

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 12234-1000

5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2012	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): 01-25-2013
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Project Indicators (This Quarter)

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

Four PCCs & E-Mobiles (Baldwinsville, Clinton Essex Franklin, Mid York and New Rochelle) provided a workshop about various workforce development program models developed during the 2010-12 BTOP grant program at the November 2012 New York Library Association annual conference in Saratoga Springs. The goal of this well-attended workshop was to enable the audience to understand the components of workforce development and its importance to public libraries and the communities they serve; to be aware of the challenges and best practices involved in delivering workforce development services; and to realize how workforce development services create community partnerships for the library. All project participants continued to transition to local assumption of PCC management and training activities. In many cases library staff and community partners are assuming these roles; in others grant staff will now be funded with local monies. All PCCs and E-Mobiles have been assisted in completing a number of final grant activity reporting activities including final financial reporting, equipment inventories, OBE reporting (data & narrative) and a series of final project evaluation reports as well as federal quarterly and annual reporting responsibilities.

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	96	Slow financial payout process. All grant funds will be spent by the end of grant period.
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).

A relatively slow financial pay out schedule coupled with the final changeover of BTOP funded services to locally-funded services were the major challenges. Many E-Mobiles and PCCs did not provide grant funded services from September through December 2012, others reduced levels of service from September through December in order to operate as long as possible. Consequently, the reported number of hours and of persons served has been significantly reduced.

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	685	Above baseline. Equipment demand was higher than anticipated.
4.b.	Average users per week (NOT cumulative)	14,462	11 federally funded PCCs were in operation
4.c.	Number of PCCs with upgraded broadband connectivity	17	N/A: All PCCs have adjusted broadband for increased computer and teleconferencing use.
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.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	35	Many PCCs have ceased additional hours and are only offering services during regular hours. The number of hours of E-Mobile service has also been reduced.

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/One on One Training	1	22,982	22,982
Multimedia-including use of hand-held devices, utilizing video capabilities, teleconferencing and e-books	1	205	205
Office Skills-Beginner, Intermediate and Advanced Microsoft Office Suite including Excel, Access, Powerpoint and Word	1	956	956
ESL Skills and Practice	2	2	4
GED Instruction and Practice	2	175	350
Basic Internet and Computer Skills-including introduction to the Internet plus beginning and intermediate Internet skills	1	5,788	5,788
Workforce Development including: unemployed networking & support; job applications; job search; skills upgrades; resumes; letters of recommendation; thank-you letters; interview coaching	2	2,291	4,582
Certified Training	2	1,500	3,000
Other	1	35	35

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).

It is projected that project evaluation and final reporting requirements will be completed during the next quarter.

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	100	Project completion is projected.
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).

N/A

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	\$231,999	\$231,999	\$0	\$231,999	\$231,999	\$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	\$15,000	\$0	\$15,000
d. Equipment	\$130,000	\$0	\$130,000	\$121,969	\$0	\$121,969	\$130,000	\$0	\$130,000
e. Supplies	\$8,000	\$0	\$8,000	\$7,500	\$0	\$7,500	\$8,000	\$0	\$8,000
f. Contractual	\$1,000,000	\$0	\$1,000,000	\$714,845	\$0	\$714,845	\$1,000,000	\$0	\$1,000,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$13,698,250	\$5,330,370	\$8,368,150	\$13,902,407	\$5,916,685	\$7,985,722	\$14,284,835	\$5,916,685	\$8,368,150
i. Total Direct Charges (sum of a through h)	\$14,939,250	\$5,418,370	\$9,521,150	\$14,981,734	\$6,148,684	\$8,833,050	\$15,669,834	\$6,148,684	\$9,521,150
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	\$14,981,734	\$6,148,684	\$8,833,050	\$15,669,834	\$6,148,684	\$9,521,150

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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