QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	**2. Award Identification Number** 10-42-B10599	**3. DUNS Number** 159210863

4. Recipient Organization

STATE, DELAWARE DEPT OF 121 DUKE OF YORK ST, DOVER, DE 199017430

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2011	**6. Is this the last Report of the Award Period?** ◯ 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 Benjamin J Klein Grant Reporting and Compliance	**7c. Telephone (area code, number and extension)** 302-739-4748 X5134
	7d. Email Address ben.klein@state.de.us

7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 11-23-2011

Project Indicators (This Quarter)

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

A contract was signed for an information management system (ServicePoint) to assist with data collection, tracking and reporting of information regarding services provided to job center patrons.   A contract was signed with Sussex Tech to provide basic computer and introduction to software applications classes at 2 job center locations. Sussex Tech will also be providing English as a Second Language classes. An agreement was reached with the Delaware Economic Development Office for a 4-month pilot test of 6 entrepreneurial and small business classes.

Wireless Access: An acceptance page was added so that users of all wireless devices (including tablets & smart phones) must agree to the Acceptable Use Policy prior to accessing the internet via the Library wireless service. A one page troubleshooting guide for the wireless service was developed for distribution to patrons. The wireless service continues to be available at 32 library locations statewide.

Equipment: Smartboards were installed at each of the 4 anchor job center locations.

Software: Training sessions for various modules of the on-line calendaring system (Evanced) were held 7/18, 7/19, 9/20, 9/21 and 9/22. Training sessions for the lifelong learning (Learning Express) and employment related (Job & Career Accelerator) on-line tools was held 8/2 and 8/3.

Marketing/Public Information: A brand identity has been created for the Job Center @ Delaware Libraries. Interior and exterior signage has been installed at each of the 4 anchor job center locations; and various materials have been produced (mouse pads, workshop forms, business cards, letterhead, brochures in English and Spanish, etc.). A web page (www.lib.de.us/jobcenter), a Facebook page @facebook.com/delawarelibrariesjobcenter, and a Twitter profile have been created to strengthen the job center's on-line presence.

Official Launch: Media events for the official launch of the job centers are scheduled for 10/14 in Dover, 10/17 in Seaford & Georgetown, and 10/18 in Wilmington. The Governor, Lieutenant Governor, and Chief Deputy Secretary of State, along with other State/local officials are scheduled to participate in these events.

"Soft Launch": A 3-month soft launch period (July – Sept 2011) was implemented prior to the official launch to allow the job centers to work out operational issues. During this period, the 4 anchor job centers had a combined average of 58 hours per week for facilitated computer lab, with an average of 83 patron visits per week. In addition, there was an average of 41 hours per week of training class time, bringing the average total operating hours to 99 hours per week for the four anchor locations.

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**	23	To date, $440,645.58 in Federal funds, or 23% of the Federal Award has been requested via the draw process. The last draw that was completed during Quarter 3 (July-Sept 2011) was 8/16/11. Another draw was completed 10/3/11 bringing the total to $486,923.70 or 26%. The milestone percentage included in the BTOP Baseline Report for the quarter ending 9/30/11 is 43%. The variance is due in part to the fact that no qualified bids were received in response to the Workforce Development RFP. This has delayed the signing of a training contract, and the establishment of a full schedule of training classes for the PCC Job/Learning Centers.
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).

1. Getting data collection applications, tools, processes and procedures in place to provide the necessary capacity for reporting/managing PCC related information. A contract was signed for an information management system (ServicePoint) to assist with data collection, tracking and reporting of information regarding services provided to job center patrons. Most of the necessary system customization has been completed; and training for system navigation/data entry is scheduled for 10/20/11. Training for producing reports from the system has not yet been scheduled.

2. Establishing a schedule of operating hours, as well as partner-provided training, workshops, etc. for each of the Job/Learning Centers at the four anchor PCCs to allow patrons to conveniently access services. A tentative operating schedule for facilitated computer lab/job search activities was established during the "soft launch" period (July - September 2011). Implementation of a full schedule of training classes has been delayed due to the fact that no qualified bids were received in response to the Workforce Development RFP. An RFP for two Trainers was posted in late September 2011. A contract was signed with Sussex Tech to provide basic computer and introduction to software applications classes at 2 job center locations. Sussex Tech will also be providing English as a Second Language classes. An agreement was reached with the Delaware Economic Development Office for a 4-month pilot test of 6 entrepreneurial and small business classes. The menu of regularly scheduled classes continues to grow, but at a slower pace than originally envisioned.

3.Official launch of the Job/Learning Centers at the four anchor PCC locations. The official kick-off was delayed due to scheduling conflicts with public officials. Media events for the official launch of the job centers are scheduled for 10/14 in Dover, 10/17 in Seaford & Georgetown, and 10/18 in Wilmington. The Governor, Lieutenant Governor, and Chief Deputy Secretary of State, along with other State/local officials are scheduled to participate in these events.

4. Each of the Job/learning Centers at the four anchor PCC locations has a Coordinator. One of these job center coordinators resigned effective 8/15/11 to accept a promotional opportunity. The Operations Assistant has assumed the Coordinator responsibilities; and there is currently a vacancy in the Operations Assistant position.

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**	48	12 workstations (10 standard & 2 ADA compliant) were installed at each of the 4 anchor PCC locations. No variance from the baseline report.
4.b.	**Average users per week (NOT cumulative)**	105	This figure represents complete information for average patron visits per week for facilitated computer lab/job search during the July - September 2011 time period, but includes only a partial count of the total number of patrons that participated in scheduled job center training classes since figures for all classes that were held during the quarter are not yet available.
4.c.	**Number of PCCs with upgraded broadband connectivity**	0	Wireless service upgrades are planned for July 2012: 33 high speed circuits that currently serve PCCs are anticipated to be upgraded to 100 Mbps; and 4 circuits are anticipated to be upgraded to 1 Gbps.
4.d.	**Number of PCCs with new broadband wireless connectivity**	20	Wireless service launched 6/30/11 at 4 anchor PCCs and 16 satellite PCCs that did not previously have wireless service.
4.e.	**Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds**	0	No additional hours per week are planned. PCCs will maintain their existing operating hours.

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
DCDAL (GED) *Variable student hours.*	8	76	409
LVSA (Literacy) Class	5	14	70
LVSA (Literacy) Tutoring *Variable student hours.*	4	5	20
2nd Chances (Job Prep)	2	18	36
Resume/Interview Workshop *Class is 2.5 hours*	3	22	55
Internet Searching	2	4	8
Intro. to Computers/Basic Skills *Some classes are 2 hrs & some are 1.5 hrs depending on location.*	2	50	82
Word Basics (word processing) *Some classes are 2 hrs & some are 1.5 hrs depending on location.*	2	15	25
WORD Part 2 (word processing)	2	18	36
Learn to Type (typing class)	2	4	8
Sussex Tech Computer Intro Class *Class is 1.5 hours.*	2	20	30
Career Acceleration Workshop	1	1	1
Sussex Tech English as 2nd Lang (ESL)	0	0	0
Financial Literacy -1st State Community Action	4	7	28
Money School *Class is 1.5 Hours*	2	2	3
Christina Adult Education (GED) *Variable student hours.*	6	36	79

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).

1. Media events for the official launch of the job centers are scheduled for 10/14 in Dover, 10/17 in Seaford & Georgetown, and 10/18 in Wilmington.
2. Training for navigation and data entry in the ServicePoint information management system is scheduled for 10/20; and the 4 anchor PCC locations will begin using this web based system to maintain patron information.
3. An RFP for Trainers was posted in late September. Responses will be reviewed and contracts with two trainers are anticipated to assist with implementing a range of training classes at PCC locations.
4. Implementation of the videoconferencing service is planned during the November 2011 - March 2012 time period.

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**	30	Behind baseline plan due to the delay in implementing the full schedule of training classes as noted in the response to item number 2.a. and 3 under "Project Indicators (This Quarter)" above.
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).

1. We need to continue to develop and expand the menu of regularly scheduled classes at the PCCs. This involves continuing to develop contracts and memorandum of understanding with community-based agency partners, and is also dependent receiving responses that meet the minimum requirements of the RFP that is out for training services.

2. We need to get a reliable management information system in place as soon as possible to support timely and accurate data collection. We have purchased licenses for the ServicePoint system and anticipate having users at each of the 4 anchor PCC locations using the system by early November.

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	$0	$0	$0	$0	$0	$0	$0	$0	$0
b. Fringe Benefits	$0	$0	$0	$0	$0	$0	$0	$0	$0
c. Travel	$12,000	$3,487	$8,513	$704	$205	$499	$800	$250	$550
d. Equipment	$672,803	$195,484	$477,319	$289,123	$81,460	$207,662	$315,000	$85,000	$230,000
e. Supplies	$174,000	$56,556	$117,444	$29,782	$9,679	$20,103	$54,407	$17,428	$36,979
f. Contractual	$1,345,519	$548,105	$797,414	$170,537	$64,512	$106,025	$268,000	$96,000	$172,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$703,701	$204,462	$499,239	$181,731	$75,375	$106,357	$234,200	$103,750	$130,450
i. Total Direct Charges (sum of a through h)	$2,908,023	$1,008,094	$1,899,929	$671,877	$231,231	$440,646	$872,407	$302,428	$569,979
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$2,908,023	$1,008,094	$1,899,929	$671,877	$231,231	$440,646	$872,407	$302,428	$569,979

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