

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) 03-31-2011	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): 04-27-2011
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Project Indicators (This Quarter)

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

There have been multiple significant project accomplishments during this reporting quarter including the following: All PCCs had an opportunity to participate in an online course focused on providing workforce - related services to their customers; The Western Sullivan PCC is now fully operating in three distinct locations and is offering workforce-related services in each location; The Southern Tier Library System's E-Mobile is now fully operational and serving 5 counties; The bidding process has been completed for the online workforce resource tool and the contract is due to begin July 1, 2011; All fully open PCCs have websites advertizing their services and training classes and are linked to the NY State Library's BTOP project web site; All PCCs are using social media such as Facebook and twitter to promote their services; All but 5 PCCs have opened; All E-Mobiles are operating; The NY State Library's BTOP project web site - <http://www.nysl.nysed.gov/libdev/nybbexpress/index.html> - has been expanded to include digital literacy curriculum materials developed by the PCCs; A minimum of 22 job seekers have been documented as being successful in finding jobs; The Southern Tier's E-Mobile PCC project has been leveraged into a successful grant award from the FCC involving the piloting of mobile devices.

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	30	Below baseline. NYSED financial procedures and staff reductions have challenged the speed of financial transactions.
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).

There have been multiple challenges this past reporting quarter including the following: Reduced staffing at State levels; Receiving consistent reporting; PCC staff changes (7 PCC Director changes just in this past quarter); Publicity for training workshops is not consistently effective; Some PCCs are experiencing geographic "pockets" of chronic generational unemployment; E-Government service needs, such as tax-related questions, have been using PCC staff resources.

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	484	Above baseline. PCCs and E-Mobiles have purchased and made available some workstations even if the PCC is not fully operational.
4.b.	Average users per week (NOT cumulative)	6,012	Below baseline. Five PCCs are not fully operational. Baseline overestimated the number of persons who initially would utilize the services offered. PCCs and E-Mobiles are aggressively conducting outreach and creating partnerships. However, this takes time. Additionally, consistent reporting needs to be improved.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.c.	Number of PCCs with upgraded broadband connectivity	4	Not part of original baseline. Many PCCs already have high speed broadband connections.
4.d.	Number of PCCs with new broadband wireless connectivity	5	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	36	As PCCs open and develop course schedules, they are gradually adding hours. However, those without PCCs isolated from the main facility may not add many hours.. The costs associated with opening an entire facility (such as security) may be beyond the ability of many.

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	31,442	31,442
Multimedia - Including Working with Photographic Images, I-phones, Utilizing Video Capabilities, Teleconferencing and E-Books	2	691	1,382
Office Skills-Beginner, Intermediate and Advanced-Microsoft Office Suite including Excel, Access, Powerpoint, Paint and Word	2	3,462	6,924
ESL Skills & Practice	2	1,313	2,626
GED Instruction & Practice	2	61	122
College Prep Instruction-Including Financial Aid & Online Applications	1	3	3
Basic Internet & Computer Skills including Introduction to Computing; Introduction to the Internet plus Beginning & Intermediate Internet Skills	2	3,474	6,948
Certified Training Programs & Testing	2	4	8
Workforce Development Including Unemployed Networking & Support; Job Applications; Job Search; Skills Upgrades; Resumes; Letters of Recommendation; Thank You Letters; Interview Coaching, etc.	2	2,896	5,792
E-Government Services-Government Forms & Applications	2	1,013	2,026
Misc. Classes - Geneology	1	67	67

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).
 Accomplishments for the next reporting quarter should include the following: All PCCs will have an opportunity to participate in an evaluation and sustainability workshop; The five remaining unopened PCCs will open; The number of PCC community partnerships will increase; PCC training classes will increase, both in number and in quality.

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	45	All PCCs should be open; financial issues will still exist.
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 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	\$101,726	\$101,726	\$0	\$136,700	\$136,700	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Travel	\$15,000	\$0	\$15,000	\$1,214	\$0	\$1,214	\$1,900	\$0	\$1,900
d. Equipment	\$130,000	\$0	\$130,000	\$63,141	\$0	\$63,141	\$83,000	\$0	\$83,000
e. Supplies	\$8,000	\$0	\$8,000	\$5,724	\$0	\$5,724	\$6,000	\$0	\$6,000
f. Contractual	\$1,000,000	\$0	\$1,000,000	\$3,637	\$0	\$3,637	\$40,000	\$0	\$40,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$13,698,520	\$5,330,370	\$8,368,150	\$4,198,548	\$2,100,934	\$2,097,614	\$6,600,000	\$3,000,000	\$3,600,000
i. Total Direct Charges (sum of a through h)	\$14,939,520	\$5,418,370	\$9,521,150	\$4,373,990	\$2,202,660	\$2,171,330	\$6,867,600	\$3,136,700	\$3,730,900
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$14,939,520	\$5,418,370	\$9,521,150	\$4,373,990	\$2,202,660	\$2,171,330	\$6,867,600	\$3,136,700	\$3,730,900

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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