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** 10-42-B10599	**3. DUNS Number** 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) 06-30-2013	**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 Benjamin J Klein Grant Reporting and Compliance	**7c. Telephone (area code, number and extension)** 302-739-4748 X5134
	7d. Email Address ben.klein@state.de.us
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 07-24-2013

Project Indicators (This Quarter)

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

Services Provided April-June 2013: The Job Centers assisted 1,807 patrons with career exploration; job search; interviewing skills; development of applications, resumes and cover letters; improvement of computer skills, etc. during walk-in hours; and an additional 1,767 patrons participated in scheduled training classes offered at the Job Centers (Adult General Educational Diploma, job preparation workshops, computer software and basic skills, entrepreneurial workshops, special workshops for job seekers with criminal backgrounds, etc.).

On-Line Resources April-June 2013: Patrons accessed job search, resume and cover letter related resources via Job & Career Accelerator. There were a total of 135 Job & Career Accelerator user sessions during the quarter. Patrons also accessed a variety of training courses and testing resources via Learning Express. There were a total of 426 Learning Express user sessions during the quarter.

Videoconferencing: The Department of Technology & Information built a new server and completed a software upgrade. Some major overhaul work with Cisco is scheduled for July. It is anticipated that videoconferencing will be used to expand capacity for training classes, conduct orientation sessions for adult distance learning (General Educational Diploma & high school diploma), job interviews, etc.

Expanding Services at Satellite Library Locations: The roll-out of services to the satellite library locations began in late September 2012. Services were delivered at 20 satellite library locations during the April-June 2013 time period. Services included both walk-in facilitated computer lab (83 sessions, 436 patron visits) and scheduled training (147 classes, 658 patron visits).

Marketing/Public Information: Ongoing promotion of Job Center services through public and media relations activities (billboards, radio spots, print and online advertising, etc.

Ready Reference Training for Librarians: Training sessions for Job Center Ready Reference were held 6/11/13 at Dover Library, 6/12/13 at Georgetown Library, and 6/25/13 at New Castle Library. The purpose of this training was to familiarize librarians with a set of resources to help them efficiently and effectively provide job search related assistance to library patrons.

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**	85	As of 6/30/13, expenditures totaled $2,469,991.52. This includes $1,571,379.21 in Federal funds based on the draw amount as of 6/30/13; and $898,612.31 in Match. These expenditures represent 84.94% of the total budget of $2,908,023.
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 job center at the Wilmington Public Library continues to operate in smaller, temporary office space while the library is undergoing major renovations. Since Wilmington is 1 of the 4 anchor libraries for the PCC project, this has impacted the number of patrons

served, and the services offered. In addition, the Wilmington anchor PCC coordinator resigned effective 3/8/13 to accept a job opportunity with employment benefits. Since the BTOP project period ends 9/29/13 there are no plans to fill this vacancy. The coordinators from the other PCC sites are working to continue job center activities at the Wilmington location. A reduction in the number of PCC walk-in hours (and an associated reduction in the number of patron visits) is anticipated due to the reduction in staff.

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**	153	12 workstations (10 standard & 2 ADA compliant) are installed at each of the 4 anchor PCC locations; and an additional 105 laptop computers have been deployed for use at 18 satellite library locations. The roll-out of services to satellite locations started during September 2012. An additional 6 computers have been purchased, but not yet deployed, at satellite locations as of 6/30/13.
4.b.	**Average users per week (NOT cumulative)**	275	The average number of patron visits per week for the April - June 2013 time period was 275. This includes an average of 139 patron visits per week for walk-in facilitated computer lab/ job search; and an average of 136 patron visits per week for scheduled training classes. In addition, there were 135 Job & Career Accelerator on-line user sessions; and 426 Learning Express online user sessions during the quarter.
4.c.	**Number of PCCs with upgraded broadband connectivity**	32	The speed/bandwidth for 4 anchor PCCs and 28 satellite PCCs was upgraded to 100 Mbps.
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
See Training Attachment	0	0	0

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 anticipated that implementation and training for videoconferencing at PCC locations will be completed; and that funding to continue 4 coordinator positions after the BTOP grant ends will be in place. These are important components of our effort to continue PCC services after the 9/29/13 BTOP project end date.

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	It is projected that expenditures for Supplies may be higher than budgeted; and expenditures for Contractual may be lower than budgeted, in the range of $50,000 - $75,000. Overall project expenditures are projected to be on budget.
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).

The PCC project is scheduled to end next quarter. We anticipate completing project activities by the 9/29/13 end date.

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	$704	$205	$499	$704	$205	$499	$704	$205	$499
d. Equipment	$554,711	$221,239	$333,472	$554,711	$221,239	$333,472	$554,711	$221,239	$333,472
e. Supplies	$464,810	$137,521	$327,289	$408,413	$111,360	$297,054	$514,810	$157,521	$357,289
f. Contractual	$1,887,798	$649,129	$1,238,669	$1,506,163	$565,809	$940,354	$1,837,798	$629,129	$1,208,669
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)	$2,908,023	$1,008,094	$1,899,929	$2,469,991	$898,613	$1,571,379	$2,908,023	$1,008,094	$1,899,929
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	$2,469,991	$898,613	$1,571,379	$2,908,023	$1,008,094	$1,899,929

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