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

4. Recipient Organization

New York State Education Department 89 Washington Avenue, Albany, NY 12234

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2012	**6. Is this the last Report of the Award Period?** ◯ Yes ◉ 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 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):** 05-21-2012

Project Indicators (This Quarter)

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

All PCCs and E-Mobiles completed their Outcome-Based Evaluation Interim report #1, which included both data and project narratives regarding patron outcomes for the six month period of June through December 2011. Reports will be available on the State Library's BTOP project website - http://www.nysl.nysed.gov/libdev/nybbexpress/index.html. PCCs and E-Mobiles provided one-on-one tax assistance and additional help navigating other e-government resources during this quarter. 27 out of the 30 PCCs now have operational teleconferencing capabilities which have been used for a variety of activities from remote job interviews to job-related training to general informational programming. The JobNow workforce development online tool continues to be used: plans for additional statewide training is planned for June 2012. PCCs and E-Mobiles report 62 people using their services gained employment during this quarter. All PCCs and E-Mobiles are working towards sustainability of their programs beyond the project's end. A Sustainability Symposium has been planned for the end of April 2012 and all PCCs and E-Mobiles will be in attendance.

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	80	Below baseline by 5%. More expenditures are being submitted and processed and it is expected that all grant funds will be expended by the end of the project.
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 New York State Education Department is transferring all fiscal records and processes to a new Statewide Financial System (SFS). This has created a "blackout" of payment processing beginning in March due to this changeover of fiscal systems. This has significantly delayed the process of funding requests from the PCCs and E-Mobiles.

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	657	Above baseline. As demand has increased, PCCs and E-Mobiles added workstations to increase availability.
4.b.	Average users per week (NOT cumulative)	8,817	Below baseline. PCCs and E-Mobiles conduct robust outreach and have varied class times (combinations of day, evening and weekend hours) and course offerings. Winter months are difficult to schedule.
4.c.	Number of PCCs with upgraded broadband connectivity	9	N/A: All PCCs have adjusted broadband to accommodate teleconferencing use.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.d.	Number of PCCs with new broadband wireless connectivity	5	N/A: 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	115	The number of additional hours of operation is steadily being reduced as PCCs work to stretch their weeks of operation. More frequently, PCCs are opting to staff within normal library business 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
Open Lab Access	1	80,843	80,843
Multimedia-including use of handheld devices, utilizing video capabilities, teleconferencing and e-books	1	3,132	3,132
Office Skills-Beginner, Intermediate and Advanced Microsoft Office Suite including Excel, Access, Powerpoint and Word	2	2,873	5,746
ESL Skills & Practice	1	1,992	1,992
GED Instruction & Practice	2	788	1,576
Basic Internet & Computer Skills including introduction to the Internet plus beginning & intermediate Internet skills	1	11,931	11,931
Workforce Development including: unemployed networking & support; job applications; job search; skills upgrades; resumes; letters of recommendation; thank-you letters; interview coaching, etc.	2	3,498	6,995
E-government Services	1	134	134
Small Business Development	3	158	475
Other (Geneology, Certified Testing)	1	447	447

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).
Sustainability Symposium will have occurred. PCCs and E-Mobiles should further develop sustainability plans. Additional training using the online development tool JobNow will have occurred. Teleconferencing activities should be expanded as PCCs further publicize these services. PCC and E-Mobile services use should continue to increase.

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**	87	Close to project completion level.
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).
Changeover to a new Statewide Fiscal System may continue to delay BTOP payments to sub-recipients.

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.

Cost Classification	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		
	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	$170,986	$170,986	$0	$181,000	$181,000	$0
b. Fringe Benefits	$0	$0	$0	$0	$0	$0	$0	$0	$0
c. Travel	$15,000	$0	$15,000	$3,014	$0	$3,014	$4,015	$0	$4,015
d. Equipment	$130,000	$0	$130,000	$118,969	$0	$118,969	$120,000	$0	$120,000
e. Supplies	$8,000	$0	$8,000	$7,500	$0	$7,500	$7,500	$0	$7,500
f. Contractual	$1,000,000	$0	$1,000,000	$714,845	$0	$714,845	$723,000	$0	$723,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$13,698,250	$5,330,370	$8,368,150	$10,226,401	$4,972,441	$5,253,960	$11,600,000	$5,272,441	$6,327,559
i. Total Direct Charges (sum of a through h)	$14,939,250	$5,418,370	$9,521,150	$11,241,715	$5,143,427	$6,098,288	$12,635,515	$5,453,441	$7,182,074
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$14,939,250	$5,418,370	$9,521,150	$11,241,715	$5,143,427	$6,098,288	$12,635,515	$5,453,441	$7,182,074

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