QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	10-42-B10599	159210863

4. Recipient Organization

STATE, DELAWARE DEPT OF 121 DUKE OF YORK ST, DOVER, DE 199017430

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
12-31-2011	◯ 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	7c. Telephone (area code, number and extension)
Benjamin J Klein	302-739-4748 X5134
	7d. Email Address
Grant Reporting and Compliance	ben.klein@state.de.us
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	01-12-2012

Project Indicators (This Quarter)

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

Training: A regular schedule of basic computer, introduction to software applications, and English as a Second Language classes provided by Sussex Tech was started at 2 of the 4 anchor job center locations. The Delaware Economic Development Office began a 4-month pilot test of 6 entrepreneurial and small business classes at all 4 anchor job center locations. An RFP was posted for professional training services. The deadline for responses was 12/15/11; and vendor selection is anticipated by February 2012.

Wireless Access: A media event was held 12/19/11 to officially announce that all 32 public library locations provide BTOP supported wireless access to the internet.

Videoconferencing: Planning has begun for implementation of the videoconferencing service at 32 library locations. An initial Purchase Order was established for videoconferencing equipment. Videoconferencing services will be used to expand capacity for training classes, conduct orientation sessions for adult distance learning (GED & high school diploma), job interviews, etc.

Marketing/Public Information: Additional signage was designed and installed at the 4 anchor locations. A faith-based outreach effort, using informational materials in both English and Spanish, was implemented to promote the job center services to churches statewide. Billboards were designed for Spring 2012 implementation.

Official Launch: Media events for the official launch of the job centers were held 10/14 in Dover, 10/17 in Seaford & Georgetown, and 10/18 in Wilmington. The Governor, Lieutenant Governor, and Chief Deputy Secretary of State, along with other State/local officials attended these events.

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**	30	As of 12/31/11, $574,991.73 in Federal funds, or 30% of the Federal Award has been requested via the draw process. The milestone percentage included in the BTOP Baseline Report for the quarter ending 12/31/11 is 50%. The variance is due in part to the fact that no qualified bids were received in response to the Workforce Development RFP. This has delayed the signing of a training contract, and the establishment of a full schedule of training classes for the PCC Job/Learning Centers.
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).

Establishing a schedule of operating hours, as well as partner-provided training, workshops, etc. for each of the Job/Learning Centers at the four anchor PCCs to allow patrons to conveniently access services. A tentative operating schedule for facilitated computer lab/job search activities was established during the "soft launch" period (July - September 2011). The schedule is adjusted as needed to meet patron needs. Implementation of a full schedule of training classes has been delayed due to the fact that no qualified bids were received in response to the Workforce Development RFP. An RFP for professional training services was posted in late September

2011. Vendor selection is anticipated by February 2012. Sussex Tech began providing a regular schedule of basic computer, introduction to software applications, and English as a Second Language classes at 2 anchor job center locations during the 4th Quarter 2011. The Delaware Economic Development Office began a 4-month pilot test of 6 entrepreneurial and small business classes at the 4 anchor job center locations during the 4th Quarter 2011. The menu of regularly scheduled classes continues to grow, but at a slower pace than originally envisioned. It is anticipated that the implementation of videoconferencing will help to expand training class capacity.

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 <u>cumulatively</u> 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**	48	12 workstations (10 standard & 2 ADA compliant) were installed at each of the 4 anchor PCC locations. No variance from the baseline report.
4.b.	**Average users per week (NOT cumulative)**	197	The average number of patron visits per week for the October - December 2011 time period was 197. This includes an average of 112 patron visits per week for facilitated computer lab/job search; and an average of 85 patron visits per week for training classes.
4.c.	**Number of PCCs with upgraded broadband connectivity**	0	Wireless service upgrades are planned for July 2012: 33 high speed circuits that currently serve PCCs are anticipated to be upgraded to 100 Mbps; and 4 circuits are anticipated to be upgraded to 1 Gbps.
4.d.	**Number of PCCs with new broadband wireless connectivity**	20	Wireless service launched 6/30/11 at 4 anchor PCCs and 16 satellite PCCs that did not previously have wireless service.
4.e.	**Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds**	0	No additional hours per week are planned. PCCs will maintain their existing operating 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
DE Ctr for Distance Adult Learning (GED & H.S. Diploma); Variable student hours	8	89	186
Christina Adult Ed. (GED & Job Prep.); Variable student hours	6	166	351
Christina Adult Ed. - Learning Express Workshop; 0.5 class hours	1	35	18
2nd Chances (Job Prep); Usually 2 class hours, but can be variable	2	29	51
Resume/Interview Workshop; Variable student hours	4	41	204
Career Acceleration Workshop	1	2	2
Jobs 101 - Job Hunting Workshop	1	4	4
RSVP Bridge to a New Position	3	28	84
Hidden Job Market Workshop	1	7	7
LVSA (Literacy) Tutoring; Variable student hours	2	5	10

Sussex Tech - English as a Second Language (ESL); 2.25 class hours	2	248	564
Basic Keyboarding/Learn to Type; 2.5 class hours	2	6	15
Internet Searching; Variable student hours	2	23	33
Use Databases to Find Info.; 1.5 class hours	2	5	8
Intro. to Computers/Basic Skills; Variable student hours	2	55	217
Excel Basics	2	11	22
Sussex Tech Computer Classes; Some classes are 1.5 hours and some are 2 hours	2	100	171
How to Use Publisher	2	6	12
E-mail Basics; 1.5 class hours	2	8	12
PowerPoint	2	4	8
Intro. to Computers - Spanish Version	2	4	8
Money School; Some classes are 1 hour and some are 1.5 hours	1	9	11
Parent Night: College Funding; 1.5 class hours	2	11	17
Entrepreneurial Classes/DE Development Office; Some classes are 1 hour and some are 2 hours	2	168	234
SCORE Small Business Classes; 1.5 class hours	2	5	8
SCORE Consulting; Variable student hours	2	5	9
American Beauty Academy Testing Session; 1.5 class hours	2	14	21
Customer Service Counseling Session; 1.5 class hours	2	6	9
Anton Associates Counseling Session	1	6	6
Math Tutoring Session; Variable Student Hours	1	5	7
Excel/Word Tutoring Session; Variable Student Hours	1	1	1

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).
Procurement and installation of videoconferencing equipment for 32 library locations.

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	40	Behind baseline plan of 59% by 3/31/12 due in part to the delay in implementing the full schedule of training classes as noted in the response to item number 2.a. and 3 under "Project Indicators (This Quarter)" above.
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).
We need to continue to develop and expand the menu of regularly scheduled classes at the PCCs. This involves continuing to develop contracts and memorandum of understanding with community-based agency partners, and is also dependent upon receiving responses that meet the minimum requirements of the RFP that has been posted for professional training services.

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	$0	$0	$0	$0	$0	$0	$0	$0	$0
b. Fringe Benefits	$0	$0	$0	$0	$0	$0	$0	$0	$0
c. Travel	$12,000	$3,487	$8,513	$704	$205	$499	$704	$205	$499
d. Equipment	$672,803	$195,484	$477,319	$290,090	$81,460	$208,630	$415,089	$124,793	$290,296
e. Supplies	$174,000	$56,556	$117,444	$34,107	$9,679	$24,428	$52,670	$12,179	$40,491
f. Contractual	$1,345,519	$548,105	$797,414	$277,210	$85,603	$191,607	$373,210	$101,603	$271,607
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$703,701	$204,462	$499,239	$236,154	$86,326	$149,828	$317,654	$102,826	$214,828
i. Total Direct Charges (sum of a through h)	$2,908,023	$1,008,094	$1,899,929	$838,265	$263,273	$574,992	$1,159,327	$341,606	$817,721
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$2,908,023	$1,008,094	$1,899,929	$838,265	$263,273	$574,992	$1,159,327	$341,606	$817,721

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