

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  36-42-B10016	<b>3. DUNS Number</b>  806782173
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**4. Recipient Organization**

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

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  12-31-2010	<b>6. Is this the last Report of the Award Period?</b>  <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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Mary Ann Stiefvater	<b>7c. Telephone (area code, number and extension)</b>  _____
	<b>7d. Email Address</b>  mstiefva@mail.nysed.gov

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  02-23-2011
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**Project Indicators (This Quarter)**

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

Significant project accomplishments include: Many of the PCCs have ordered equipment, hired appropriate staff, held opening Media Events to announce their services, with such events including state and local government representatives and significant TV, radio, and newspaper coverage; Four out of five E-Mobile vans have been purchased and have begun serving the public; the State Library's BTOP project website has been expanded to include news about the E-Mobiles and postings for developed digital literacy and workforce-related online curriculum materials - see <http://www.nysl.nysed.gov/libdev/nybbexpress/index.html>; A teleconferencing equipment demo was held for the PCCs in a central location and a listserv devoted to teleconferencing equipment issues has been established; All PCCs and E-Mobiles are creating community-based partnerships; An event for the PCCs was held at the annual New York Library Association Conference that included a discussion of broadband issues on a local, state, and national level; Reporting requirements have been met.

**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	Below baseline. NYS fiscal procedures and staff reductions have hampered 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).**

Major challenges included the following: Civil Service staffing issues took longer to solve than anticipated, but all PCCs will have staff in place by the end of January; The procurement process for purchasing the online career development tool is taking longer than anticipated, but the issuance of the RFP should be done by the end of January; Payout of grant funds is slower than anticipated due to State layoffs and a recently awarded Race To The Top grant; Winter weather in all sections of New York has resulted in many PCC training sessions being canceled and rescheduled; Keeping reporting practices consistent across all PCCs presents an ongoing challenge.

**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	438	Exceeds baseline due to enthusiasm of sub-recipients for the BTOP project.
4.b.	Average users per week (NOT cumulative)	127	Less than baseline. There are multiple reasons for the baseline variance: Many PCCs did not open until early to mid-December; Many PCCs were adversely affected by winter weather and training classes were canceled and rescheduled; There is a lack of consistency in data reporting from the PCCs, an issue the State Library is currently addressing.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
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	5	All E-Mobiles have purchased wireless capacity for use in remote locations.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	5	Baseline agreement

**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
Computer Basics	1	2,004	2,004
Financial Issues/Management	2	4	8
Genealogy	2	43	86
Internet Searching	1	381	381
Intro to Audio & E-Books	1	154	154
Intro to E-Mail	1	168	168
Intro to Microsoft Suite-Word, Excel, PPoint, Publisher	1	1,272	1,272
Intermediate & Advanced Microsoft Suite	2	68	136
Job Seeking-Applications, Online Searching, Portfolios, References, Strategies	2	400	800
Keyboarding Skills	1	118	118
E-Government Services	2	49	98
Misc Unemployed & Skills Support including ESL, GED, Learning Express	2	152	304
Misc Training-ARC, Mac, College, Shopping, E-Bay	2	122	244
Health Info Services	1	14	14
One-on-One Digital Literacy/ Computer Assistance	1	1,335	1,335
Photography/Photos	1	12	12
Resumes & Cover Letters	2	136	272
Senior Intro to Computers	1	280	280
Teleconferencing including Skype	1	11	11
Social Networking including Facebook	2	45	90
Staff Training-Workforce Development & Literacy	2	145	290

RECIPIENT NAME: New York State Education Department

AWARD NUMBER: 36-42-B10016  
DATE: 02/23/2011

OMB CONTROL NUMBER: 0660-0037  
EXPIRATION DATE: 12/31/2013

Tech Gadgets-Ipods, Smartphones	4	16	64
Windows/Windows 7	1	168	168

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).**  
 Significant accomplishments planned include: All PCCs and E-Mobiles will be staffed, serving the public and holding training sessions on workforce-related topics; PCCs and E-Mobiles will continue to maintain and create community-based partnerships; The RFP for the online career resource tool will be issued; The State Library's BTOP Broadbandexpress@yourlibrary website will continue to be expanded and updated; Consistency in collected data will be improved; All PCCs and E-Mobiles will participate in an online multi-week course related to dealing with the unemployed and underemployed.

**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	50	Agreement w. Baseline
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	\$76,363	\$76,363	\$0	\$88,000	\$88,000	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Travel	\$15,000	\$0	\$15,000	\$545	\$0	\$545	\$1,345	\$0	\$1,345
d. Equipment	\$130,000	\$0	\$130,000	\$17,577	\$0	\$17,577	\$92,000	\$0	\$92,000
e. Supplies	\$8,000	\$0	\$8,000	\$122	\$0	\$122	\$1,200	\$0	\$1,200
f. Contractual	\$1,000,000	\$0	\$1,000,000	\$19	\$0	\$152	\$11,400	\$0	\$11,400
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$13,698,520	\$5,330,370	\$8,368,150	\$3,347,070	\$1,552,562	\$1,794,508	\$4,250,000	\$1,900,000	\$2,350,000
i. Total Direct Charges (sum of a through h)	\$14,939,520	\$5,418,370	\$9,521,150	\$3,441,696	\$1,628,925	\$1,812,904	\$4,443,945	\$1,988,000	\$2,455,945
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	\$3,441,696	\$1,628,925	\$1,812,904	\$4,443,945	\$1,988,000	\$2,455,945

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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