

Project Indicators (This Quarter)

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

Services Provided April - June 2012: The Job Centers assisted 1,459 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 1,212 patrons participated in scheduled training classes offered at the Job Centers (Adult GED, job preparation workshops, computer software and basic skills, entrepreneurial workshops, special workshops for job seekers with criminal backgrounds, etc.).

On-Line Resources April - June 2012: Patrons accessed job search, resume and cover letter related resources via Job & Career Accelerator. There were a total of 418 Job & Career Accelerator user sessions during the quarter. Patrons also accessed a variety of training courses and testing resources via Learning Express. There were a total of 882 Learning Express user sessions during the quarter.

Videoconferencing: The central/backend videoconferencing equipment has been installed; and installation of the endpoint equipment for 32 library locations is in process. It is anticipated that videoconferencing will be used to expand capacity for training classes, conduct orientation sessions for adult distance learning (GED & high school diploma), job interviews, etc.

Expanding Services at Satellite Library Locations: A series of meetings and discussions began in June 2012 in preparation for the roll-out of services to 28 satellite libraries. Currently, most services are offered at 4 anchor library locations. A survey of the satellite libraries was initiated to conduct a needs assessment, identify interest in various types of programming, and assess available infrastructure.

Marketing/Public Information: The print, transit and internet advertising campaigns that were designed during the 1st quarter of 2012 (January through March) were implemented during the 2nd quarter (April – June 2012).

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	54	As of 6/30/12, \$1,022,517.79 in Federal funds, or 54% of the Federal Award, has been requested via the draw process. The milestone percentage included in the BTOP Baseline Report for the quarter ending 6/30/12 is 65%. 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).

The Job Center located at the Wilmington Public Library was closed for 3 weeks during June 2012. The Wilmington Library is undergoing significant renovation and it was necessary to move the Job Center to a temporary location in another building. It was not possible to hold open computer lab/walk-in hours during the 3-week closure. Some training classes were held at alternative locations.

Wilmington is one of 4 anchor libraries for the PCC project; and the closure resulted in a significant reduction in patrons served during the quarter.

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	48	12 workstations (10 standard & 2 ADA compliant) are installed at each of the 4 anchor PCC locations. No variance from the baseline report.
4.b.	Average users per week (NOT cumulative)	205	The average number of patron visits per week for the April - June 2012 time period was 205. This includes an average of 112 patron visits for facilitated computer lab/job search; and an average of 93 patron visits per week for training classes. In addition, there were 418 Job & Career Accelerator on-line user sessions; and 882 Learning Express on-line user sessions during the quarter.
4.c.	Number of PCCs with upgraded broadband connectivity	32	The speed/bandwidth was upgraded from 10 Mbps to 100 Mbps for 28 satellite locations effective 7/1/12. Speed/bandwidth for the 4 anchor PCCs were previously upgraded to 100 Mbps.
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
Delaware Center for Distance Adult Learning (GED & H.S. Diploma); Variable student hours	8	171	447
Christina Adult Education (GED & Job Prep.); Variable student hours	6	113	299
Christina Adult Education - Learning Express Workshop; Usually 1.5 class hours, but can vary	2	7	12
2nd Chances (Job Prep.); Usually 2.0 class hours	2	66	131
Resume/Interview Workshop; Variable student hours	4	27	44
Career Acceleration Workshop; 1.5 class hours	2	1	2
Job Search Workshop; Usually 1.0 class hour, but can vary	1	10	12
Job Application & Resume Assistance by Appointment; Variable student hours	2	1	3
LVSA (Literacy) Tutoring; Variable student hours	2	14	28
Sussex Tech - English as a Second Language (ESL); 2.25 class hours	2	76	171

Basic Keyboarding/Learn to Type; Usually 1.5 or 2.0 class hours	2	15	24
Internet Searching; Variable student hours	2	7	11
Use Databases to Find Information; Usually 1.0 or 1.5 class hours	1	39	41
Intro. to Computers/Basic Skills; Usually 1.5 or 2.0 class hours	2	113	177
Word Basics (word processing); Usually 1.5 or 2.0 class hours	2	6	9
Word Part 2 (word processing); Usually 1.5 or 2.0 class hours	2	21	29
Excel Basics (spreadsheets); Usually 1.5 or 2.0 class hours	2	8	12
Excel Intermediate; Usually 1.5 or 2.0 class hours	2	19	24
Sussex Tech Computer Classes (Basic Computer Literacy, 1.5 class hours & Intro. to Software Applications, 2.0 class hours)	2	145	247
How to Use Publisher, Usually 1.5 class hours	2	22	36
E-mail Basics; Usually 1.5 or 2.0 class hours	2	4	6
PowerPoint; Usually 1.5 or 2.0 class hours	2	6	8
LinkedIn Workshop; Usually 1.5 class hours	2	4	6
Financial Literacy - Money Management; Usually 1.0 or 1.5 class hours	2	37	60
Money School (Financial Literacy Classes); Usually 1.0 or 1.5 class hours	2	10	13
College Funding; Usually 1.5 class hours, but can vary	2	14	22
Entrepreneurial Classes (Delaware Economic Development Office); Usually 1.0 or 2.0 class hours	2	147	190
SCORE Small Business Consulting; Variable class & student hours	2	6	10
Job Club; Usually 1.5 or 2.0 class hours, but can vary	2	103	196
On-line Resources - Job & Career Accelerator User Training Sessions - Unknown # of hours	1	418	418
On-Line Resources - Learning Express User Training Sessions - Unknown # of hours	1	882	882

RECIPIENT NAME:STATE, DELAWARE DEPT OF

AWARD NUMBER: 10-42-B10599
DATE: 07/19/2012

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

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).
 Completion of the installation of the videoconferencing endpoint equipment for 32 library locations is anticipated by September/October. Pilot testing of the patron satisfaction survey is scheduled for August/September. And continued progress with the planned roll-out of services to satellite locations is also anticipated.

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	63	Behind Baseline plan of 71% by 9/30/12 due in part to the delay with the Workforce Development Training Request for Proposals (RFP) noted above, and the associated delay in implementing the full schedule of training classes.
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).

A new Dover Public Library building is under construction. It is anticipated that the Dover PCC will close on 8/24/12 and reopen on 9/20/12 in the new building. Dover is one of the 4 anchor libraries for the PCC project, and a significant reduction in patrons served is expected during the time period associated with the move to the new facility.

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	\$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	\$602,796	\$171,912	\$430,885	\$677,796	\$171,912	\$505,885
e. Supplies	\$174,000	\$56,556	\$117,444	\$45,821	\$9,774	\$36,046	\$45,871	\$9,774	\$36,097
f. Contractual	\$1,345,519	\$548,105	\$797,414	\$431,153	\$154,191	\$276,962	\$533,265	\$212,065	\$321,200
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$703,701	\$204,462	\$499,239	\$527,559	\$249,433	\$278,126	\$574,418	\$264,990	\$309,428
i. Total Direct Charges (sum of a through h)	\$2,908,023	\$1,008,094	\$1,899,929	\$1,608,033	\$585,515	\$1,022,518	\$1,832,054	\$658,946	\$1,173,109
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$2,908,023	\$1,008,094	\$1,899,929	\$1,608,033	\$585,515	\$1,022,518	\$1,832,054	\$658,946	\$1,173,109

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
---	--------------------------------