

Project Indicators (This Quarter)

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

Services Provided January–March 2013: The Job Centers assisted 2,266 patrons with career exploration; job search; interviewing skills; development of applications, resumes and cover letters; improvement of computer skills, etc. during walk-in hours; and an additional 2,566 patrons participated in scheduled training classes offered at the Job Centers (Adult General Educational Diploma, job preparation workshops, computer software and basic skills, entrepreneurial workshops, special workshops for job seekers with criminal backgrounds, etc.).

On-Line Resources January–March 2013: Patrons accessed job search, resume and cover letter related resources via Job & Career Accelerator. There were a total of 96 Job & Career Accelerator user sessions during the quarter. Patrons also accessed a variety of training courses and testing resources via Learning Express. There were a total of 481 Learning Express user sessions during the quarter.

Videoconferencing: The Department of Technology & Information continues to work with Cisco on the core infrastructure. Representatives from DTI, Cisco and Yorktel are scheduled to meet in April 2013 to wrap up the implementation. It is anticipated that videoconferencing will be used to expand capacity for training classes, conduct orientation sessions for adult distance learning (General Educational Diploma & high school diploma), job interviews, etc.

Expanding Services at Satellite Library Locations: The roll-out of services to the satellite library locations began in late September 2012. Services were delivered at 19 satellite library locations during the January–March 2013 time period. Services included both walk-in facilitated computer lab (85 sessions, 448 patron visits) and scheduled training (189 classes, 823 patron visits).

Marketing/Public Information: Installation of signage at the Wilmington and Dover Job Centers; and design of feather banners for outdoor installation at the Seaford Job Center. Planning for 2013 billboards, radio, print and online advertising; and ongoing promotion of Job Center services through public and media relations activities.

Ready Reference for Librarians: A series of ready reference guides and answers to frequently asked questions covering topics such as job search, cover letters, resumes, interviews, basic computer skills, etc. were developed and published on the Delaware Division of Libraries' website to provide quick access to relevant information for librarians that assist patrons in these areas.

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	76	As of 3/31/13, expenditures totaled \$2,212,438.83. This includes \$1,386,169.50 in Federal funds based on the draw amount as of 3/31/13; and \$826,269.33 in Match. These expenditures represent 76.08% of the total budget of \$2,908,023.
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).

The Job Center at the Wilmington Public Library continues to operate in smaller, temporary office space while the library is undergoing major renovations. Since Wilmington is 1 of the 4 anchor libraries for the PCC project, this has impacted the number of patrons served, and the services offered.

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	144	12 workstations (10 standard & 2 ADA compliant) are installed at each of the 4 anchor PCC locations; and an additional 96 laptop computers have been deployed for use at 17 satellite library locations. The roll-out of services to satellite locations started during September 2012. An additional 15 computers have been purchased, but not yet deployed, at satellite locations as of 3/31/13.
4.b.	Average users per week (NOT cumulative)	371	The average number of patron visits per week for the January - March 2013 time period was 371. This includes an average of 174 patron visits per week for walk-in facilitated computer lab/ job search; and an average of 197 patron visits per week for scheduled training classes. In addition, there were 96 Job & Career Accelerator on-line user sessions; and 481 Learning Express online user sessions during the quarter.
4.c.	Number of PCCs with upgraded broadband connectivity	32	The speed/bandwidth for 4 anchor PCCs and 28 satellite PCCs was upgraded to 100 Mbps.
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
See Training Attachment	0	0	0

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 roll-out of facilitated computer lab (walk-in hours) and scheduled training classes to satellite locations will continue next quarter; and we will continue to make progress deploying laptop computers that have been purchased for the satellite locations (96 laptop computers deployed; 15 laptops still pending). It is also anticipated that we will continue to make progress with the implementation and training in preparation for videoconferencing functionality at the job centers. Both the videoconferencing and the deployment of laptop computers to the satellite locations have experienced delays due to a backlog of information technology (IT) projects and limited IT staff resources.

Ready reference training sessions for librarians regarding job search and basic computer use are being scheduled for May/June 2013. The goal is to provide support for librarians that provide job search assistance to patrons.

Planning activities associated with the continuation of PCC services after the BTOP project ends are also scheduled for next quarter.

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	85	The project experienced a delay due to the fact that no qualified bids were received in response to the initial Workforce Development Training Request for Proposals (RFP) for professional training services. This resulted in a delay in implementing the full schedule of training classes.
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).

The Wilmington anchor PCC coordinator resigned effective 3/8/13 to accept a job opportunity with employment benefits. Since the BTOP project period ends 9/29/13 it is unlikely that this vacancy will be filled. Plans have been developed for the coordinators from other project sites to continue job center activities at the Wilmington location. However, an overall reduction in the number of walk-in hours (and an associated reduction in the number of patron visits) is anticipated due to the reduction in staff.

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Travel	\$704	\$205	\$499	\$704	\$205	\$499	\$704	\$205	\$499
d. Equipment	\$554,711	\$221,239	\$333,472	\$554,711	\$221,239	\$333,472	\$554,711	\$221,239	\$333,472
e. Supplies	\$464,810	\$137,521	\$327,289	\$408,068	\$111,360	\$296,709	\$415,357	\$113,838	\$301,519
f. Contractual	\$1,887,798	\$649,129	\$1,238,669	\$1,248,956	\$493,466	\$755,490	\$1,389,656	\$478,649	\$911,006
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$2,908,023	\$1,008,094	\$1,899,929	\$2,212,439	\$826,270	\$1,386,170	\$2,360,428	\$813,931	\$1,546,496
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0			
k. TOTALS (sum of i and j)	\$2,908,023	\$1,008,094	\$1,899,929	\$2,212,439	\$826,270	\$1,386,170	\$2,360,428	\$813,931	\$1,546,496

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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