

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 36-42-B10016	3. DUNS Number 806782173
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4. Recipient Organization

New York State Education Department 89 Washington Avenue, Albany, NY 12234

5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2012	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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 Mary L Todd Library Development Specialist	7c. Telephone (area code, number and extension) (518) 486-4858
	7d. Email Address mtodd@mail.nysed.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 07-30-2012
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Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 A "Sustainability Symposium" was held April 30 and May 1 and all PCCs and E-Mobiles were in attendance. Not only did participants share information, program highlights and best practices, but the project's federal program officer discussed the BTOP project and how it fits into national efforts. 29 of 30 PCCs now have operational teleconferencing capabilities which have been used for a variety of activities from remote job interviews to job-related training to general informational programming. Statewide library staff training on the JobNow online workforce development tool occurred in early June 2012 in many of the PCCs. PCCs and E-Mobiles report 87 people using their services gained employment this quarter. 17 PCCs are providing additional off-site training to accommodate demand. All PCCs and E-Mobiles are working toward sustainability of their programs beyond the grant period, with 23 PCCs having formal sustainability plans in place to ensure continuation of their individual programs.

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	82	Below baseline, but it is anticipated that project completion will occur on time.
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 transition to a new Statewide Fiscal System was slower than anticipated, impeding the timely payout of grant funds.

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	657	Above baseline. As demand has increased, PCCs and E-Mobiles have added workstations, including iPads and tablets.
4.b.	Average users per week (NOT cumulative)	20,333	Below baseline. PCCs and E-Mobiles continue persistent outreach and varied class schedules.
4.c.	Number of PCCs with upgraded broadband connectivity	12	N/A: All PCCs have adjusted Broadband for increased computer and teleconferencing use.
4.d.	Number of PCCs with new broadband wireless connectivity	5	N/A: All E-Mobiles have purchased wireless capacity for use in remote locations.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	85	Due to library budget constraints, rather than offering additional hours of operation, PCCs and E-Mobiles are opting to offer satellite services at additional locations. E-Mobiles contribute the greater number of additional 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
Open Lab Access/One-on-one Training	1	57,349	57,349
Multimedia-including use of handheld devices, utilizing video capabilities, teleconferencing and e-books	1	2,399	2,399
Office Skills-Beginner, Intermediate and Advanced Microsoft Office Suite including Excel, Access, Powerpoint and Word	2	2,315	4,630
ESL Skills and Practice	1	2,411	2,411
GED Instruction and Practice	2	872	1,744
Basic Internet and Computer Skills including introduction to the Internet plus beginning and intermediate Internet skills	1	10,701	10,701
Workforce Development including: unemployed networking & support; job applications; job search; skills upgrades; resumes; letters of recommendation; thank-you letters; interview coaching	2	3,872	7,744
E-government Services	1	23	23
Small Business Development	3	38	114
Other (Genealogy, Misc.)	1	867	867
Certified Training	3	11	33

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 formal grant activity period for the PCCs and E-Mobiles is ending by October 2012. Project participants will be transitioning from project-funded activities to local assumption of activities by the library and their local communities. Training of more permanent staff will have accelerated. Local community partners will be assuming greater responsibility for dissemination of training schedules and class offerings.

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	87	Below baseline, but it is anticipated that project completion will occur on time.
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).

Staffing changes will occur as PCC and E-Mobile personnel move to more permanent employment opportunities. Levels of training availability will also be reduced as grant-funded services are replaced with locally funded activities.

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	\$88,000	\$88,000	\$0	\$189,720	\$189,720	\$0	\$207,000	\$207,000	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Travel	\$15,000	\$0	\$15,000	\$3,014	\$0	\$3,014	\$3,114	\$0	\$3,114
d. Equipment	\$130,000	\$0	\$130,000	\$118,969	\$0	\$118,969	\$118,969	\$0	\$118,969
e. Supplies	\$8,000	\$0	\$8,000	\$7,500	\$0	\$7,500	\$7,500	\$0	\$7,500
f. Contractual	\$1,000,000	\$0	\$1,000,000	\$714,845	\$0	\$714,845	\$735,000	\$0	\$735,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$13,698,250	\$5,330,370	\$8,368,150	\$11,144,297	\$5,420,685	\$5,723,612	\$11,874,042	\$5,920,685	\$5,953,357
i. Total Direct Charges (sum of a through h)	\$14,939,250	\$5,418,370	\$9,521,150	\$12,178,345	\$5,610,405	\$6,567,940	\$12,945,625	\$6,127,685	\$6,817,940
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$14,939,250	\$5,418,370	\$9,521,150	\$12,178,345	\$5,610,405	\$6,567,940	\$12,945,625	\$6,127,685	\$6,817,940

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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