QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted GMIS	2. Award Identification Number 36-42-B10016	3a. DUNS Number 806782173
		3b. EIN XXXXXXXXXX

4. Recipient Organization (Name and complete address including country, congressional district, and zip code)

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

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2010	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):** 11-24-2010

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).

Grant funds have started flowing to the PCCs, who have begun hiring staff and ordering equipment after ensuring that formal purchasing procedures have been developed and are in place. Several PCCs have held individual Media Events to announce their grant awards and a few PCCs have recently opened. There is much enthusiasm for this project at the PCC libraries and much support from local community organizations, resulting in a higher number of PCC openings than anticipated. Media events and resulting press coverage can be seen on the State Library's website at: http://www.nysl.nysed.gov/libdev/nybbexpress/index.html
A videoconferencing equipment demonstration was held at one of the PCCs so these entities can make informed decisions when they are ready to purchase their videoconferencing equipment. PCCs have begun forging partnerships with community-based workforce development organizations. PCCs continue to communicate regularly through a listserv. PCCs that have E-mobile units have begun researching and bidding on van purchases. The RFP for the online career resource tool is moving forward.

2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, 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 (100 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	15	Agreement with Baseline
2.b.	Equipment / Supply Purchases	15	Exceeds baseline projection (0%). PCCs had been researching equipment and were ready to purchase as soon as funds became available.
2.c.	Public Computer Centers Established	10	Exceeds baseline projection (0%). This is due to faster than anticipated equipment purchases, in addition to enthusiasm for the project and local community support.
2.d.	Public Computer Centers Improved	0	NA
2.e.	New Workstations Installed	10	Agreement with Baseline
2.f.	Existing Workstations Upgraded	0	NA
2.g.	Outreach Activities	20	Agreement with Baseline
2.h.	Training Programs	10	Agreement with Baseline
2.i.	Other (please specify):equipment Purchas	3	2j: Online Job resource Tool (25%), 2k:Project website development (35%), 2l: Sustainability Plans (0%). 2m: E-Mobile Vans Purchased (10%), 2n: E-Mobile equipment purchased (10%), 2.o: Evaluation activities (20%)

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 (150 words or less).

Hiring staff at the various PCCs was an unexpected challenge for the individual libraries due to local Civil Service regulations and the high cost of possible unemployment insurance. Moving the RFP forward for the online career development tool was stalled during August due to increased internal procurement procedures, but is now moving forward. The NY State Education Department lost staff due to a retirement incentive.

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (100 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	105	Exceeds baseline due to quicker than anticipated equipment purchases.
4.b.	Average users per week	0	Did not collect this information for this quarter
4.c.	Upgraded broadband connectivity at PCC	0	Did not collect this information for this quarter
4.d.	Establish broadband wireless connectivity at PCC	0	NA
4.e.	Number of additional hours per week an existing PCC is open to the public as a result of BTOP funds	0	Did not collect this information for this quarter

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
Email Basics	1	12	12
Job Preparedness (4 sessions)	3	4	48
Computer Skills/Digital Literacy-one on-one (44 sessions)	2	2	176
Job Seekers-Setting Goals	2	7	14

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).

Planned project accomplishments include the opening of more PCCs, with more Media Events; training sessions to begin in existing PCCs; E-mobile van purchases; an RFP issued for the online career resource tool; an event for the PCCs held at the annual New York Library Association Conference concerning a discussion of broadband issues on a local, state, and national level; PCCs continue to develop partnerships with workforce development organizations; PCCs develop and deliver training programs. There is much enthusiasm for this project at the PCC libraries, which has contributed to quicker than anticipated equipment purchases and should contribute to a greater number of PCC openings than was originally planned in the next reporting 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 "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (100 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	40	Agreement with Baseline
2.b.	Equipment / Supply Purchases	40	Agreement with Baseline
2.c.	Public Computer Centers Established	40	Exceeds original baseline projection because equipment purchases, installations, and hiring of staff are occurring faster than anticipated rate.
2.d.	Public Computer Centers Improved	0	NA
2.e.	New Workstations Installed	25	Agreement with Baseline
2.f.	Existing Workstations Upgraded	0	NA
2.g.	Outreach Activities	25	Agreement with Baseline
2.h.	Training Programs	20	Agreement with Baseline
2.i.	Other (please specify):equipment purchases	40	2j: 24/7 Online Job resource Tool (30%), 2k: Project website development (40%), 2l: Sustainability plans (0%), 2m: E-Mobile vans purchased (50%), 2n: E-Mobile equipment purchased (40%), 2o: Evaluation activities (20%)

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 maybe useful (150 words or less).

The NY State Education Department may be affected by expected statewide layoffs; reduced staff will be dealing with additional ARRA-funded programs, such as the recently received Race To The Top award.

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	$21,841	$21,841	$0	$42,000	$42,000	$0
b. Fringe Benefits	$0	$0	$0	$0	$0	$0	$0	$0	$0
c. Travel	$15,000	$0	$15,000	$86	$0	$86	$300	$0	$300
d. Equipment	$130,000	$0	$130,000	$17,804	$0	$17,804	$50,000	$0	$50,000
e. Supplies	$8,000	$0	$8,000	$122	$0	$122	$250	$0	$250
f. Contractual	$1,000,000	$0	$1,000,000	$19	$0	$19	$38	$0	$38
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$13,698,520	$5,330,370	$8,368,150	$1,895,153	$995,512	$899,641	$3,900,000	$1,900,000	$2,000,000
i. Total Direct Charges (sum of a through h)	$14,939,520	$5,418,370	$9,521,150	$1,935,025	$1,017,353	$917,672	$3,992,588	$1,942,000	$2,050,588
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$14,939,520	$5,418,370	$9,521,150	$1,935,025	$1,017,353	$917,672	$3,992,588	$1,942,000	$2,050,588

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