

**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>  09-30-2012	<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 L Todd  Library Development Specialist	<b>7c. Telephone (area code, number and extension)</b>  (518) 486-4858
	<b>7d. Email Address</b>  mtodd@mail.nysed.gov

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  10-29-2012
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**Project Indicators (This Quarter)**

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

In September, New York collaborated with the federal Institute of Museum and Library Services (IMLS) to brief Washington policy makers on the partnership between IMLS and the U.S. Department of Labor's Employment and Training Organization (ETA). The manager of both the Mid-York Library System's Public Computing Center (PCC) and E-Mobile training unit represented the New York State Library's BTOP Broadbandexpress@yourlibrary project. A wide variety of workforce development, job search and digital literacy training services offered by the project were described. During the Q3 reporting period, the State Library's BTOP project website ([www.nysl.nysed.gov/libdev/nybbexpress/index.html](http://www.nysl.nysed.gov/libdev/nybbexpress/index.html)) was visited over 600,000 times. Among the most popular website sections were the workforce development and curriculum literacy materials. Evaluation materials were also popular. Additionally, project participants continued to transition to local assumption of PCC management and training activities both by library staff and community partners.

**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	94	1% below baseline
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).**

A relatively slow financial pay out schedule coupled with the changeover of BTOP funded services to locally-funded services were the major challenges. Additionally, some PCCs are no longer providing services while many PCCs have reduced levels of service in order to keep the PCC operating as long as possible. Consequently, the reported number of hours and of persons served has been reduced.

**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	675	Above baseline. PCCs and E-Mobiles continue to add iPads and tablets to their available resources.
4.b.	Average users per week (NOT cumulative)	21,527	Below baseline. PCCs and E-Mobiles continue persistent outreach activities and varied class schedules.
4.c.	Number of PCCs with upgraded broadband connectivity	12	N/A: All PCCs have adjusted broadband for increased computer and teleconferencing use.
4.d.	Number of PCCs with new broadband wireless connectivity	5	N/A: All E-Mobiles have purchased wireless capacity for use in remote locations.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	60	Due to library budget constraints, rather than offering additional hours of operation, PCCs and E-Mobiles are opting to offer satellite services at additional locations. E-Mobiles contribute the greater number of additional 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
Open Lab Access/One on One Training	1	46,293	46,293
Multimedia-including use of hand-held devices, utilizing video capabilities, teleconferencing and e-books	1	2,351	2,351
Office Skills-Beginner, Intermediate and Advanced Microsoft Office Suite including Excel, Access, Powerpoint and Word	2	1,669	3,338
ESL Skills and Practice	1	2,149	2,149
GED Instruction and Practice	2	175	350
Basic Internet and Computer Skills including introduction to the Internet plus beginning and intermediate Internet skills	1	9,396	9,396
Workforce Development including: unemployed networking & support; job applications; job search; skills upgrades; resumes; letters of recommendation; thank-you letters; interview coaching	2	8,654	17,308
E-government Services	2	42	84
Small Business Development	3	403	1,209
Other(Genealogy)	1	15	15
Certified Training	3	39	117
Other (Misc)	2	832	1,664

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).**  
 All grant participants will be given assistance in making their transitions to locally-funded programming. Additionally, grant participants will be supported in their final reporting and evaluation activities. Several grantees will participate in the New York State Library's Best Practices in Delivering Workforce Development Services in Public Libraries program at the November New York Library Association conference.

**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	97	Below baseline. Remainder of grant funds are expected to be encumbered by end of grant activity period.
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).**

Staffing changes will occur as PCC and E-Mobile personnel move to more permanent employment opportunities. Levels of training availability will also be reduced as grant-funded services are replaced with locally-funded activities.

**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	\$215,283	\$215,283	\$0	\$235,283	\$235,283	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Travel	\$15,000	\$0	\$15,000	\$3,014	\$0	\$3,014	\$3,514	\$0	\$3,514
d. Equipment	\$130,000	\$0	\$130,000	\$118,969	\$0	\$118,969	\$121,969	\$0	\$121,969
e. Supplies	\$8,000	\$0	\$8,000	\$7,500	\$0	\$7,500	\$7,500	\$0	\$7,500
f. Contractual	\$1,000,000	\$0	\$1,000,000	\$714,845	\$0	\$714,845	\$914,845	\$0	\$914,845
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$13,698,250	\$5,330,370	\$8,368,150	\$13,071,887	\$5,916,685	\$7,155,202	\$13,633,370	\$5,916,685	\$7,716,685
i. Total Direct Charges (sum of a through h)	\$14,939,250	\$5,418,370	\$9,521,150	\$14,131,498	\$6,131,968	\$7,999,530	\$14,916,481	\$6,151,968	\$8,764,513
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$14,939,250	\$5,418,370	\$9,521,150	\$14,131,498	\$6,131,968	\$7,999,530	\$14,916,481	\$6,151,968	\$8,764,513

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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