

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 34-41-B10520	3. DUNS Number 054531850
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4. Recipient Organization

THOMAS EDISON STATE COLLEGE 101 W State Street, Trenton, NJ 08608-1176

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
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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 Natasha Peter	7c. Telephone (area code, number and extension) 609-292-2108 X133
	7d. Email Address npeter@njstatelib.org

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 07-21-2011
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Project Indicators (This Quarter)

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

- The New Jersey State Library received national recognition by ALA – ALA adapting NJSL’s jobseekers campaign to a national theme: USA@yourlibrary!
- Assemblyman Bramnick (District 21) was so impressed at what libraries are doing for job hunters that he said he shared information about the NJWORKS campaign in his monthly newsletter to constituents. Our NJWORKS campaign was mentioned in the May 2011 edition of his newsletter and was distributed to all 4,000 constituents in District 21!
- 845 computers delivered to 124 participating libraries in April and May
- Purchased subscription to Gale Career Transitions starting July 1, 2011
- Career Transitions workshops for library staff occurred May 18-20 and June 7-9 (over 70 participants); monthly webinars scheduled from June-Sept
- Frost & Sullivan webinars for library staff conducted bi-weekly from April 21st through June 14th; over 80 participants
- To date, over 900 market research reports accessed through Frost & Sullivan
- Four Job & Career Accelerator webinars exclusively for NJ librarians scheduled bi-weekly starting May 31st
- We’re averaging 600 new users for Job & Career Accelerator per month; with a total of over 4,000 new registrations to date
- Conducted a Marketing/Outreach webinar on April 27th to assist libraries in marketing to job seekers within their community; over 50 participants
- Through June 30th, 270 public workforce development workshops occurred with over 2,500 New Jersey residents in attendance and 34 library staff workforce development workshops occurred with over 350 in attendance
- We have received almost 3,000 visits to our public website, NJWORKS.org
- Participation in the national Digital Literacy campaign and inclusion in DigitalLiteracy.gov
- Participation in COSLA’s Community of Practice portal
- Participation in the Community College Consortium’s Training On-Demand project; distributed promotional materials in Gloucester and Salem County libraries for final training program - Customized Production Training Course for La Brea Bakery

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	59	Due to a lower than anticipated workforce development courses, library computer purchases were purchased and delivered early, thereby increasing the actual percentage of completion
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).

It continues to be a challenge in scheduling workforce development courses; however, we have seen a surge in classes. The tools that we have implemented have enhanced our ability to spark interest in the resources and tools that have been acquired through this grant. Some of those tools include:

- Increase awareness of available resources by sending weekly updates to public libraries
- Provide marketing kits to public libraries to increase support and attendance at scheduled sessions
- Provide alternatives, i.e. mobile training equipment, to libraries that may not have sufficient computer centers for training

The regular NTIA webinars have been extremely helpful in determining tips and tricks on how to manage our project successfully.

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	845	505 desktops and 340 laptops delivered to 124 public libraries
4.b.	Average users per week (NOT cumulative)	10,000	Estimated only 50% of computers delivered are currently configured for use by public library customers
4.c.	Number of PCCs with upgraded broadband connectivity	13	79 libraries planned for upgrades; upgrades should be completed by September
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
Professional Development workshop, April 8th @ Sadie Pope Dowdell Library	2	8	16
Professional Development workshop, April 14th @ Jersey City Public Library	4	11	44
Professional Development workshop, April 15th @ Sadie Pope Dowdell Library	2	8	16
Professional Development workshop, April 20th @ Atlantic City Public Library	4	10	40
Professional Development workshop, April 27th @ Sussex County Library	4	14	56
Professional Development workshop, April 29th @ Hunterdon County Library	4	12	48
Professional Development workshop, April 29th @ County College of Morris	4	11	44
Professional Development workshop, April 29th @ Jersey City Public Library	4	4	16
Professional Development workshop, April 8th @ Willingboro Public Library	4	5	20
Professional Development workshop, June 1st @ Ocean County Library	4	17	68
Professional Development workshop, May 17th @ Ocean County Library	4	17	68
Professional Development	4	10	40

workshop, May 25th @ Ocean County Library			
Professional Development workshop, May 27th @ Secaucus Public Library	4	6	24
Professional development workshop, May 16th @ Library Company of Burlington	4	5	20
Career Transitions e-resource training, May 18th @ Morris County Library	2	10	20
Career Transitions e-resource training, May 18th @ Somerset County Library - Bridgewater	2	7	14
Career Transitions e-resource training, May 19th @ Cherry Hill Public Library	2	5	10
Career Transitions e-resource training, May 19th @ Gloucester County Library	2	5	10
Career Transitions e-resource training, June 7th @ Morris County Library	2	8	16
Career Transitions e-resource training, June 7th @ Jersey City Public Library	2	6	12
Career Transitions e-resource training, June 8th @ Burlington County Library	2	11	22
Career Transitions e-resource training, June 8th @ Carteret Public Library	2	3	6
Career Transitions e-resource training, June 9th @ Mercer County Library	2	7	14
Career Transitions webinar, June 20th	1	17	14
Job & Career Accelerator resource webinar, May 31st	1	24	24
Job & Career Accelerator resource webinar, June 17th	1	17	17
Job & Career Accelerator resource webinar, June 27th	1	15	15
Frost & Sullivan resource webinar, April 21st	2	25	50
Frost & Sullivan resource webinar, May 5th	2	23	46
Frost & Sullivan resource webinar, May 19th	2	19	38
Frost & Sullivan resource webinar, June 2nd	2	15	30
Frost & Sullivan resource webinar, June 14th	2	6	12
Computer skills training classes (available to public) - summary attached as separate document	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).

- Continue to offer Career Transitions webinars to library staff through September
- Continue to offer Job & Career Accelerator webinars to library staff through July
- Conduct an additional 150 workforce development workshops
- Continue to foster relationships with NJ organizations offering career assistance to jobseekers
- Continue to deliver Library Broadband Equipment
- Continue to deliver Library Broadband Circuits and Conduct upgrades
- Procure & Run Online Social Media Campaign

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	74	Due to the increase in workforce development courses, purchase of additional resources and revisions to our planned budget, we have an increase in spending
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).

As workforce development courses have been increasing drastically within the past few months, we do not anticipate any challenges or issues during the next quarter.

Also, the NTIA webinars have been extremely helpful in collaborating with other BTOP recipients; please continue to offer these on a regular basis.

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	\$382,392	\$209,104	\$173,288	\$66,965	\$25,618	\$41,347	\$80,978	\$31,810	\$49,168
b. Fringe Benefits	\$137,177	\$74,632	\$62,545	\$20,190	\$6,259	\$13,931	\$36,530	\$12,056	\$24,474
c. Travel	\$0	\$0	\$0	\$2,932	\$586	\$2,345	\$3,481	\$696	\$2,785
d. Equipment	\$2,916,033	\$582,912	\$2,333,121	\$2,718,571	\$543,714	\$2,174,857	\$2,744,820	\$548,964	\$2,195,856
e. Supplies	\$116,300	\$23,249	\$93,051	\$21,821	\$4,271	\$17,551	\$27,794	\$5,465	\$22,329
f. Contractual	\$1,830,588	\$521,612	\$1,308,976	\$484,785	\$194,697	\$290,088	\$756,980	\$309,936	\$447,044
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$2,121,300	\$987,367	\$1,133,933	\$1,137,511	\$789,802	\$347,709	\$1,794,964	\$957,452	\$837,512
i. Total Direct Charges (sum of a through h)	\$7,503,790	\$2,398,876	\$5,104,914	\$4,452,775	\$1,564,947	\$2,887,828	\$5,445,547	\$1,866,379	\$3,579,168
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$7,503,790	\$2,398,876	\$5,104,914	\$4,452,775	\$1,564,947	\$2,887,828	\$5,445,547	\$1,866,379	\$3,579,168

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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