

RECIPIENT NAME:
AWARD NUMBER:
DATE:

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12-31-2010

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted GMI6S	2. Award Identification Number 06-42-B10508	3a. DUNS Number 166382085
		3b. EIN 510187791
4. Recipient Organization (Name and complete address including country, congressional district, and zip code) Mission Economic Development Agency 3505 20th St, San Francisco, CA 94110		
5. Current Reporting Period End Date (MM/DD/YYYY) 06/30/2010	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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 Richard Abisla, Project Manager	7c. Telephone (area code, number and extension) 415-282-3334, x137	
	7d. Email Address rabisla@medasf.org	
7b. Signature of Certifying Official Richard L. Abisla	7e. Date Report Submitted (MM/DD/YYYY): 07/29/2010	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).
 LMTN hired a project manager in early April, who has been working on the project since. He has held multiple conference calls with sub-recipients and has put in place administrative, reporting, compliance, and reimbursement procedures. In June MEDA hosted a kickoff event at our site, with more than 50 representatives from Tech companies, foundations, and other non-profits, resulting in in-kind donations of servers and software. We have accomplished the design and are in the bidding process for the construction of our dedicated server room, which will house servers for our 306 workstation network. We have begun to develop technology for microenterprise curriculum with input from our Business Development Team. We are preparing to present this for sub-recipient feedback and training in Q3. We participated in the Round 1 Awardee Workshop in Chicago.

2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, 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 (100 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	2	Delay in dedicated server room design, bidding, construction has delayed purchase of server equipment, front-end technology equipment, and contracting services
2.b.	Equipment / Supply Purchases	0	Delay in dedicated server room design, bidding, construction has delayed purchase of back-end server equipment, front-end technology equipment, RFP for telecommunications services
2.c.	Public Computer Centers Established	0	
2.d.	Public Computer Centers Improved	0	
2.e.	New Workstations Installed	0	
2.f.	Existing Workstations Upgraded	0	
2.g.	Outreach Activities	1	Outreach plan will be discussed in partner meeting in Q3, not Q2 as originally anticipated
2.h.	Training Programs	0	
2.i.	Other (please specify):		

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 (150 words or less).
 The major challenges to our program progress at this point has been the lengthy process of designing, permitting, and bidding the work for a dedicated server room in our building. The server room must be completed before we purchase servers, and the servers must be installed before we purchase end-user equipment like computers. The delays in design, permitting, and bidding of the server room have impacted the other portions of our project, particularly the purchase of back-end (servers, switches, routers, etc.) and front-end equipment (computer workstations, accessories).

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (100 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	0	
4.b.	Average users per week	0	
4.c.	Upgraded broadband connectivity at PCC	0	
4.d.	Establish broadband wireless connectivity at PCC	0	
4.e.	Number of additional hours per week an existing PCC is open to the public as a result of BTOP funds	0	

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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
N/A			

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).
 In quarter 3 we will purchase, configure, install and test our server environment. We will purchase all associated networking equipment, such as routers, switches, and cables. We will purchase all computer workstations for sub-recipient computer centers and software. We will hold a "Train the Trainer" event for sub-recipients in August where the curriculum will be presented and input will be welcomed. Sub-recipients will purchase, and get reimbursed for, furniture, upgrades to their physical space, materials and supplies, and travel to the Train the Trainer event. We will also sign a contract for telecommunications services providing network and Internet connections to 17 sites in 10 states.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (100 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	40	
2.b.	Equipment / Supply Purchases	90	
2.c.	Public Computer Centers Established	70	
2.d.	Public Computer Centers Improved	70	
2.e.	New Workstations Installed	70	
2.f.	Existing Workstations Upgraded		N/A
2.g.	Outreach Activities	30	
2.h.	Training Programs	18	
2.i.	Other (please specify):		

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 maybe useful (150 words or less).
 A major obstacle will be catching up on our timeline from the setback in time caused by the design, permitting, and bidding of our dedicated server room. We hope to recoup this time by staying ahead of schedule on other aspects of our project to be completed during Quarter 3. While we do not anticipate other delays, we will mitigate contractor delays by advising sub-recipients to keep contractors to tight deadlines to not delay the November 1, 2010 opening date.

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	\$1,718,424	\$1,217,544	\$500,885	\$39,515	\$0	\$39,515	\$111,965	\$32,935	\$79,030
b. Fringe Benefits	\$286,650	\$196,491	\$90,159	\$7,113	\$0	\$7,113	\$14,225	\$6,549	\$14,225
c. Travel	\$82,065	\$44,581	\$37,484	\$489	\$0	\$489	\$12,720	\$0	\$12,720
d. Equipment	\$533,164	\$0	\$533,164	\$0	\$0	\$0	\$479,848	\$0	\$479,848
e. Supplies	\$305,963	\$63,836	\$242,127	\$0	\$0	\$0	\$50,127	\$0	\$50,127
f. Contractual	\$1,762,807	\$218,100	\$1,544,707	\$18,765	\$0	\$18,765	\$59,833	\$0	\$59,833
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$1,518,844	\$743,302	\$775,512	\$4,347	\$0	\$4,347	\$117,250	\$24,777	\$117,250
i. Total Direct Charges (sum of a through h)	\$6,207,983	\$2,483,853	\$3,724,129	\$70,229	\$0	\$70,229	\$845,968	\$64,261	\$813,033
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS (sum of i and j)	\$6,207,983	\$2,483,853	\$3,724,129	\$70,229	\$0	\$70,229	\$845,968	\$64,261	\$813,033

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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