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?
03-31-2012	◯ 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)
Benjamin J Klein	302-739-4748 X5134
	7d. Email Address
Grant Reporting and Compliance	ben.klein@state.de.us
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	04-19-2012

Project Indicators (This Quarter)

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

Training: The Delaware Center for Adult Distance learning (DCDAL) started new sessions for the GED/High School Diploma program with placement testing & orientation at all 4 Job Centers. A pilot Expungements and Pardons workshop targeted to Job Center patrons with criminal histories started 2/25 at the Dover Job Center.   A competitive bid process for professional training services was completed in late March. Three (3) vendors were selected; and they are anticipated to start providing additional training at Job Center locations in April 2012.

Videoconferencing: The central, main bridge videoconferencing equipment has been installed. It is anticipated that the endpoint equipment for 32 library locations will be installed by May, and that videoconferencing services will be operational by June 2012. Videoconferencing will be used to expand capacity for training classes, conduct orientation sessions for adult distance learning (GED & high school diploma), job interviews, etc.

Marketing/Public Information: Local TV station WBOC did a special report on how stimulus funds were being used at the Georgetown Job Center. Print, transit and internet advertising campaigns were designed during the 1st quarter of 2012 (January through March). Implementation of the advertising campaign is scheduled for the 2nd quarter of 2012.

Services Provided: During the January through March 2012 time period the Job Centers assisted 1,664 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 1,699 patrons participated in scheduled training classes offered at the Job Centers (Adult GED, literacy, English as a 2nd language, job preparation workshops, computer software and basic skills, financial literacy, entrepreneurial workshops, and special workshops for job seekers with criminal backgrounds).

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	As of 3/31/12, $659,933.52 in Federal funds, or 35% of the Federal Award, has been requested via the draw process. The milestone percentage included in the BTOP Baseline Report for the quarter ending 3/31/12 is 59%. The variance is due in part to the fact that no qualified bids were received in response to the initial Workforce Development Request for Proposals (RFP) for professional training services.
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).

Scheduling and developing an appropriate mix of training classes is an ongoing challenge. The selection of regularly scheduled training classes continues to grow and evolve in response to the needs of job center patrons. However, it can be difficult to make the wide range of training classes accessible to the target audience. The Job Centers are using marketing strategies, calendaring/ scheduling software applications, and partnerships with community resources to help meet the demand for employment related training. Videoconferencing is anticipated to be operational at 32 library locations by June 2012. This resource will also be used by the Job Centers to help make training opportunities available to more patrons.

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	48	12 workstations (10 standard & 2 ADA compliant) were installed at the 4 anchor PCC locations. No variance from the baseline report.
4.b.	Average users per week (NOT cumulative)	259	The average number of patron visits per week for the January - March 2012 time period was 259. This includes an average of 128 patron visits for facilitated computer lab/job search; and an average of 131 patron visits per week for training classes.
4.c.	Number of PCCs with upgraded broadband connectivity	4	Speed/bandwidth at the 4 anchor PCCs has been upgraded to 100 Mbps. Upgrades for the 28 satellite locations are scheduled for July 2012.
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
DE Ctr for Distance Adult Learning (GED & H.S. Diploma); Variable student hours	8	299	834
Christina Adult Ed. (GED & Job Prep.; Variable student hours	6	135	312
Christina Adult Ed. - Learning Express Workshop; Usually 1.5 class hours, but can vary	2	41	72
2nd Chances (Job Prep); Usually 2 class hours	2	52	104
Resume/Interview Workshop; Variable student hours	4	33	63
Career Acceleration Workshop; 1.5 class hours	2	10	15
Job Search Workshop	1	16	16
Assistance with Job Applications; Variable hours	2	4	6
LVSA (Literacy) Tutoring; Variable student hours	2	34	73
Sussex Tech - English as a Second Language (ESL); 2.25 class hours	2	210	471

Basic Keyboarding/Learn to Type; Usually 1.5 - 2.0 class hours	2	12	22
Internet Searching; Variable student hours	2	5	8
Use Databases to Find Info.; 1.5 class hours	2	11	17
Intro. to Computers/Basic Skills; Usually 1.5 or 2.0 class hours	2	176	293
Word Basics (word processing); Usually 1.5 or 2.0 class hours	2	38	61
Word Part 2 (word processing); Usually 1.5 or 2.0 class hours	2	13	24
Excel Basics (spreadsheets); Usually 1.5 to 2.0 class hours	2	41	65
Sussex Tech Computer Classes (Basic Computer Literacy, 1.5 class hours & Intro. to Software Applications, 2.0 class hours)	2	173	310
How to use Publisher	2	6	12
E-mail Basics; 1.5 class hours	2	3	5
LinkedIn Workshop; 1.5 class hours	2	8	12
Financial Literacy - 1st State Community Action	3	10	30
Money School (financial literacy); Usually 1.0 or 1.5 class hours	2	62	103
Parent Night: College Funding; Usually 1.5 class hours	2	5	9
Entrepreneurial Classes - DE Economic Development Office; Usually 1.0 or 2.0 class hours	2	129	157
SCORE Small Business Consulting; Variable class & student hours	2	2	4
Math Tutoring; Usually 1.5 class hours	2	7	10
Job Club; Usually 1.5 or 2.0 class hours, but can vary	2	107	206
Tax Tips - Spanish & English (Habitat for Humanity); Usually 1.5 or 2.0 class hours	2	57	93

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 central, main bridge videoconferencing equipment has been installed, but the end-point equipment for 32 library locations still needs to be purchased and installed. The videoconferencing service is anticipated to be operational by June 2012. A competitive bid process for professional training services was completed in late March 2012. Three (3) vendors were selected; and they are anticipated to start providing additional training at Job Center locations in April 2012.

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	Behind baseline plan of 65% by 6/30/12 due in part to the delay in implementing the full schedule of training classes as noted in the response to item 2.a. and 3 under "Project Indicators (This Quarter)" section of this report.
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).
One of the original Job Center Coordinators is resigning effective 4/30/12. This may create a staffing void at one of the four anchor PCC locations. Maintaining operating hours has been a challenge when staff are on sick leave or vacation, due to the lack of back-up; and this vacancy will make this even more difficult. Efforts are underway to fill this anticipated vacancy as quickly as possible to maintain adequate staffing.

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	$704	$205	$499	$704	$205	$499
d. Equipment	$672,803	$195,484	$477,319	$301,260	$84,165	$217,096	$451,694	$135,146	$316,548
e. Supplies	$174,000	$56,556	$117,444	$45,771	$9,774	$35,996	$57,434	$9,869	$47,565
f. Contractual	$1,345,519	$548,105	$797,414	$350,345	$102,626	$247,719	$423,480	$119,649	$303,831
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$703,701	$204,462	$499,239	$353,191	$194,568	$158,624	$375,298	$207,879	$167,419
i. Total Direct Charges (sum of a through h)	$2,908,023	$1,008,094	$1,899,929	$1,051,271	$391,338	$659,934	$1,308,610	$472,748	$835,862
j. Indirect Charges									
k. TOTALS (sum of i and j)	$2,908,023	$1,008,094	$1,899,929	$1,051,271	$391,338	$659,934	$1,308,610	$472,748	$835,862

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