

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) 06-30-2011	6. Is this the last Report of the Award Period? <p style="text-align: right;"><input type="radio"/> Yes <input checked="" type="radio"/> No</p>
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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): 07-25-2011
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Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 29 PCCS and 5 E-Mobiles are operational and offering a full schedule of open lab access, classes and training opportunities. The contract to offer the Brainfuse career workforce development online tool has progressed to the final ratification stage and training in its use for PCC directors and staff has occurred at all PCCs and E-Mobiles. The staff development goal has resulted in all PCC and E-Mobile staff participating in a variety of continuing education activities including webinars, workshops, online classes and certificate programs. All operational PCCs and E-Mobiles have created an Outcomes Based Evaluation logic model and have an evaluation plan in place. Those logic models have been posted on the State Library's Broadbandexpress@yourlibrary website at: <http://www.nysl.nysed.gov/libdev/nybbexpress/index.html>. 9 PCCs are offering teleconferencing services. 88 people have been documented as finding jobs as a result of using PCC services.

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	35	Below baseline. NYSED financial procedures & staff reductions have challenged the speed of financial transactions.
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).
 PCCs and E-Mobiles have had to aggressively promote the one-on-one attention and tailored instruction as well as their coterie of course offerings in order to reach some population segments. The unemployed are a particularly difficult group to reach: many are discouraged and job availability is significantly limited in many rural areas of New York State.

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	584	Greater than baseline. PCCs will still add workstations in subsequent quarters.
4.b.	Average users per week (NOT cumulative)	13,206	Below milestone. PCCs are working diligently to promote their services but still are meeting resistance from some populations. PCCs and E-Mobiles are varying class times in a combination of day, evening and weekend hours and are trying new courses as well.
4.c.	Number of PCCs with upgraded broadband connectivity	4	Many PCCs already have high speed broadband connections.
4.d.	Number of PCCs with new broadband wireless connectivity	0	NA Note: 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	73	PCC hours often extend library hours. However, those libraries without PCCs that are isolated from the main facility may not provide service on additional days because the costs associated with opening an entire facility (staffing and security) are beyond the ability of many.

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	1	125,598	125,598
Multimedia- Including Use of Handheld Devices, Utilizing video Capabilities, Teleconferencing and E-Books	1	1,177	1,177
Office Skills- Beginner, Intermediate & Advanced Microsoft Office Suite including Excel, Access, Powerpoint & Word	2	5,948	11,896
ESL Skills & Practice	2	2,338	4,676
GED Instruction & Practice	1	165	165
College Prep Instruction- Including Financial Aid & Online Applications	1	167	167
Basic Internet & Computer Skills including INtroduction to the Internet plus Beginning & Intermediate Internet skills	2	16,335	32,670
Workforce Development including: Unemployed Networking & Support; Job Applications; Job Search; Skills Upgrades, Resumes; Letters of Recommendation; Than-You Letters; Interview Coaching etc.	2	6,351	12,702
E-Government Services- Government Forms & Applications	2	86	172
Small Business Development	4	202	808
Genealogy	1	95	95
Certified Testing Programs & Testing	2	6	12

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).
 Multiple accomplishments are anticipated for the next quarter that include the following: 1) Sustainability plans for all PCCs and E-Mobiles are in development stages; 2) The Brainfuse contact will be approved and operational in all PCCs and E-Mobiles; 3) All 30 PCCs will be operational; 4) The number of PCCs offering teleconferencing services will increase.

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	45	Below Baseline. NYSED financial procedures and staff reductions have challenged the speed of financial transactions.
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).

Staff reductions in the New York State Education Department and in New York State government as a whole may result in fewer staff dealing with ARRA-funded programs, which could impede the payout of grant funds.

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	\$132,789	\$132,789	\$0	\$163,800	\$163,800	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Travel	\$15,000	\$0	\$15,000	\$1,300	\$0	\$1,300	\$1,600	\$0	\$1,600
d. Equipment	\$130,000	\$0	\$130,000	\$71,263	\$0	\$71,264	\$82,000	\$0	\$82,000
e. Supplies	\$8,000	\$0	\$8,000	\$6,158	\$0	\$6,158	\$6,500	\$0	\$6,500
f. Contractual	\$1,000,000	\$0	\$1,000,000	\$28,805	\$0	\$28,805	\$59,800	\$0	\$59,800
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$13,698,520	\$5,330,370	\$8,368,150	\$5,509,376	\$2,560,000	\$2,949,009	\$6,249,000	\$2,900,000	\$3,349,000
i. Total Direct Charges (sum of a through h)	\$14,939,520	\$5,418,370	\$9,521,150	\$5,749,691	\$2,692,789	\$3,056,536	\$6,562,700	\$3,063,800	\$3,498,900
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$14,939,520	\$5,418,370	\$9,521,150	\$5,749,691	\$2,692,789	\$3,056,536	\$6,562,700	\$3,063,800	\$3,498,900

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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