QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	36-42-B10567	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)	6. Is this the last Report of the Award Period?
03-31-2013	◯ 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	7c. Telephone (area code, number and extension)
Susmitha Kapoor	
	7d. Email Address
	skapoor@doitt.nyc.gov

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	05-09-2013

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 finalized a local television program featuring all 3 BTOP programs which is scheduled to air at the end of April. DoITT planned and organized an outreach event/technology expo that took place at the Gracie Mansion on April 10th. DoITT also updated the BTOP map and website; 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:
- Continued programming in basic and advanced computer skills, job readiness and social media at senior centers throughout NYC as well as the Senior Planet Exploration Center.
- Continued to revise and update the training curriculum to better reach the seniors that are served.
- Continued development of content for SeniorPlanet.org to cater to the needs of the seniors.
- Since the inception of the BTOP program, DFTA/OATS has served 1,373 participants.

New York Public Library (NYPL) continued to provide technical training classes to its patrons at 23 PCCs. Additionally, 7 PCCs have received new hardware and software equipment through BTOP funding. Currently 2 PCCs are closed for renovations but will open back in 2013. Activities included:
- Completed the rollout of laptops as part of its new information technology project.
- Planned the rollout of desktops as part of the technology project which will be completed in Quarter 2 of 2013.
- Continued training for BTOP staff in specific software and technology trends so that they are better equipped to assist patrons.
- Since the inception of the BTOP program, NYPL has facilitated 1,371 training sessions and served 9,038 patrons.

The Department of Parks and Recreation (Parks) has built out all of it's proposed PCCs and continues to offer access and training at 11 sites. Activities included:
- Improved broadband connectivity and maintained equipment at all locations.
- Tracked 35,685 user logins at the PCCs in Quarter 1.
- 12 students participated in Photofit! - a walking digital photography course allowing students to learn photography basics while exercising.
- 11 students participated in MS Office Word 10 training and will be prepared for certification testing in early April 2013.

Brooklyn Public Library (BPL) has built out all its proposed PCCs and continued electrical upgrades at branch sites. Activities included:
- Continued programming at the newly opened Information Commons Center.
- 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.
- Tracked over 5,000 computer sessions at the Central Branch on a weekly basis.

Queens Borough Public Library (QBPL) continued to operate its PCC sites and work on restoration efforts at the PCC sites affected by Superstorm Sandy. Activities included:
- Continued to offer access and training at 11 PCC sites.
- Continued outreach efforts across all locations for a total of 36 visits.
- Continued Metrix Learning orientations and certification exams.
- Tracked 142,893 user logins since the inception of the program.

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 employment events in Coney Island, Brooklyn.
- Conducted various workshops and assisted the NYC Department of Education with its online pre-kindergarten registration efforts.
- Since the inception of the program, the Digital Mobile Van has served 929 participants.

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**	83	Expenditures currently lag only approximately 3% behind projections made in the Baseline Report (86%). 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. Partners are still recovering from effects of Superstorm 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 <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**	1,661	(DFTA 274, NYPL 400, Parks 205, BPL 206, QBPL 466, NYCHA 110) Figure exceeds that projected in Baseline Plan. Please note that BPL's workstations increased due to the additional equipment at the Information Commons. Additionally NYPL deployed additional laptops in Q1 as part of their technology refresh.
4.b.	**Average users per week (NOT cumulative)**	31,510	(DFTA 1,082, NYPL 16,006, Parks 2,800, BPL 6,229, QBPL 4,768, NYCHA 625)
4.c.	**Number of PCCs with upgraded broadband connectivity**	44	(DFTA 13, NYPL 0, Parks 11, BPL 8, QBPL 0, NYCHA 12)
4.d.	**Number of PCCs with new broadband wireless connectivity**	18	(DFTA 11, NYPL 0, Parks 5, BPL 2, QBPL 0, NYCHA 0) Please note that BPL corrected their numbers - only 2 PCCS have new broadband wireless connectivity (Information Commons and Central Library Lab).
4.e.	**Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds**	1,061	(DFTA 0, NYPL 0, Parks 425, BPL 132, QBPL 0, NYCHA 504)

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	63	1,890
DFTA/OATS - Multiple Locations - Computer Basics for Older Adults in Spanish	30	8	240
DFTA/OATS - Multiple Locations - Advanced Computing	30	27	810

DFTA/OATS - Multiple Locations - Job Searching in a Digital Age	30	15	450
DFTA/OATS - Multiple Locations - Social Networking	15	15	225
DFTA/OATS - Multiple Locations - Digital Photography	15	12	180
DFTA/OATS - Multiple Locations - iPads	30	9	270
NYPL - All Training Programs (see attached file for detail - average program length is 1.93; number of participants is 1,692; number of training hours is 3,313)	2	1,692	3,313
Parks - All Training Programs (see attached file for detail - average program length is 15.28; number of participants is 4,458 ; number of training hours is 85,337.5)	15	4,458	85,338
BPL - All Training Programs (see attached file for detail - average program length is 1.88; number of participants is 2,780; number of training hours is 4,379.50)	2	2,780	4,380
QBPL - All Training Programs (see attached file for detail - average program length is 0.59; number of participants is 7,769 ; number of training hours is 9,471.85)	1	7,769	9,472
NYCHA - Multiple Locations - Adult Computer Instruction	4	84	336
NYCHA - Multiple Locations - General Education Preparation	3	60	180
NYCHA - Multiple Locations - Teen Computer Instruction	2	46	92

[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. DoITT will work closely with all partners to ensure project plans and forecasts are on schedule for the remainder of the grant. Finally, DoITT will work on sustainability planning of the program since the grant ends August 31, 2013.

The Department for the Aging (DFTA)/Older Adults Technology Services (OATS) will provide trainings at the 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 the Information Commons. The library will also continue rollout its marketing campaign for the Information Commons. Electrical upgrades will be completed at the Brownsville and Bushwick branches while the libraries are closed for renovations. 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 Superstorm 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 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. NYCHA will also hold a recognition ceremony for the City College of New York (CCNY) program participants that have completed at least 80% of their computer training modules. 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	92	Projection lags target set in Baseline Plan only by 1% (93%)
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.

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	$117,345	$64,039	$53,306	$147,276	$77,845	$69,431
b. Fringe Benefits	$0	$0	$0	$53,979	$29,458	$24,521	$67,748	$35,809	$31,939
c. Travel	$0	$0	$0	$160	$0	$160	$310	$0	$310
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	$412,925	$0	$412,925
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$20,824,950	$7,160,828	$13,664,122	$17,026,504	$5,605,003	$11,421,501	$18,750,782	$6,356,480	$12,394,302
i. Total Direct Charges (sum of a through h)	$21,078,390	$7,160,828	$13,917,562	$17,592,263	$5,698,500	$11,893,763	$19,379,041	$6,470,134	$12,908,907
j. Indirect Charges									
k. TOTALS (sum of i and j)	$21,078,390	$7,160,828	$13,917,562	$17,592,263	$5,698,500	$11,893,763	$19,379,041	$6,470,134	$12,908,907

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