

**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>  10-42-B10599	<b>3. DUNS Number</b>  159210863
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**4. Recipient Organization**  
  
 STATE, DELAWARE DEPT OF 121 DUKE OF YORK ST, DOVER, DE 199017430

<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>  <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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Benjamin J Klein  Grant Reporting and Compliance	<b>7c. Telephone (area code, number and extension)</b>  302-739-4748 X5134
	<b>7d. Email Address</b>  ben.klein@state.de.us

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  10-18-2012
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**Project Indicators (This Quarter)**

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

Services Provided July - September 2012: The Job Centers assisted 1,478 patrons with career exploration; job search; interviewing skills; development of applications, resumes and cover letters; improvement of computer skills, etc. during walk-in hours; and an additional 1,234 patrons participated in scheduled training classes offered at the Job Centers (Adult GED, job preparation workshops, computer software and basic skills, entrepreneurial workshops, special workshops for job seekers with criminal backgrounds, etc.).

On-Line Resources July - September 2012: Patrons accessed job search, resume and cover letter related resources via Job & Career Accelerator. There were a total of 166 Job & Career Accelerator user sessions during the quarter. Patrons also accessed a variety of training courses and testing resources via Learning Express. There were a total of 439 Learning Express user sessions during the quarter.

Videoconferencing: The central/backend videoconferencing equipment has been installed; and installation of the endpoint equipment for 32 library locations is in process. As of 9/30/12 four videoconferencing units have been installed at library locations. It is anticipated that videoconferencing will be used to expand capacity for training classes, conduct orientation sessions for adult distance learning (GED & high school diploma), job interviews, etc.

Expanding Services at Satellite Library Locations: A series of meetings and discussions began in June 2012 in preparation for the roll-out of services to 28 satellite libraries. To date the majority of job center services have been offered at 4 anchor library locations, but in September 2012 the roll-out to the satellite library locations was initiated. Services were delivered at 10 satellite library locations during September 2012.

Marketing/Public Information: Signage was designed for the new locations of the Dover and Wilmington Job Centers.

Senator Tom Carper visited both the Dover (August 20) and the Georgetown (August 17) Job Centers. The Senator and some of his staff saw the facilitated computer lab (walk-in hours) in action, and they were able to talk directly with Job Center patrons. Some correspondence associated with the Senator's visit is included as an attachment.

Job Fairs. The Job Center @ Delaware Libraries exhibited at both August Congressional Veteran Job Fairs, hosted by Senator Coons, Senator Carper, and Representative Carney. The August 13th Middletown Veteran Job Fair at the Middletown Volunteer Hose Company and the August 24th Milford Veteran Job Fair at the Milford High School Cafeteria drew more than 350 job seekers. All job searching presentations at the fairs were given by The Job Center @ Delaware Libraries. We offered a resume workshop and a job search workshop at both of the job fairs. The Job Center @ Delaware Libraries also exhibited at the Brandywine Counseling Job Fair at the Chase Riverfront in Wilmington on September 17th.

Dover Job Center. The job center at the Dover Public Library closed on August 24th and re-opened on September 20th in a newly constructed building, with a wonderfully well-attended Grand Opening Ceremony for the New Dover Public Library at 35 Loockerman Plaza. The Job Center hosted a daylong employability event on September 25th entitled "Finding a Job Workshop". The event was a huge success and included the following workshops: The Stress of Being Unemployed; Creating a Game Plan to Finding a Job; Resume and Cover Letter session; Dress for Success; Email and Voice Etiquette; Interviewing/After the Interview; Networking.

**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	56	As of 9/30/12, \$1,073,397.46 in Federal funds, or 56% of the Federal Award, has been requested via the draw process. The milestone percentage included in the BTOP Baseline Report for the quarter ending 9/30/12 is 71%. The variance is due in part to the fact that no qualified bids were received in response to the initial Workforce Development Request for Proposals (RFP) for professional training services. Also, we are a bit behind with the draw process. Our 9/18/12 draw request did not process in time for this report due to the ASAP system being down until 10/4/12.
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 Center located at the Dover Public Library was closed for about 4 weeks during August/September 2012. The library and job center closed on 8/24/12 and reopened on 9/20/12 in a newly constructed building. It was not possible to maintain the full schedule of facilitated computer lab (walk-in hours) and scheduled training classes during the move to the new building. However, through a partnership with Delaware State University, some computer lab hours and training classes were provided via a mobile training bus. Since Dover is one of the 4 anchor libraries for the PCC project, this closure resulted in a significant reduction in patrons served during the quarter.

**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	78	12 workstations (10 standard & 2 ADA compliant) are installed at each of the 4 anchor PCC locations; and an additional 30 laptop computers have been deployed for use at satellite library locations. The roll-out of services to satellite locations started during September 2012.
4.b.	Average users per week (NOT cumulative)	209	The average number of patron visits per week for the July - September 2012 time period was 209. This includes an average of 114 patron visits for facilitated computer lab/job search; and an average of 95 patron visits per week for training classes. In addition, there were 166 Job & Career Accelerator on-line user sessions; and 439 Learning Express on-line user sessions during the quarter.
4.c.	Number of PCCs with upgraded broadband connectivity	32	The speed/bandwidth was upgraded from 10 Mbps to 100 Mbps for 28 satellite locations effective 7/1/12. Speed/bandwidth for the 4 anchor PCCs was previously upgraded to 100 Mbps.
4.d.	Number of PCCs with new broadband wireless connectivity	20	Wireless service launched 6/30/11 at 4 anchor PCCs and 16 satellite PCCs that did not previously have wireless service.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	No additional hours per week are planned. PCCs will maintain their existing operating 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
See Training Attachment	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).**  
The roll-out of facilitated computer lab (walk-in hours) and scheduled training classes to satellite locations began during September 2012. Services were delivered at 10 satellite locations; and 30 laptop computers were deployed for use at the satellite locations. It is anticipated that service delivery to satellite locations will continue to expand during the October - December 2012 time period (increased number of locations for walk-in hours and scheduled training classes). It is also anticipated that we will continue to make progress with the implementation and training in preparation for videoconferencing functionality at the job centers.

**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	Behind Baseline plan of 77% by 12/31/12 due in part to the delay with the Workforce Development Training Request for Proposals (RFP) noted above, and the associated delay in implementing the full schedule of training classes.
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).**  
A significant amount of tech support staff time will be needed during the next quarter (October - December 2012) to configure and install an additional 81 laptop computers for use at satellite locations, install videoconferencing equipment at 28 locations, and provide training to staff regarding videoconferencing functionality. At the same time the tech support staff are working on several library wiring projects, server replacements, etc. The amount of tech support staff time that can be allocated to preparing laptop computers for use at satellite locations and to implementing videoconferencing will directly impact BTOP progress.

**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	\$12,000	\$3,487	\$8,513	\$704	\$205	\$499	\$704	\$205	\$499
d. Equipment	\$672,803	\$195,484	\$477,319	\$735,918	\$270,263	\$465,655	\$946,918	\$354,263	\$592,655
e. Supplies	\$174,000	\$56,556	\$117,444	\$48,887	\$11,873	\$37,014	\$50,137	\$12,123	\$38,014
f. Contractual	\$1,345,519	\$548,105	\$797,414	\$436,596	\$161,959	\$274,636	\$518,096	\$171,959	\$346,137
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$703,701	\$204,462	\$499,239	\$554,315	\$258,722	\$295,593	\$574,315	\$263,722	\$310,593
i. Total Direct Charges (sum of a through h)	\$2,908,023	\$1,008,094	\$1,899,929	\$1,776,420	\$703,022	\$1,073,397	\$2,090,170	\$802,272	\$1,287,898
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$2,908,023	\$1,008,094	\$1,899,929	\$1,776,420	\$703,022	\$1,073,397	\$2,090,170	\$802,272	\$1,287,898

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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