

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 and implement 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, local television program, and promotion via citywide venues. Finally, DoITT completed the on-boarding process for its replacement Project Manager.

The Department for the Aging (DFTA)/Older Adults Technology Services (OATS) established 6 additional PCCs, for a total of 19 centers established, and executed an MOU with the remaining 4 sites planned. OATS additionally added broadband connectivity to 10 of its sites. OATS executed its final contract for the design/construction of its Exploration Center, completed design, and began construction. They additionally placed an order for their Mobile Lab vehicle, continued to provide training at PCC sites, refine training curricula, and update content on its SeniorPlanet website. Finally, OATS adjusted staffing structure to better manage its program, and finalized its revised spending forecast to ensure all spending deadlines are met.

New York Public Library (NYPL) executed vendor agreements for its new information technology project components involving new equipment and infrastructure for its PCCs, and continued planning for roll-out of these new components, to begin in the next quarter. The library additionally continued to provide digital literacy outreach and training at its PCC sites and surrounding communities, offering 218 digital literacy sessions, serving 1,426 New York City residents with 392 hours of training, and making 6 outreach visits/efforts. The library hosted staff technology training sessions, and purchased equipment to facilitate this training. Finally, NYPL hired a replacement Project Manager for its part of the NYC Connected Communities program.

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. Parks additionally added a new webpage to the Department's website, featuring its part of the NYC Connected Communities program, and providing course schedules by location: <http://www.nyc.gov/parks/crc>. The Department additionally began publishing a bi-monthly newsletter showcasing the program. Teen media production training continued to be provided at two sites, and youth from six sites participated in special multimedia events, such as presenting their digital video skills and work at local media organizations. 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. Finally, Parks continued tracking its PCC users by age group, and continued to work toward implementing user tracking on newly installed Mac equipment.

Brooklyn Public Library (BPL) began construction for electrical upgrades in 9 branch library PCCs, and continued construction on its Information Commons center. The library continued to offer access and training at 9 PCCs, provided numerous outreach programs in area community centers and locations serving incarcerated individuals who are unable to visit library locations. BPL completed media training programs in 9 PCCs, and developed programming for fall 2012. Finally, BPL continued to implement its updated spending schedule to ensure all deadlines are met.

Queens Borough Public Library (QBPL) continued to offer access and training at 5 PCC sites and replaced public desktops at 3 PCC sites. The library also continued its outreach efforts across all locations - making a total of 48 visits this quarter, and continued to develop curricula for, and newly roll out select training programs, including those related to job readiness, Mac technology, and Metrix Learning for certification (e.g., in Microsoft Office, Quickbooks, CompTIA A+, etc.). The library additionally met with staff at newly added PCC locations to finalize plans for expansion to these centers, selected a vendors for its advertising campaign, and continued to implement its updated spending schedule to ensure all deadlines are met.

The New York City Housing Authority (NYCHA) continued to operate its newly established/improved PCC sites, offering lab access, as well as digital literacy, job readiness, General Education preparation, and a Teen Music Engineering program. NYCHA additionally continued to operate its mobile computer lab to NYCHA housing locations that do not have a community center facility.

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	43	Expenditures currently lag approximately 21% behind projections made in the Baseline Report (64%). 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	923	(DFTA 206, NYPL 0, Parks 205, BPL 145, QBPL 282, NYCHA 85) Figure exceeds that projected in Baseline Plan.
4.b.	Average users per week (NOT cumulative)	39,038	(DFTA 205, NYPL 20,488, Parks 2490, BPL 7,033, QBPL 8,322, NYCHA 500) Figure exceeds that projected in Baseline Plan.
4.c.	Number of PCCs with upgraded broadband connectivity	30	(DFTA 12, NYPL 0, Parks 0, BPL 9, QBPL 0, NYCHA 9) N/A
4.d.	Number of PCCs with new broadband wireless connectivity	17	(DFTA 0, NYPL 0, Parks 0, BPL 8, QBPL 0, NYCHA 9) 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	874	(DFTA 0, NYPL 0, Parks 374, BPL 68, QBPL 0, NYCHA 432) 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
DFTA/OATS - Multiple Locations - Computer Basics for Older Adults	30	94	2,820
DFTA/OATS - Multiple Locations - Computer Basics for Older Adults in Spanish	30	35	1,050
DFTA/OATS - Multiple Locations - Advanced Computing for Older Adults	30	35	1,050
DFTA/OATS - Multiple Locations - Social Networking for Older Adults	30	14	420
DFTA/OATS - Multiple Locations - Practical Computer Applications	30	13	390

NYPL - All Training Programs (see attached file for detail - average program length is 2.3 hours; number of training hours is 2,837.5)	2	666	2,838
Parks - All Training Programs (see attached file for detail - average length of program is 60.14; number of participants is 651.12, based on number attending full program sessions; number of training hours is 43,903.5)	60	651	43,904
BPL - All Training Programs (see attached file for detail - average program length is 1.67 hours)	2	1,517	2,070
QBPL - All Training Programs (see attached file for detail - average program length is 1.53 hours; number of training hours is 6,178.6)	2	3,819	6,179
NYCHA - Computer Instruction	16	150	2,400
NYCHA - General Education Preparation	4	104	416
NYCHA - Job Readiness	8	121	484
NYCHA - Music Engineering for teens	4	28	112
NYCHA - Teen/Adult Web Design	4	56	224

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, and continue to implement its program-wide Outreach strategy. The Department's new Project Manager will begin work on 7/30/12, which will allow the us to accelerate administrative processes, including implementing more frequent draw-downs of Federal funds.

The Department for the Aging (DFTA)/Older Adults Technology Services (OATS) will implement its revised spending forecast to ensure deadlines are met, and establish its 4 remaining community-based PCCs at senior centers. OATS will install broadband connectivity at all remaining sites within one provider's service area, and work with DoITT and other service providers to secure connectivity at sites in other areas. OATS will additionally continue construction of its Exploration Center, and continue to provide training across PCC sites, and update training programming and curricula. Finally, OATS plans to re-launch its Senior Planet website (<http://www.seniorplanet.org/>) with a range of new content.

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 continue to execute its new information technology project components involving upgraded equipment and infrastructure across its centers. It will additionally continue to monitor its expenditures to ensure all spending deadlines are met.

The Department of Parks and Recreation (Parks) plans to continue to offer access and training at its PCC sites, install remaining printers and multimedia equipment, complete all user tracking updates, and expand workforce and multimedia training in all of its PCC locations.

Brooklyn Public Library will continue to provide access and training at 9 PCC sites, continue electrical upgrades at 9 PCC sites, and continue construction on the Information Commons. The library will also begin planning its marketing campaign for the Information Commons, and begin to order technology for this location. Finally, BPL will complete its ventilation project at one PCC, complete and test bandwidth improvements at two locations, and post mailings for its 9 PCC sites.

Queens Borough Public Library will continue to provide access, training and outreach, and will continue planning for its expanded set of PCC locations, launching these new centers in mid-September. The library will additionally install new public desktops at 3 PCC locations, continue to develop and implement new training curricula, and work with its newly selected vendor to develop its marketing plan. Finally, QBPL will continue to monitor its expenditures to ensure all spending deadlines are met.

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 additionally install SmartBoards in its PCC locations, and purchase and install GED preparation software. Finally, NYCHA will continue to monitor its expenditures to ensure all spending deadlines are met.

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	74	Projection exceeds target set in Baseline Plan by 1%. (73% projected in Baseline Plan.)
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
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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	\$36,246	\$30,785	\$5,462	\$64,139	\$46,178	\$17,962
b. Fringe Benefits	\$0	\$0	\$0	\$16,673	\$14,161	\$2,512	\$29,504	\$21,241	\$8,262
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	\$394,275	\$0	\$394,275	\$479,035	\$0	\$479,035
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$20,824,950	\$7,160,828	\$13,664,122	\$8,756,439	\$3,048,921	\$5,695,290	\$15,024,122	\$5,681,098	\$9,343,024
i. Total Direct Charges (sum of a through h)	\$21,078,390	\$7,160,828	\$13,917,562	\$9,203,633	\$3,093,867	\$6,097,539	\$15,596,800	\$5,748,517	\$9,848,283
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	\$9,203,633	\$3,093,867	\$6,097,539	\$15,596,800	\$5,748,517	\$9,848,283

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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