

RECIPIENT NAME:City of Boston

AWARD NUMBER: 25-42-B10006

DATE: 08/26/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

### QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

#### General Information

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  25-42-B10006	<b>3. DUNS Number</b>  958165953
<b>4. Recipient Organization</b>  City of Boston One City Hall Plaza, Room M4, Boston, MA 02201		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  06-30-2011	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No	
<b>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.</b>		
<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Bruce Havumaki	<b>7c. Telephone (area code, number and extension)</b>  617-635-1300	
	<b>7d. Email Address</b>  Bruce.havumaki@cityofboston.gov	
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  08-26-2011	

**Project Indicators (This Quarter)**

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

Boston Centers for Youth & Families (BCYF) - BCYF strived to increase programming at our Public Computing Centers in Q2 of 2011. Many of the programs using the labs are related to learning new computer skills however we are working to infuse our after-school programs with a technology-based curriculum so that kids are learning skills that they can apply both at home and at school to be successful.

Boston Housing Authority (BHA) - As of 2nd quarter, all 11 BHA computer centers are open. Four new staff were hired and all received orientation to their sites and the project. Orientation included shadowing at sites that had opened earlier. The remaining staff has been identified and should be in place by early 3rd Quarter. BHA also completed procurement of computer technical assistance and the vendor has begun to provide support to all centers. In addition to open lab hours, sites are offering the Technology Goes Home program, with the first class of 11 residents graduating during this quarter, Computer Basics for Seniors, and several computer classes targeted to youth. Outreach has been done through mailings, door-to-door flyers, and community meetings with residents groups. A presentation was given to the BHA Resident Advisory Board on the Boston Public Computing Centers program and the status of offerings at each site. The BHA and the City successfully executed its Memorandum of Agreement.

Boston Public Library (BPL) - In the second quarter of 2011 the Boston Public Library has already surpassed the proposed target for Increased computer usage from Monday to Friday. We were aiming to serve 13,420 people every week. The last three weeks of the quarter this target was surpassed by as much as 115%. The library's training program is also underway and gaining momentum. 129 trainings were conducted and 314 students benefited from these trainings. More than twice as many classes were offered in June than May and the quality of instruction is consistently being improved as well.

**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	52	+2% over original baseline estimate
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).**

BCYF - BCYF had to move its Harborside Computer Lab over to the Paris Street Community Center in June as BCYF will no longer operate the Harborside Community Center due to budget constraints. We expect the usage numbers at Paris Street to be relatively the same as those at Harborside as both sites are located within a few blocks of each other.

BHA - The BHA has been facing a challenge in getting internet service to all its sites without interruption and has been working closely with the City to resolve this matter. It has resolved all the delays due to furniture procurement and wiring at its sites.

BPL - The Library is achieving anticipated progress against the project milestones and has no challenges or issues to report.

**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	563	n/a
4.b.	Average users per week (NOT cumulative)	14,415	<p>This grant's baseline forecast anticipated the weekly average number of users to be 18,700 by the end of this quarter. The -23% lag can be attributed to a pattern of growth of key supporting activities such as the rollout of PCCs, hiring of training and support staff, and development of curriculum that did not match the projected pattern of a gradual ramping up over time.</p> <p>During Q1 2011, for example, we opened 41 PCCs, going from 9 to 50 in approximately 2 months. Hiring of staff followed and is nearing completion, but later than expected. These factors have slowed critical activities such as training and outreach.</p> <p>To address this, we have extended the grant period from 2-1/2 years to 3. We are also in the process of shifting our focus from building infrastructure to placing an emphasis on metrics by collecting data on key measures (e.g., weekly average number of users, average hours of training per week) and reporting this data to targeted internal audiences on a monthly basis.</p> <p>-----</p> <p>Related note for question 2.h.-</p> <p>Project training hours were 1800 fewer in Q2 2011 than in Q1.</p> <p>There is no one reason that explains this variance. Lags in hiring training and support staff and the resulting delayed curriculum development and outreach are all factors.</p> <p>The shifting focus on metrics should address this by reflecting program results for project training hours in a timely fashion (monthly rather than quarterly) and directing the attention of those who can influence the results.</p>
4.c.	Number of PCCs with upgraded broadband connectivity	23	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	66	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
Adult Computer Class	10	2	20
After-School Computer Class	50	20	1,000
Computer Class	7	6	42
Coomputer Clubhouse	10	7	70
Intro to Computers, Part 1	11	6	66
Intro to Computers, Part 2	16	9	144

Homework Help	16	10	160
Smart from the Start	30	6	180
Tech Goes Home	15	31	465
Computerantics	2	10	20
Beginning Computers	2	8	16
ESL Beginner Computers	3	13	39
60+ Beginner Computers	2	8	16
55+ Beginner Computers	2	16	32
Digital Connectors	21	5	105
JVS	2	11	22
STARS After-School	32	20	640
Computer Workshop	2	7	14
Next Steps	2	63	126
Technology Goes Home	15	11	165
Basic Computer Skills	2	7	14
Typing Tutorial (Mavis Beacon)	2	95	190
Homework & Research	2	96	192
Educational Video Workshop	2	32	64
Computer Basics for Seniors	2	44	88
Basic Internet and Computer Use	1	125	125
Basic Internet and Computer Use	2	114	228
Basic Internet and Computer Use	3	73	219
Multimedia Skills	1	21	21
Multimedia Skills	2	2	4
Office Skills	1	3	3
Office Skills	2	4	8
Specialized Instruction	1	1	1
Specialized Instruction	2	21	42

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).**  
 BCYF - BCYF will continue to build our capacity to provide training services at all of our sites. We expect that the Holland and the Cleveland labs to start producing some training numbers as we've just hired a new computer instructor to run training programs in those locations.  
 BHA - BHA anticipates completion of its hiring of all the Computer Center Coordinators and the implementation of workshops at all 11 sites. We also plan a series of open houses and community events during next quarter.  
 BPL - The Library will be offering more intermediate and advanced courses to supplement the current offerings of basic courses. BPL will provide a ten week Spanish language course at the Connolly branch library. A second Spanish language course is underway at the Dudley branch. BPL plans future classes in languages other than English, for example Mandarin, to be taught at Copley. Finally, BPL will open at least one, if not both, of the training labs before the end of the 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	61	This project's baseline estimates 75% of the grant's total budget to be expended by this quarter. This projection is based on a 10 quarter grant duration rather than the 12 quarters we now plan. The reason for this change is that the hiring of training and development personnel is occurring later than originally planned. Rather than compressing this phase of the project into 1 year, we believe that there will be more value in offering these services for the next six quarters, delivering greater value to the served population.
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).**  
 BCYF and BPL - No challenges anticipated.  
 BHA - At this time, BHA does not anticipate further challenges in our performance of our goals; we are hopeful that we will be able to resolve our connectivity issues.

**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	\$1,726,036	\$340,908	\$1,385,128	\$1,263,657	\$178,482	\$1,085,175	\$1,336,881	\$178,482	\$1,158,399
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$657,598	\$136,287	\$521,311	\$60,928	\$38,870	\$22,058	\$128,947	\$106,889	\$22,058
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)	\$2,383,634	\$477,195	\$1,906,439	\$1,324,585	\$217,352	\$1,107,233	\$1,465,828	\$285,371	\$1,180,457
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$2,383,634	\$477,195	\$1,906,439	\$1,324,585	\$217,352	\$1,107,233	\$1,465,828	\$285,371	\$1,180,457

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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