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?
12-31-2012	◯ 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	01-28-2013

Project Indicators (This Quarter)

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

Services Provided October - December 2012: The Job Centers assisted 1,803 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 1,754 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 October - December 2012: Patrons accessed job search, resume and cover letter related resources via Job & Career Accelerator. There were a total of 131 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 579 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. As of 12/31/12 four videoconferencing units have been installed at library locations. Set-up and testing is in process at these 4 locations to confirm that the equipment is fully functional. 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: During the first 2 years of the PCC project, the majority of job center services were offered at 4 anchor library locations, but in September 2012 the roll-out to the satellite library locations was initiated. Services were delivered at 19 satellite library locations during the October - December 2012 time period. Services included both walk-in facilitated computer lab/job search (83 sessions, 317 patron visits), and scheduled training (115 classes, 449 patron visits).

Marketing/Public Information: Ongoing promotion of Job Center services through public and media relations activities.

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	69	As of 12/31/12, expenditures totaled $2,018,630.89. This includes $1,233,195.25 in Federal funds based on the draw amount as of 12/31/12; and $785,435.64 in Match. These expenditures represent 69.42% of the total budget of $2,908,023.
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 Dover Public Library got back to a full schedule of facilitated computer lab (walk-in hours) and scheduled training classes after being closed for about 4 weeks during the move to a new building. The Job Center at the Wilmington Public Library continues to operate in smaller, temporary office space while the library is undergoing major renovations. Since Dover and Wilmington are 2 of the 4 anchor libraries for the PCC project, the moves to new locations have impacted the number of patrons served, and the services offered.

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**	78	12 workstations (10 standard & 2 ADA compliant) are installed at each of the 4 anchor PCC locations; and an additional 30 laptop computers have been deployed for use at satellite library locations. The roll-out of services to satellite locations started during September 2012. An additional 81 laptop computers have been purchased, but not yet deployed, for the satellite locations.
4.b.	**Average users per week (NOT cumulative)**	274	The average number of patron visits per week for the October - December 2012 time period was 274. This includes an average of 139 patron visits for walk-in facilitated computer lab/job search; and an average of 135 patron visits per week for scheduled training classes. In addition, there were 131 Job & Career Accelerator on-line user sessions; and 579 Learning Express on-line user sessions during the quarter.
4.c.	**Number of PCCs with upgraded broadband connectivity**	32	The speed/bandwidth for 4 anchor PCCs and 28 satellite PCCs was upgraded 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
See Training Attachment	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).

Continue the roll-out of facilitated computer lab (walk-in hours) and scheduled training classes to satellite locations; and continue to make progress deploying laptop computers that have been purchased for the satellite locations (81 laptop computers still need to be deployed).   It is also anticipated that we will continue to make progress with the implementation and training in preparation for videoconferencing functionality at the job centers. Both the videoconferencing and the deployment of laptop computers to the satellite locations have experienced delays due to a backlog of information technology (IT) projects and limited IT staff resources.

Planning for continuation of PCC services after the BTOP project ends is ongoing.

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**	76	The project experienced a delay due to the fact that no qualified bids were received in response to the initial Workforce Development Training Request for Proposals (RFP) for professional training services. This resulted in a 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 significant amount of tech support staff time will be needed during the next quarter (January – March 2013) to configure and install an additional 81 laptop computers for use at satellite locations, install videoconferencing equipment at 28 locations, and provide training to staff regarding videoconferencing functionality. At the same time the tech support staff are working on several library wiring projects, server replacements, etc. The amount of tech support staff time that can be allocated to preparing laptop computers for use at satellite locations and to implementing videoconferencing will directly impact BTOP progress. An additional full-time tech support staff person started in mid-January 2013. Hopefully this will help to address the information technology (IT) project backlog.

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	$704	$205	$499	$704	$205	$499	$704	$205	$499
d. Equipment	$554,711	$221,239	$333,472	$554,711	$221,239	$333,472	$554,711	$221,239	$333,472
e. Supplies	$464,810	$137,521	$327,289	$317,554	$111,360	$206,194	$325,593	$114,093	$211,500
f. Contractual	$1,887,798	$649,129	$1,238,669	$1,145,662	$452,632	$693,030	$1,327,701	$514,525	$813,176
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
i. Total Direct Charges (sum of a through h)	$2,908,023	$1,008,094	$1,899,929	$2,018,631	$785,436	$1,233,195	$2,208,709	$850,062	$1,358,647
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	$2,018,631	$785,436	$1,233,195	$2,208,709	$850,062	$1,358,647

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