QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	10-42-B10599	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)	6. Is this the last Report of the Award Period?
03-31-2011	◯ 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	7c. Telephone (area code, number and extension)
Despina Wilson	(302) 739-4748
	7d. Email Address
Management Analyst	Despina.wilson@state.de.us

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	05-18-2011

Project Indicators (This Quarter)

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

Job Creation/ RFPs/Contracts:
Hired 4 Coordinators, one for each Job/Learning Lab & issued RFP for 5th contractual position to be the BTOP Compliance Coordinator. Additional RFPs were for ERate Consultant and Statewide On-Line Calendaring system. A vendor was selected for the Calendaring system and is now in the contract stage. E-Rate Consultant RFP opening date was not within Quarter 1. Signed contracts with each of the four Lab Coordinators; the Marketing/Community Outreach Vendor; and the Delaware Center for Adult Education (DCDAL).
Field Activities: Lab Coordinators and Div. of Libraries staff met with partners and visited Labs & Satellites for curriculum scheduling and other logistics; Compared learning and job resource sites for purchase (TERC, E-Prep, Learning Express, Career Transitions; Evaluated and refined software needed for Job/Learning Labs and ordered necessary furniture for each of the four anchor labs; BTOP Coordinators developed curriculum and patron assessment, in-take and follow-up processes; Marketing/Community Outreach vendor initiated outreach activities.
Technology/Equipment:
Wireless equipment purchased and installation rolled out. Laptops for the 4 Job/Learning Labs were ordered and delivered. A purchase order was initiated and order was placed for the furniture for each
of the Lab centers. The Lab Coordinators also received their BTOP Laptops and necessary peripherals to
carry out their job duties. The State of Delaware fronts these costs until we are ready to do a draw down/reimbursement requests from NTIA. A draw down is scheduled to take place in the next quarter.
Ongoing efforts:
The 4 BTOP Coordinators are meeting with additional partners within and outside the state of DE, and attending pertinent community events as an outreach effort to ensure a
robust Job/Learning workforce development schedule in each of the DE Labs. Soft launch of the four Job/Learning Labs is on target to happen in the late spring.

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**	0	Although showing a 0% completed we have completed 17% of the project. The reason why we are reflecting 0% is that the grant process for the State of DE is that the State forward funds all expenditures related to the BTOP grant and then a federal drawdown is requested equal to the States' forward funded dollar amount--to replace the States' dollars. The drawdown for this reporting period was not done until after the close of this quarter and therefore zero expenditures still show up on the federal side —when in fact the project has been progressing. The difference between the anticipated 26% on the Baseline Report vs. the actual 17% completion rate was due to the delay in the delivery of technology (laptops, printers, calendaring on-line system, etc.), equipment (desks, chairs, other furniture, etc.), and unforeseen wiring issues, the improvement of the public computer centers, and as a result, the launch of programming and training was delayed. Another factor contributing to the delay was the unsuccessful vendor bid proposals submitted for the Workforce Development RFP. This delayed the development of the curriculum for the Job/Learning Lab centers—which was ultimately designed by the hired 4 BTOP Coordinators.
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).

Key challenge: The grant process for the State of DE is that the State forward funds all expenditures and then a federal draw down request is done equal to the States' forward funded dollar amount (to replace the forward funded amounts). Although progress and grant activity is taking place, it is invisible to the federal side until a draw down has been requested. This provides a false reflection to the federal side that no activity is taking place.

The other challenges that we faced had more to do with not getting unsatisfactory responses to key Requests for Proposal. Although we are still on track with meeting our projected milestone time lines, there were some delays in hiring the 5th BTOP Coordinator as planned and in contracting with a workforce development vendor.

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 <u>cumulatively</u> 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**	0	Due to the delay in the delivery of technology (laptops, printers, calendaring on-line system, etc.), equipment (desks, chairs, other furniture, etc.), and unforeseen wiring issues, the improvement of the public computer centers was delayed. Rollout and installations due to commence in the 2nd Quarter.
4.b.	**Average users per week (NOT cumulative)**	0	Programming not started due to delay of the installation of the computer centers and general Job/Learning Lab infrastructure.
4.c.	**Number of PCCs with upgraded broadband connectivity**	0	BTOP not launched at centers yet.
4.d.	**Number of PCCs with new broadband wireless connectivity**	0	BTOP not launched at centers yet.
4.e.	**Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds**	0	BTOP not launched at centers yet.

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
n/a	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).

In Q2, DDL will set up the Labs and train staff. DDL should have the wireless and videoconferencing (VC) gateway equipment by the middle of Q2. With vendor assistance, it will take 1 week to set up the equipment in each Lab (excluding VC) so that the Labs will be ready for deployment at the end of month 2. DDL will then set up WiFi hot spots at the 16 satellite PCCs without it. Since the vendor can preconfigure the wireless access switches and access points, deploying wireless will take only 2 days per PCC. Thus, by the end of Q2, DDL will have wireless access in the 4 anchor Labs and 7 of the 16 satellite PCCs.

While the equipment is being set up, DDL will train the library staff and develop curricula and schedules for the Labs. DDL will set up room scheduling software and develop policies for partners and satellite PCCs to use the Labs. DDL anticipates starting some partner-provided training programs for patrons, and will begin outreach. The official launch and outreach campaigns will begin in Q3.

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**	36	On Target. No variance.
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).

Key challenges: staff training, as it will involve multipurpose software from multiple vendors and resolving any issues that come up during the soft launch.

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	$0	$0	$0	$5,400	$1,569	$3,831
d. Equipment	$672,803	$195,484	$477,319	$0	$0	$0	$302,761	$87,968	$214,794
e. Supplies	$174,000	$56,556	$117,444	$0	$0	$0	$78,300	$25,450	$52,850
f. Contractual	$1,345,519	$548,105	$797,413	$0	$0	$0	$605,483	$246,647	$358,836
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$703,701	$204,462	$499,239	$0	$0	$0	$316,665	$92,008	$224,658
i. Total Direct Charges (sum of a through h)	$2,908,023	$1,008,094	$1,899,928	$0	$0	$0	$1,308,609	$453,642	$854,969
j. Indirect Charges									
k. TOTALS (sum of i and j)	$2,908,023	$1,008,094	$1,899,928	$0	$0	$0	$1,308,609	$453,642	$854,969

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