

RECIPIENT NAME:NEW YORK, CITY OF

AWARD NUMBER: 36-42-B10567

DATE: 02/12/2013

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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 36-42-B10567	3. DUNS Number 884226288
4. Recipient Organization NEW YORK, CITY OF 75 PARK PL, NEW YORK, NY 10007-2549		
5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2012	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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 Susmitha Kapoor	7c. Telephone (area code, number and extension)	
	7d. Email Address skapoor@doitt.nyc.gov	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-12-2013	

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 continued to implement its program-wide Outreach strategy and developed a local television program featuring all 3 BTOP programs which is scheduled to launch in early 2013. Finally, DoITT is in its ongoing process of working closely with partners on their budgets and spend plans to ensure meeting the 100% spend deadline by August 31, 2013.

The Department for the Aging (DFTA)/Older Adults Technology Services (OATS) has completed construction on all 24 of their proposed 24 PCCs. Activities included:

- Completion of the Senior Planet Exploration Center.
- Orientation of staff and volunteers at the Center began the week of 12/17 and programming will commence in January 2013.
- A Mobile exploration vehicle was procured to provide orientations and trainings on mobile devices, video cameras, and other technology at senior centers without PCCs.
- 133 of 150 training courses have been completed.
- 68,807 unique visitors to seniorplanet.org since September 1, 2010.

New York Public Library (NYPL) continued to provide technical training classes to its patrons at its 24 centers. Activities included:

- Deployed 119 of the laptops as part of its new information technology project.
- The project is scheduled to be completed in 2013.
- Surpassed its goal of completing 600 public training sessions with 6,000 people trained.
- Completed 71 staff training sessions with 1,316 staff participants.

The Department of Parks and Recreation (Parks) has built out all of its proposed PCCs and continues to offer access and training at 11 sites. Activities included:

- Improved broadband connectivity and maintained equipment at all locations.
- 196 weekly class sessions were offered for youth, teens and adults.
- Continued The Reel Education for Youth (RecYouth) program - participants gained multimedia skills as they explored important issues in their communities.
- RecYouth served 321 participants.
- Completing preparations to offer certification classes at 7 of 11 PCC sites.

Brooklyn Public Library (BPL) has built out all its proposed PCCs with the exception of electrical upgrades at branch sites. There were some delays in the electrical upgrades due to Hurricane Sandy. Activities included:

- Completed construction of the Information Commons Center during quarter 4 and officially opened on January 15, 2013.
- Continued to offer access and training at 9 PCCs.
- Broadband connectivity was upgraded at the Central location and software was upgraded on laptops at all PCC sites.
- Central PCC location provided more than 260,000 computer sessions during its first year of operation.

Queens Borough Public Library (QBPL) suffered extension damage at 2 PCC sites in the Rockaways due to Hurricane Sandy. All BTOP equipment and materials were damaged - across both sites, there was over \$100,000 in total losses. Prior to Sandy, QBPL had built out all of its proposed PCCs; however QBPL will now be working on how to restore the damaged PCCs. Despite the damage caused by Sandy, activities included:

- Offered FEMA support to residents in the community following the hurricane.
- Continued to offer access and training at 7 PCC sites.
- Continued outreach efforts across all locations for a total of 43 visits.
- Several patrons at QBPL completed the Metrix Learning training and have taken or will take the certification exams.

The New York City Housing Authority (NYCHA) continued to operate its PCC sites and Digital Mobile Van. Activities included:

- Offered lab access and training in digital literacy, job readiness and General Education preparation.
- Utilized BTOP Digital Van to facilitate FEMA registration for the community after Sandy.
- Connected several residents to instructor positions with the City College of NY, directly as result of the BTOP program.

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	78	Expenditures currently lag only approximately 3% behind projections made in the Baseline Report (81%). 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).

Since the last quarter, expenditures continued to increase and the City worked with partners to ensure that their spend plans were executed in order to meet the spending deadlines. Expenditures fell short by 3% due to delays from Hurricane Sandy.

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	1,319	(DFTA 274, NYPL 119, Parks 205, BPL 145, QBPL 466, NYCHA 110) Figure exceeds that projected in Baseline plan. Please note that Parks did not report the number of new workstations installed and available to the public in previous quarters. Additionally, NYPL has deployed 119 laptops in Q4 as part of their technology refresh.
4.b.	Average users per week (NOT cumulative)	27,229	(DFTA 767, NYPL 15,010, Parks 2430, BPL 5,950, QBPL 2,372, NYCHA 700) Figure exceeds that projected in Baseline Plan, but please note that there was a significant decrease from Q3 due to Hurricane Sandy and closures of BTOP sites.
4.c.	Number of PCCs with upgraded broadband connectivity	42	(DFTA 11, NYPL 0, Parks 11, BPL 9, QBPL 0, NYCHA 11) Please note that DFTA reported the correct breakdown of PCCs with upgraded and new connectivity in Q4.
4.d.	Number of PCCs with new broadband wireless connectivity	21	(DFTA 9, NYPL 0, Parks 3, BPL 9, QBPL 0, NYCHA 0)
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	865	(DFTA 0, NYPL 0, Parks 365, BPL 68, QBPL 0, NYCHA 432)

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	13	390
DFTA/OATS - Multiple Locations - Computer Basics for Older Adults in Spanish	30	18	420
DFTA/OATS - Multiple	30	14	420

Locations - Advanced			
SPRING SPTA/CATS - Multiple			
Locations - Practical Computer Applications	30	14	420
NYPL - All Training Programs (see attached file for detail - average program length is 1.91 hours; number of participants is 1,531; number of training hours is 2,917)	2	1,531	2,917
Parks - All Training Programs (see attached file for detail - average length of program is 9.70; number of participants is 1,685, based on number attending full program sessions; number of training hours is 13,353)	10	1,685	13,353
BPL - All Training Programs (see attached file for detail - average program length is 1.78; number of participants is 2,179; number of training hours is 3,148.5)	2	2,179	3,149
QBPL - All Training Programs (see attached file for detail - average program length is 0.54; number of participants is 7,080 number of training hours is 6,796.15)	1	7,080	6,796
NYCHA - Multiple Locations - Adult Computer Instruction	4	257	1,028
NYCHA - Multiple Locations - General Education Preparation	3	193	579
NYCHA - Multiple Locations - Teen Computer Instruction	2	163	326

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. The BTOP TV program along with the map and website will launch in March 2013. DoITT will work closely with all partners to ensure project plans and forecasts are on schedule for the remainder of the grant as well as work on sustainability planning of the program. DoITT is applying for the no-cost extension of the grant in order to complete all programmatic and spend requirements due to delays caused by Hurricane Sandy. Finally, DoITT will assist partners to address overall participation rates, especially with partners who have suffered damage due to Sandy.

The Department for the Aging (DFTA)/Older Adults Technology Services (OATS) will provide trainings at the newly opened Senior Planet Exploration Center. Trainings will be in Computer Skills, Advanced Computing, Job Searching, and Digital Photography. DFTA/OATS will also provide a range of other program offerings at the Center, on topics such as health, financial management, civic engagement, and creative expression. DFTA/OATS will continue to deploy the Senior Planet Mobile Unit to communities throughout NYC. DFTA/OATS will continue to update daily content on seniorplanet.org, an online digital community for older adults. Finally DFTA/OATS will continue to monitor its expenditures to ensure all spending deadlines are met.

New York Public Library (NYPL) plans to continue to offer public outreach and digital literacy training in its centers, offer additional staff technology training sessions, and complete its new information technology project components involving upgraded equipment and infrastructure across its centers in 2013. NYPL 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 and expand classes to include certification in software programs (MS Office and Adobe). Parks is also sustaining and developing partnerships with various organizations to provide programming and support for the program. The DigitalWorks NYC grant that was awarded to Parks will help facilitate development and implementation of curriculum for professional and certification training programs. Finally Parks will continue to monitor its expenditures to ensure all spending deadlines are met.

Brooklyn Public Library (BPL) will continue to provide access and training at 9 PCC sites and start programming at the newly opened Information Commons. The library will also rollout its marketing campaign for the Information Commons. Electrical upgrades will be completed at the 8 BTOP branch sites. Finally, BPL will monitor its expenditures to ensure all spending deadlines are met.

Queens Borough Public Library(QBPL) will continue to provide access, training and outreach to its PCC sites. The library will continue to recover from Hurricane Sandy's impact and revise programs in the Rockaways based on customer needs. The library will continue to develop and implement new training curricula in workforce development, facilitate certification training programs, and continue rollout of its advertising campaign. 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. NYCHA will continue to operate its mobile computer lab and has plans to expand the services offered through the mobile van by participating in more NYCHA sponsored job fairs. NYCHA will also finalize plans to participate in the Microsoft Digital Literacy Initiative, which is a free MS basic computer training courseware - BTOP sites are being targeted for this initiative. 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	86	Projection lags target set in Baseline Plan by 3% (89%).
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 City uses a reimbursement payment method, and expenditures are only reported after payments have been made. The City will continue to work closely with partners to ensure that all spending deadlines are met.

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	\$92,131	\$57,635	\$34,496	\$117,846	\$67,240	\$50,606
b. Fringe Benefits	\$0	\$0	\$0	\$42,380	\$26,512	\$15,868	\$54,208	\$30,930	\$23,278
c. Travel	\$0	\$0	\$0	\$75	\$0	\$75	\$160	\$0	\$160
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	\$394,275	\$0	\$394,275
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$20,824,950	\$7,160,828	\$13,664,122	\$15,851,930	\$5,299,092	\$10,552,838	\$17,440,334	\$5,871,267	\$11,569,067
i. Total Direct Charges (sum of a through h)	\$21,078,390	\$7,160,828	\$13,917,562	\$16,380,791	\$5,383,239	\$10,997,552	\$18,006,823	\$5,969,437	\$12,037,386
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$21,078,390	\$7,160,828	\$13,917,562	\$16,380,791	\$5,383,239	\$10,997,552	\$18,006,823	\$5,969,437	\$12,037,386

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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