

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 36-42-B10016	3. DUNS Number 806782173
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4. Recipient Organization

New York State Education Department 89 Washington Avenue, Albany, NY 12234

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2011	6. Is this the last Report of the Award Period? <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.

7a. Typed or Printed Name and Title of Certifying Official Mary L Todd Library Development Specialist	7c. Telephone (area code, number and extension) (518) 486-4858
	7d. Email Address mtodd@mail.nysed.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-03-2011
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Project Indicators (This Quarter)

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

All PCCs and E-Mobiles have publicized JobNow, the online career workforce development tool. During Q3 the workforce online tool was utilized 16,722 times, 108 resumes were submitted for review and 76 persons took advantage of the mentoring and coaching opportunities. Teleconferencing services have commenced. Usage examples are: training workshops have been aired and shared among the PCCs, businessmen have participated in corporate training and remote job interviews have been conducted. PCCs are open an average of 50 hours per week and have documented over 103,000 hours of training and access time. E-Mobiles report nearly 1400 miles of travel. PCCs and E-Mobiles report that 114 people have secured jobs as a direct result of their services. Community partnerships and outreach have become a priority as PCCs and E-Mobiles work to develop concrete sustainability plans.

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	52	Below baseline but expenditures have accelerated
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).

Hurricane Irene and Tropical Storm Lee, since they followed each other in successive weeks in upstate New York toward the end of August, created tremendous flooding problems and multiple PCCs had to close for several days, canceling training classes. E-Mobiles could not travel on roads that were under water or washed away. The job market in upstate New York continues to be a challenging situation. Summer vacation time presented additional challenges.

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	586	Lower than baseline. Based on instructional reality, it is found that 15 workstations per PCC is the maximum useful number (15x35=525), so PCCs generally provide additional workstations.
4.b.	Average users per week (NOT cumulative)	10,662	Lower than baseline. PCCs and E-Mobiles conduct robust outreach and have varied class times (combinations of day, evening and weekend hours) and course offerings.
4.c.	Number of PCCs with upgraded broadband connectivity	6	N/A: PCCs adjust broadband connectivity as necessary.
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	320	PCC and E-Mobile hours often extend library hours. However, some libraries in which their PCC is not geographically isolated from the main building cannot afford to keep the entire building open in order to keep the PCC operational.

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	1	96,333	96,333
Multimedia-Including use of handheld devices, utilizing video capabilities, teleconferencing and e-books	1	1,174	1,174
Office Skills-Beginner, Intermediate & Advanced Microsoft Office Suite including Excel, Access, Powerpoint and Word	2	2,986	5,972
ESL Skills & Practice	2	1,208	2,416
GED Instruction & Practice	4	86	344
College Prep Instruction-including financial aid & online applications	1	71	71
Basic Internet & Computer Skills including Introduction to the Internet plus beginning & intermediate internet skills	1	6,976	6,976
Workforce Development including: unemployed networking & support; job applications; job search; skills upgrades; resumes; letters of recommendation; thank-you letters; interview coaching etc.	2	3,560	7,120
E-government Services	2	19	38
Small Business Development	2	225	450
Genealogy	2	458	916
Other-Misc	2	458	916

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).
 Interim evaluation summaries, based on developed OBE plans, will be submitted. Sustainability planning will continue with PCCs and E-Mobile staff. Continuing education opportunities will be offered, including a program on teleconferencing at the annual New York Library Association (NYLA) conference in October. JobNow usage will continue to increase, as will the number of PCCs offering teleconferencing services.

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	70	Below baseline, but close to the federal 67% significant completion requirement.
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).

Staff reductions in the New York State Education Department and in New York State government as a whole may result in fewer staff dealing with ARRA-funded programs, which could impede the payout of BTOP grant funds.

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	\$140,854	\$140,854	\$0	\$190,000	\$190,000	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Travel	\$15,000	\$0	\$15,000	\$1,300	\$0	\$1,300	\$1,600	\$0	\$1,600
d. Equipment	\$130,000	\$0	\$130,000	\$81,715	\$0	\$81,715	\$93,000	\$0	\$93,000
e. Supplies	\$8,000	\$0	\$8,000	\$7,500	\$0	\$7,500	\$8,000	\$0	\$8,000
f. Contractual	\$1,000,000	\$0	\$1,000,000	\$37,275	\$0	\$37,275	\$724,000	\$0	\$724,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$13,698,250	\$5,330,370	\$8,368,150	\$7,504,347	\$3,540,000	\$3,966,408	\$9,464,000	\$4,500,000	\$4,964,000
i. Total Direct Charges (sum of a through h)	\$14,939,250	\$5,418,370	\$9,521,150	\$7,772,991	\$3,680,854	\$4,094,198	\$10,480,600	\$4,690,000	\$5,790,600
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$14,939,250	\$5,418,370	\$9,521,150	\$7,772,991	\$3,680,854	\$4,094,198	\$10,480,600	\$4,690,000	\$5,790,600

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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