

Project Indicators (This Quarter)

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

Video conferencing equipment was installed and completed in 15 of the 16 locations. The last location is currently working the vendor to complete install and resolve technical/ equipment issues. Installation began the last week of April and continued into May for the New York State Department of Labor (NYSDOL), Division of Employment and Workforce Solutions 13 One-Stop Career Center sites. Complete installation occurred over a couple site visits at some locations as there were additional connectivity needs and equipment issues that had to be addressed for the grant equipment to work properly. NYSDOL's central office location in Albany where educator center equipment is housed needs to be converted to a classroom setting so it will be more conducive for a training environment. An asset management request, to be funded outside grant awards, has been initiated to complete this process and includes a new computer, data ports, electrical outlets, and cabling. The revenue and equipment sharing agreement was signed by the New York State Energy & Research Development Authority (NYSERDA) and NYSDOL which allowed the equipment installation to be completed at the NYSDOL location. NYSDOL required new cabling in the walls between the monitors, cameras, and training station for the equipment to function appropriately in the space. This was funded through NYSDOL's cash match. Training & Education Center for Semiconductor Manufacturing and Alternative and Renewable Technologies (TEC-SMART, part of Hudson Valley Community College) equipment agreement was signed by the president of Hudson Valley Community College at the end of June and equipment installation began on June 30th. Due to a missing part, installation was not completed that day, but will be once the part is delivered. It will be determined if NYSDOL cash match is necessary for additional connectivity needs at TEC-SMART when the equipment install is complete. Video conferencing tests were done between sites for staff instruction on equipment and tracking requirements. The equipment has been used for NYSDOL staff training and meetings to monitor if it is functioning properly and to raise staff's comfort level with equipment use to ensure better customer programming. Meetings between staff at video conferencing sites took place to determine customer needs for training and how to share existing workshops and training done in some locations while additional training from Albany is being developed. Some customer training began at the end of the quarter. NYSDOL has met with NYSDOL to discuss their training ideas and how to integrate it into the One-Stop system. Discussions have also occurred with TEC-SMART. Once TEC-SMART's equipment is fully installed, similar video conferencing meetings to test site connections will be held. Meetings within various NYSDOL bureaus continue to address types of training / programming, efficient ways to reserve multiple locations for video conferencing programs/training, options to publicize the schedule of future customer video conferencing events in the One Stop system, program/participant tracking and other procedural issues.

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	97	97% complete based on overall spending. Installation is complete at 15 of the 16 sites. The last site, TEC-SMART, is currently working with the vendor to complete install and resolve technical/ equipment issues.
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).

There were issues with installation at many sites since not all the appropriate equipment was delivered to a site in time for installation dates but this was not known until the installer arrived. There were also additional cable/connection needs at some sites due to the placement of data ports and outlets in rooms so the equipment could not be linked to each other and there was no way to know this until the equipment was installed, delaying equipment use. Another unanticipated issue were some rooms that had many windows and

the quality of the image was impacted. NYSDOL's Planning and Technology division worked with sites to resolve these issues so the equipment could function appropriately. Troubleshooting issues took longer than expected and some were not resolved until the end of the quarter which has delayed program/training.

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	15	TEC-SMART install only partially complete. Once done all 16 sites will be functioning.
4.b.	Average users per week (NOT cumulative)	52	Equipment not available for use in most locations until the end of May.
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
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
One-Stop Manager's Mtg	3	44	132
Workforce Investment Board (WIB) Director's Mtg	6	35	210
WIB: Matrix Learning/Techniques	1	6	6
Employee Integrity Outreach Training	1	157	157
Division of Employment & Workforce Solutions (DEWS) Equipment Training & Orientation	1	6	6
Training Options Workshop: Workforce Investment Act (WIA) Training Grants	2	26	52
Civil Service Workshop	1	4	4
Disability Resource Center	1	4	4
National Disability Institute: Ticket to Work: Disability Employment Initiative	1	3	3
Equal Employment Opportunity Commission	2	2	4
Cayuga Works Contact	1	4	4
Suffolk County DOL Budget Meeting	1	11	11
Office of Special Investigations: Intervention Techniques	1	2	2
Summer Youth Orientation Presentation	2	9	18

Office of Staff & Organizational Development (OSOD) Training: New Employee Orientation	7	3	21
WIA Reauthorization Webinar	1	3	3
Green Jobs Green New York (GJGNY): Small Commercial Building Energy Auditing Curriculum Development	2	7	14
Program Opportunity Notice (PON) 1816: Contractor Education w/ OutSource Center	1	4	4

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 next quarter TEC-SMART's install should be complete which will determine additional connectivity/site needs that will be addressed with NYSERDA's cash match. A calendaring system of available programming will be formulated, allowing One-Stops and customers to more easily access available programs/training. We will continue to meet with One-Stop staff to discuss how to use this equipment and ideas of needed programming to meet customer needs as well as outreach mechanisms to make customers aware of training. Reviews will be conducted of One-Stop programs/workshops that could be shared between sites to determine what training should be done centrally. Work to establish the Albany Educator Center will continue, including pursuing appropriate desks and chairs for a classroom setting as well as the equipment noted above under this quarter's activities, so more training can be conducted centrally for statewide benefit. The three educator center sites (NYSDOL Albany, NYSERDA and TEC-SMART) will continue to develop plans to coordinate/provide training, publicity, and outreach.

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	100% complete based on the baseline's definition of completeness as the federal award has been expended.
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).

None anticipated at this time.

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$742,767	\$206,030	\$536,737	\$742,767	\$206,030	\$536,737	\$742,767	\$206,030	\$536,737
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$24,000	\$24,000	\$0	\$896	\$896	\$0	\$24,000	\$24,000	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$766,767	\$230,030	\$536,737	\$743,663	\$206,926	\$536,737	\$766,767	\$230,030	\$536,737
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$766,767	\$230,030	\$536,737	\$743,663	\$206,926	\$536,737	\$766,767	\$230,030	\$536,737

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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