

RECIPIENT NAME:STATE, DELAWARE DEPT OF

AWARD NUMBER: 10-42-B10599

DATE: 07/07/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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 10-42-B10599	3. DUNS Number 159210863
4. Recipient Organization STATE, DELAWARE DEPT OF 121 DUKE OF YORK ST, DOVER, DE 199017430		
5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2011	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No	
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 Ben Klein	7c. Telephone (area code, number and extension)	
	7d. Email Address ben.klein@state.de.us	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 07-07-2011	

Project Indicators (This Quarter)

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

Contracts signed for the following consultants/services: (1) Compliance Coordinator (2) Public Computer Center (PCC) Operations Assistant (3) Evanced on-line calendaring system (4) E-rate Consultant (5) Learning Express employment related resource applications. A demonstration of the LibPas data collection/management application was held, and discussions with the vendor regarding customization are in process. Staff training sessions for the Learning Express applications, and training webinars for the Evanced on-line calendaring system were also completed.

Wireless Access: Equipment was installed and tested at 4 anchor PCCs & 16 satellite PCCs. Delaware's Children's Internet Protection Act (CIPA) and Acceptable Use Policy (AUP) enforcement procedures were reviewed by the Deputy Attorney General (DAG) 6/13/11. Wireless service was launched at these 20 locations 6/30/11. Wireless access is now available at 32 library locations statewide.

Computer Hardware: Laptop computers (10 standard & 2 ADA compliant) have been installed at each of the 4 anchor PCCs. Other equipment installed at each of the 4 sites includes: 1 color laser printer, 1 multi-function copier/scanner/fax/printer, 1 projector & 1 external hard drive for data backup/storage.

Furniture: Standard & ADA compliant desks, chairs, etc. for the computer workstations were delivered to each of the 4 anchor PCCs.

Software: Standard workstation software (Microsoft Office, Quicken, etc.) and ADA compliant software (Zoom, JAWS, Kurzweil, etc.) was installed for the workstations at each of the 4 PCCs.

PCC Curricula: a preliminary curricula was developed for the 4 anchor PCCs to outline the various GED, adult literacy, English as Second Language tutoring, financial empowerment/literacy, entrepreneurship/small business, computer skills training, job readiness, and job seeking services that will be available at the PCCs.

Marketing/Public Information: All 4 anchor PCC Job/Learning Center locations received pocket flyers, table top displays & tablecloths with the Job Center logo and marketing information. Library directors provided feedback regarding signage which is anticipated to be installed next quarter.

Human Subjects/Institutional Review Board: An exemption request was submitted to NTIA 6/13/11.

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	18	To date, \$339,903.17 in Federal funds, or 18% of the Federal Award has been requested via the draw process. The milestone percentage included in the BTOP Baseline Report for the quarter ending 6/30/11 is 36%. The variance is due to delays in the delivery of some computer hardware, software and furniture. Some unforeseen wiring and wireless network issues also contributed to delays. Another factor was that no qualified bids were received in response to the Workforce Development RFP. This delayed the development of the of the curriculum for the PCC Job/Learning Centers.
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 project is generally on track with the implementation schedule. Some of the issues/challenges that have caused delays are noted in the narrative for item 2.a above.

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	48	12 workstations (10 standard & 2 ADA compliant) were installed at each of the 4 anchor PCC locations. No variance from the baseline report.
4.b.	Average users per week (NOT cumulative)	0	Hardware, software, furniture, etc. installed at the PCC locations, but the Job/Learning Centers at the 4 anchor PCCs have not yet been officially launched.
4.c.	Number of PCCs with upgraded broadband connectivity	0	Wireless service upgrades (to 100 Mbps or 1000 Mbps) are planned for 12 satellite PCCs that already have some wireless capacity (10 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
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).
 During the quarter ending 9/30/11 the following activities are anticipated:
 Use the on-line calendaring application to establish a regular schedule of hours of operation, and partner-provided training sessions, workshops, etc. at each of the 4 anchor PCC locations.
 Data collection/management: Finalize customization arrangements associated with the LibPas application. Establish a data collection process at each of the 4 anchor PCCs.
 Hold events to promote (1) the availability of wireless access at 32 library locations statewide; and (2) the official opening of the Job/Learning Centers at the 4 anchor PCC locations.

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	43	On target. No variance.
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 following challenges are anticipated for the quarter ending 9/30/11:

- Getting data collection applications, tools, processes and procedures in place to provide the necessary capacity for reporting/managing PCC related information.
- Establishing a schedule of operating hours, as well as partner-provided training, workshops, etc. for each of the Job/Learning Centers at the four anchor PCCs to allow patrons to conveniently access services.

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	\$5,160	\$1,499	\$3,661
d. Equipment	\$672,803	\$195,484	\$477,319	\$262,065	\$78,078	\$183,987	\$289,305	\$84,058	\$205,247
e. Supplies	\$174,000	\$56,556	\$117,444	\$2,500	\$812	\$1,687	\$74,820	\$24,319	\$50,501
f. Contractual	\$1,345,519	\$548,105	\$797,413	\$259,325	\$105,596	\$153,730	\$578,573	\$235,685	\$342,888
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$703,701	\$204,462	\$499,239	\$0	\$0	\$0	\$302,591	\$87,919	\$214,673
i. Total Direct Charges (sum of a through h)	\$2,908,023	\$1,008,094	\$1,899,928	\$524,594	\$184,691	\$339,903	\$1,250,449	\$433,480	\$816,970
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$2,908,023	\$1,008,094	\$1,899,928	\$524,594	\$184,691	\$339,903	\$1,250,449	\$433,480	\$816,970

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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