

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) 12-31-2011	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): 03-01-2012
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Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 A well-attended workshop and demonstration on teleconferencing for the BTOP PCCs and other interested public library staff, sponsored by the New York State Library, was held at the annual New York Library Association Conference. Over half (19) PCCs now have functioning teleconferencing capabilities which have been utilized for job interviews, depositions and training. PCCs and E-Mobiles reported 52 people secured jobs during this quarter despite a tight job market. This brings the jobs total since the project's inception to 204, in addition to the 73 jobs created by staffing the PCCs and E-Mobiles. The JobNow workforce development tool was used over 13,000 times and more than 133 resumes were created through this online tool. PCCs are reporting participant satisfaction in course offerings, as "repeat participants" are registering for subsequent PCC course offerings. E-Mobile course offerings have become so popular that classes have been scheduled and booked into late Spring 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	64	Below baseline. However, more expenditures are being submitted and processed and it is expected that all grant funds will be expended by the end of the project.
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 market in upstate New York continues to be a challenging situation. Winter holidays presented additional challenges, particularly for PCCs and E-Mobiles who work closely with partner agencies. The greatest challenge has been having enough time to help all who need workforce development services in a one-on-one setting and still have time to teach classes and accomplish class preparation and organize special events. Another challenge is dealing with the reality that acquisition of workforce development and digital literacy skills is not a quick process for most people. Serving the small business community also presents its challenges as this community is not available to attend classes at any one time. Some people prefer day classes while others prefer evening classes. PCCs and E-Mobiles often must change their schedules to offer programs at varied times in an effort to reach people who need such skills.

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	657	Above baseline. As demand increases, PCCs and E-Mobiles are adding workstation availability.
4.b.	Average users per week (NOT cumulative)	9,051	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. November

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
			and December are holiday months and class participation is reduced.
4.c.	Number of PCCs with upgraded broadband connectivity	9	N/A: PCCs responded to greater demand (particularly teleconferencing) through broadband upgrades.
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.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	346	PCC and E-Mobile hours often extend library hours for classes. 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	78,958	78,958
Multimedia-including use of handheld devices, utilizing video capabilities, teleconferencing and e-books	1	2,470	2,470
Office Skills-Beginner, Intermediate and Advanced Microsoft Office Suite including Excel, Access, Powerpoint and Word	2	2,368	4,736
ESL Skills & Practice	2	1,310	1,310
GED Instruction & Practice	3	437	437
Basic Internet & Computer Skills including introduction to the Internet plus beginning & intermediate Internet skills	1	9,661	9,661
Workforce Development including: unemployed networking & support; job applications; job search; skills upgrades; resumes; letters of recommendation; thank-you letters; interview coaching, etc.	2	3,352	6,704
E-government Services	4	150	600
Small Business Development	2	45	90
Other	1	812	812

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).
 There will be an increase in E-government services as PCCs and E-Mobiles will provide tax-related assistance. Planning for the PCC and E-Mobile Sustainability Conference at the end of April will occur. Outcome-Based evaluation (OBE) reports developed by the individual PCCs and E-Mobiles will be completed and used for outreach and advocacy. Development of individual PCC and E-Mobile sustainability plans will be ongoing. More PCCs will have the capacity to offer 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	75	Below baseline. Continued issues with flow of funds and State Education Department payout process.
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).

The New York State Education Department is transferring all fiscal records and processes to a Statewide Financial System (SFS). There will be a "blackout" of payment processing beginning in March that may delay the process of funding requests from the PCCs and E-Mobiles.

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	\$160,890	\$160,890	\$0	\$180,890	\$180,890	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Travel	\$15,000	\$0	\$15,000	\$1,907	\$0	\$1,907	\$2,200	\$0	\$2,200
d. Equipment	\$130,000	\$0	\$130,000	\$93,663	\$0	\$93,663	\$98,000	\$0	\$98,000
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	\$151,741	\$0	\$151,741	\$210,000	\$0	\$210,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$13,698,250	\$5,330,370	\$8,368,150	\$9,122,851	\$4,288,000	\$4,834,851	\$9,685,000	\$4,898,000	\$5,084,851
i. Total Direct Charges (sum of a through h)	\$14,939,250	\$5,418,370	\$9,521,150	\$9,538,552	\$4,448,890	\$5,089,662	\$10,183,590	\$5,078,890	\$5,402,551
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	\$9,538,552	\$4,448,890	\$5,089,662	\$10,183,590	\$5,078,890	\$5,402,551

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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