

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-B10532	3. DUNS Number 806780607
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4. Recipient Organization

 Labor, New York Department of STATE OFFICE CAMPUS BLDG 12, ALBANY, NY 122400001

5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2010	6. Is this the last Report of the Award Period? <p style="text-align: right;"><input type="radio"/> Yes <input checked="" type="radio"/> No</p>
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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 Betty Jo Marra	7c. Telephone (area code, number and extension) (Empty)
	7d. Email Address BettyJo.Marra@labor.ny.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-14-2011
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(Empty section for additional comments or notes)

Project Indicators (This Quarter)

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

The NYSDOL Division of Employment and Workforce Solutions (DEWS) submitted an asset management request to purchase the video conferencing equipment outlined in the grant application. The request was reviewed and approved by the NYS Office for Technology (OFT). Additional NYS agencies must also review and approve the request. We must have revenue and equipment sharing agreements signed by NYSERDA and TEC-SMART. Working with NYSDOL's Counsel and Finance bureaus, we are drafting these documents to reflect the use of NYSERDA's cash match and the equipment use by both entities, as well as training/programming and participant tracking requirements. Participant tracking sheets and databases were created for tracking purposes. Meetings within various NYSDOL bureaus continue to address types of training/programming, an efficient way to reserve multiple locations for video conferencing programs/training, program/participant tracking and other procedural issues.

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	0	Same percent indicated on the baseline plan as we have not purchased the video conferencing equipment during this quarter, the main grant expenditure.
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).

Significant NYSDOL staff time has been spent on this project, although it is not reflected in our grant expenditures. NYSDOL is unable to use our personnel expenses to meet the non-federal match requirements as our staff are federally funded.

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	0	Video conferencing equipment not purchased/installed.
4.b.	Average users per week (NOT cumulative)	0	Equipment not installed.
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	0	N/A
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	N/A

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
N/A	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).

Revenue and equipment agreements with NYSERDA and TEC-SMART should be finalized, allowing for the purchase and installation of the equipment at the locations detailed in the grant application. Staff will be trained on equipment use. Meetings will be held with One-Stop staff, TEC-SMART and NYSERDA on participant/training tracking requirements, expectations of equipment use, and how to promote training programs locally through websites, signage, and staff outreach to customers in order to reach target audiences of training relevant to their needs. NYSYDOL central office staff (located in Albany) will determine the best way to efficiently schedule statewide room use for training/programming, with feedback from other stakeholders. Meetings will be held with NYSERDA, TEC-SMART and central office staff to discuss the types of training programs that may be best for initial roll out and outreach/promoting training through use of their websites, listservs, press releases and signage. NSYDOL's Communication office will develop an outreach and marketing plan including, but not limited to, use of our website, social media and press releases. We will also use www.greencareersny.com, a green portal on NYSYDOL's server in which we control content, for this purpose. We hope to offer some training this quarter. NYSYDOL will monitor offerings closely to identify any logistical issues and the best methods to deliver training via video conferencing. If any problems or concerns are identified, we will develop plans so we can successfully meet grant objectives.

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	Plan to purchase equipment in next quarter, with all grant funds expended except \$20,000 cash match NYSERDA is retaining to address NYSERDA and TEC-SMART connectivity needs.
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).

None anticipated at this time.

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$742,767	\$206,030	\$536,737	\$0	\$0	\$0	\$742,767	\$206,030	\$536,737
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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)	\$766,767	\$230,030	\$536,737	\$0	\$0	\$0	\$742,767	\$206,030	\$536,737
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$766,767	\$230,030	\$536,737	\$0	\$0	\$0	\$742,767	\$206,030	\$536,737

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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