4	4	16
Digital Storytelling Workshop - Peacock Acres	4	5	20
ROP Video Production Workshop - Everett Alvarez High School	81	32	2,592
Hartnell - Digital Story Telling	20	10	200
Hartnell - Computer Basics	10	10	100
Hartnell - Computer Basics	10	24	240
Hartnell - Basic Computer Skills - Parents of Migrant Education Students	8	8	64
Hartnell - Keyboarding Workshop	24	8	196
Hartnell - Basic Computer Literacy	8	14	122

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).
Complete close-out reporting requirements

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	Consistent with baseline plan
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).

No challenges or issues are anticipated during the next quarter. Close-out reporting has been progressing according to directions.

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	$679,474	$0	$679,474	$679,474	$0	$679,474
b. Fringe Benefits	$276,193	$0	$276,193	$288,886	$0	$288,886	$288,886	$0	$288,886
c. Travel	$33,149	$0	$33,149	$30,017	$0	$30,017	$30,017	$0	$30,017
d. Equipment	$842,246	$24,000	$818,246	$802,110	$24,000	$778,110	$802,110	$24,000	$778,110
e. Supplies	$63,674	$0	$63,674	$44,395	$0	$44,395	$44,395	$0	$44,395
f. Contractual	$171,807	$0	$171,807	$177,651	$0	$177,651	$177,651	$0	$177,651
g. Construction	$1,161,000	$1,161,000	$0	$1,271,341	$24,000	$0	$1,271,341	$24,000	$0
h. Other	$2,292,541	$807,252	$1,485,289	$2,283,014	$792,265	$1,490,749	$2,283,014	$792,265	$1,490,749
i. Total Direct Charges (sum of a through h)	$5,465,030	$1,992,252	$3,472,778	$5,576,888	$840,265	$3,489,282	$5,576,888	$840,265	$3,489,282
j. Indirect Charges	$285,266	$126,549	$158,717	$173,408	$31,195	$142,213	$173,408	$31,195	$142,213
k. TOTALS (sum of i and j)	$5,750,296	$2,118,801	$3,631,495	$5,750,296	$871,460	$3,631,495	$5,750,296	$871,460	$3,631,495

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