

Project Indicators (This Quarter)

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

The Department of Information Technology and Telecommunications (DoITT) worked with all program partners to implement administrative and programmatic processes to support BTOP activities. DoITT also worked to finalize an updated spending forecast across the program based on contracting delays faced to date, with the goal of ensuring all program expenditure deadlines are met. DoITT continued to implement program-wide Outreach strategy, including branding, web presence and promotion via citywide venues.

Brooklyn Public Library (BPL) continued to offer access and training at 9 PCCs. It continued construction on its Information Commons, began an outreach campaign for potential partner organizations for this center, consulted with media labs in other public and academic libraries on best practices, and began coordinating a technology plan for this location. The library conducted outreach in community centers and other locations serving incarcerated individuals who are unable to visit library locations. And it trained staff on emerging technologies, and finalized its revised budget and spending forecast to ensure all expenditure deadlines are met.

Queens Borough Public Library (QBPL) continued to offer access and training at 4 PCC sites, installed public laptops and expanded training offerings across all locations, including, among other programs, computer and job readiness training targeted to specific patron populations, such as youth, young men, and the formerly incarcerated. The library additionally hired PCC staff for training, outreach and support, standardized tracking systems across all locations, and conducted over 50 outreach visits, including a set of events in local public housing developments that reached over 1,000 people.

New York Public Library (NYPL) began executing its new information technology project components involving new equipment and infrastructure for its PCCs. This new program component is a revision that addressed contracting delays for broadband upgrades in the library's centers. NYPL also continued to provide digital literacy outreach and training at 24* PCC sites and surrounding communities, offering 209 digital literacy sessions, serving 1,275 New York City residents with 377.5 hours of training, and making 18 outreach visits/efforts. The library hosted staff technology training sessions, and purchased equipment to facilitate this training. Finally, NYPL finalized its revised spending forecast to ensure all deadlines are met.

The Department for the Aging (DFTA)/Older Adults Technology Services (OATS) hired a new Director for its Exploration Center, selected and worked to engage a design-builder for the site. OATS worked to identify community supporters, and develop and refine programming for the space. A Communications Assistant was also hired to manage events and content for the Seniorplanet.org site. OATS established 8 PCCs, and executed an MOU with 2 additional sites. OATS continued to provide training at PCC sites, refine training curricula, and worked to promote and recruit for technology training classes. Finally, DFTA proposed a final set of revisions to its remaining set of PCC sites.

The New York City Housing Authority (NYCHA) continued to operate its newly established/improved PCC sites, and began offering training in digital literacy, job readiness and General Education preparation across these locations. It additionally continued to operate its mobile computer lab in NYCHA housing locations that do not have a community center facility.

The Department of Parks and Recreation (Parks) continued to offer access and training at 11 PCC sites, distributed additional computer equipment and software to all sites, and hired additional center staff. Teen media production training continued to be provided at two sites, and teens from one site participated in a video screening event at Adobe headquarters. Youth citywide participated in homework help sessions at Parks PCCs. And participants in the Parks Opportunity Program participated in job search, GED, ESL and basic computer skills classes at 4 sites. Parks began tracking its PCC users by age group, and worked to implement user tracking on new Mac equipment installed. Finally, the Department finalized its revised spending forecast to ensure all deadlines are met.

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	25	Expenditures currently lag approximately 29% behind projections made in the Baseline Report. Please see below for description of administrative challenges faced.
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).

Significant contracting delays have impacted expenditures for all partners. Additionally, the City uses a reimbursement payment method, and expenditures are only reported after payments have been made. The City expects expenditures will continue to increase in proceeding quarters, as any remaining contracting issues are resolved and an increasing number of payments go out. Additionally, the City has worked with partners to finalize budget revisions and spending forecasts across the program in order to ensure all expenditure deadlines are met.

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	737	N/A
4.b.	Average users per week (NOT cumulative)	29,767	DFTA/OATS have not yet fully implemented standardized user tracking of PCC sites. This will be a key priority in the upcoming quarter.
4.c.	Number of PCCs with upgraded broadband connectivity	27	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	11	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	277	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
BPL - All Locations - Career Classes (Program length varies between 0.5 and 1.5 hours - average length was 1.2486 hours)	1	720	899
BPL - All Locations - Computer Classes (Program length varies between 0.5 and 1.5 hours - average length was 1.1438 hours)	1	897	1,026
BPL - All Locations - One-on-One Computer Sessions (0.5 hours per session)	1	10	5
BPL - All Locations - Job Readiness One-on-One (0.5 hours per session)	1	174	87

QBPL - All Locations - See Attached Spreadsheet for Details (Program length varies - average length is 1.8 hours; training hours provided is 4406.5)	2	2,439	4,407
NYPL - All Locations - See Attached Spreadsheet for Details (average program length was 1.78 hours)	2	1,030	1,852
DFTA/OATS - Multiple Locations - Computer Basics for Older Adults	30	37	1,110
DFTA/OATS - Multiple Locations - Computer Basics for Older Adults in Spanish	30	10	300
DFTA/OATS - Multiple Locations - Advanced Computing for Older Adults	30	16	480
DFTA/OATS - Multiple Locations - Social Networking for Older Adults	40	14	420
NYCHA - Multiple Locations - Computer Training Programs	77	0	0
DPR - Multiple Locations - Intro to Computers (average length: 9.54 hours)	10	136	1,298
DPR - Multiple Locations - Intro to the Internet (average length: 7.74 hours)	8	37	287
DPR - Multiple Locations - Social Networking (average length: 9.88 hours)	10	24	237
DPR - Multiple Locations - Keyboard Basics (average length: 8.27 hours)	8	22	182
DPR - Multiple Locations - Mouse basics	6	8	48
DPR - Multiple Locations - Intro to the Internet for Seniors (average length: 10.67 hours)	11	12	128
DPR - Multiple Locations - Internet Safety	8	5	40
DPR - Multiple Locations - Internet Research (average length: 4.71 hours)	5	14	66
DPR - Multiple Locations - New York Cares Computer Training (average length: 15.67 hours)	16	48	752
DPR - Multiple Locations - Intro to Computer Hardware (average length: 13.09 hours)	13	11	144
DPR - Multiple Locations - Intro to Digital Photography	12	7	84
DPR - Multiple Locations - Intro	6	25	152

to Photoshop (average length: 6.98 hours)			
DPR - Multiple Locations - Intro to Web Design (average length: 8.88 hours)	9	8	71
DPR - Multiple Locations - Intro to Print Design	13	8	104
DPR - Multiple Locations - Intro to Web Design (average length: 6.85 hours)	7	26	178
DPR - Multiple Locations - Intro to FinalCut (average length: 9.76 hours)	10	42	410
DPR - Multiple Locations - Intro to Digital Audio	8	7	56
DPR - Multiple Locations - Intermediate Digital Photography (average length: 9.21 hours)	9	28	258
DPR - Multiple Locations - Advanced Digital Photography	8	6	48
DPR - Multiple Locations - Digital Video Basics	8	6	48
DPR - Multiple Locations - Parks Opportunity Program GED (average length: 10.08 hours; 312.5 training hours delivered)	10	31	313
DPR - Multiple Locations - Parks Opportunity Program Job Search (average length: 2.91 hours; 725.5 training hours delivered)	3	249	726
DPR - Multiple Locations - Parks Opportunity Program Beginning Computer Class	4	2	8
DPR - Multiple Locations - Career Planning	12	14	168
DPR - Multiple Locations - Resume Writing	22	3	66
DPR - Multiple Locations - Intro to MS Windows (average length: 8.43 hours)	8	23	194
DPR - Multiple Locations - Intro to MS Word (average length: 6.96 hours)	7	57	397
DPR - Multiple Locations - Intro to MS Excel (average length: 4.77 hours)	5	22	105
DPR - Multiple Locations - Intro to MS Powerpoint (average length: 10.86 hours: 988.5 training hours delivered)	11	91	989
DPR - Multiple Locations - Intermediate MS Powerpoint (average length: 5.67 hours)	6	12	68

DPR - Multiple Locations - After School Programming (average length: 30.88 hours)	31	67	2,069
DPR - Multiple Locations - Global Parnters Jr. Training (average length: 12.92 hours)	13	61	788
DPR - Multiple Locations - Creativity Express (average length: 10.46 hours; 261.5 training hours delivered)	11	25	262
DPR - Multiple Locations - Internet Safety (average length: 7.25 hours)	7	28	203
DPR - Multiple Locations - Health and Nutrition (7.5 hours offered, 37.5 training hours delivered)	8	5	38
DPR - Multiple Locations - Urban Tech Curriculum (average length: 10.34 hours)	10	118	1,220
DPR - Multiple Locations - Intro to Digital Photography	8	7	56
DPR - Multiple Locations - Intro to Print Design	8	20	160
DPR - Multiple Locations - Kids Health	8	47	376
DPR - Multiple Locations - Storytelling/Brainstorming (average length: 21.25 hours)	21	8	170
DPR - Multiple Locations - Video Editing with FinalCut Pro (average length: 24.8 hours)	25	35	868
DPR - Multiple Locations - Digital Photography - iPhoto (average length: 34.88 hours)	35	25	868
DPR - Multiple Locations - Intro to Audio Editing: Garageband (average length: 15.56 hours)	16	9	140
DPR - Multiple Locations - City Parks Foundation Training (average length: 38.72 hours)	39	94	3,640
DPR - Multiple Locations - Money Skills (3 students completed 1/2 of course - 1.5 participants)	16	2	24
DPR - Multiple Locations - Teen Resume Writing	8	4	32
DPR - Multiple Locations - College Readiness	8	4	32
DPR - Multiple Locations - Teen SAT Prep	40	14	560
DPR - Multiple Locations - Google Earth (1.5 hours offered)	2	4	6

RECIPIENT NAME:NEW YORK, CITY OF

AWARD NUMBER: 36-42-B10567

DATE: 05/18/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

DPR - Multiple Locations - Old Time Radio for Seniors (average length: 8.25 hours; 16.5 training hours delivered)	8	2	17
DPR - Multiple Locations - Internet Safety (average length: 2.63 hours; 31.5 training hours delivered)	3	12	32
DPR - Multiple Locations - Social Networking	1	5	5
DPR - Multiple Locations - Blogging	1	2	2

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).

The Department of Information Technology and Telecommunications (DoITT) will continue to implement administrative and programmatic processes to support BTOP activities, close out its updated spending forecast across the program, and continue to implement its program-wide Outreach strategy. It additionally plans to bring on a replacement Project Manager, which will allow the Department to accelerate administrative processes, including implementing more frequent draw-downs of Federal funds.

Brooklyn Public Library will continue to provide access and training at 9 PCC sites, hire contractors to begin electrical upgrades at 8 PCCs, and continue construction on the Information Commons. The library will explore costs and procedures for upgrading bandwidth at 9 sites, and proceed with plans to improve ventilation at 1 PCC. It will additionally launch its spring media campaign.

Queens Borough Public Library will replace all public desktops at all PCC sites, open additional weekend training sessions, offer free certification tests for computer softwares such as Microsoft Office, Adobe Suite, QuickBooks, and others. The Library will finalize its revised spending forecast, and hopes to add several new locations to its PCC list, adding new training and equipment across these centers.

New York Public Library plans to continue to offer public outreach and digital literacy training in its centers, offer additional staff technology training sessions, and execute its new information technology project components involving upgraded equipment and infrastructure across its centers.

The Department for the Aging (DFTA)/Older Adults Technology Services (OATS) will finalize revised spending forecast to ensure deadlines are met. OATS is scheduled to begin build-out, including connectivity, of the 10 remaining DFTA/OATS PCC sites, 8 of which will be completed within the quarter. OATS will also work with its selected design-builder to finalize design and begin construction of the Exploration Center. Programming and curriculum will also continue to be developed in preparation for the opening of this Center. OATS will further begin procuring a vehicle and necessary insurance for its Mobile Lab. Finally, OATS will continue to provide training across PCC sites, update training curricula, update Seniorplanet.org, and conduct outreach.

The New York City Housing Authority (NYCHA) will continue to offer computer access and training at its PCC sites, and will continue to operate its mobile computer lab. It will have additionally completed upgrading broadband connectivity to all sites, and will finalize its revised expenditure forecast to ensure deadlines are met.

The Department of Parks and Recreation (Parks) plans to continue to offer access and training at its PCC sites, complete all equipment installation, finalize user tracking on new Mac equipment, and hire additional staff for select sites to expand hours and programming. The Department will additionally expand workforce development courses at 6 PCC sites, and offer new summer programming including youth multimedia training at 7 sites. Finally, Parks will work to update its website, and conduct outreach for its program via this site, as well as its Computer Resource Center newsletter.

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	50	64% projected in Baseline Plan. Please see above for description of administrative challenges faced.
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).

Contracting delays may continue to impact expenditures for some partners. The City uses a reimbursement payment method, and expenditures are only reported after payments have been made.

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	\$20,977	\$16,244	\$4,734	\$54,517	\$32,488	\$22,029
b. Fringe Benefits	\$0	\$0	\$0	\$9,649	\$7,472	\$2,177	\$25,077	\$14,944	\$10,133
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$253,440	\$0	\$253,440	\$332,588	\$0	\$332,587	\$450,105	\$0	\$450,105
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$20,824,950	\$7,160,828	\$13,664,122	\$4,800,559	\$1,030,333	\$3,770,226	\$10,009,323	\$2,148,281	\$7,861,042
i. Total Direct Charges (sum of a through h)	\$21,078,390	\$7,160,828	\$13,917,562	\$5,163,773	\$1,054,049	\$4,109,724	\$10,539,022	\$2,195,713	\$8,343,309
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$21,078,390	\$7,160,828	\$13,917,562	\$5,163,773	\$1,054,049	\$4,109,724	\$10,539,022	\$2,195,713	\$8,343,309

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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