



**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. Finally, DoITT was awarded a no-cost extension through December 31, 2013 and is working closely with partners on their budgets and spend plans to ensure meeting the 100% spend deadline by the end of the grant.

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, digital photography and social media at 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 which had 45,020 unique users in Quarter 2 of 2013 and 82,621 unique users since the site launched in October 2012.
- Since the inception of the BTOP program, DFTA/OATS has served 56,121 participants with training programs and open lab access (user sessions).

New York Public Library (NYPL) continued to provide technical training classes to its patrons at 23 PCCs. Activities included:

- Completed the rollout of desktops and software upgrades at all 13 Bronx PCCs as part of its new information technology project.
- Reopened the Stapleton branch which now has improvements in software.
- 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 served 10,224 patrons with training programs and open lab access (user sessions).

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.
- 460 youth participated in academic enrichment activities.
- 30 students participated in DigitalWork NYC - a program which offers over 200 hours of certification training in Adobe CS6 or MS Office 10. Students graduating from this program are provided with job development support for up to 6 months post-certification.
- Since the inception of the BTOP program, Parks has served 74,513 participants with training programs and open lab access (user sessions).

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.
- Completed electrical upgrades at the Bushwick and Brownsville branches.
- Since the inception of the BTOP program, BPL has served 19,513 participants with training programs and open lab access (user sessions).

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 14 visits.
- Continued to facilitate Workforce 1 recruitment events.
- Since the inception of the BTOP program, QBPL has served 230,752 participants with training programs and open lab access (user sessions).

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 at 12 PCC sites.
- Utilized BTOP Digital Van to facilitate BTOP services throughout the city.
- Integrated the use of Smart Boards to facilitate BTOP training classes.
- Since the inception of the BTOP program, NYCHA has served 10,344 participants with training programs at PCCs and open lab access (user sessions for mobile lab).

**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	91	Expenditures currently lag only approximately 2% behind projections made in the Baseline Report (93%).
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.

**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	1,783	(DFTA 274, NYPL 522, Parks 205, BPL 206, QBPL 466, NYCHA 110) Figure exceeds that projected in Baseline Plan. Please note that NYPL deployed an additional 122 workstations in Q2 as part of their technology refresh.
4.b.	Average users per week (NOT cumulative)	33,252	(DFTA 1,330, NYPL 16,474, Parks 2,800, BPL 6,565, QBPL 5,333, NYCHA 750)
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)
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	1,282	(DFTA 0, NYPL 0, Parks 426, BPL 136, QBPL 0, NYCHA 720)

**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 - Multiple Locations - Computer Basics for Older Adults	30	66	1,980
DFTA - Multiple Locations - Computer Basics for Older Adults – Spanish	30	15	450
DFTA - Multiple Locations - Advanced Computing	30	30	900
DFTA - Multiple Locations - Social Networking	15	28	420

DFTA - Multiple Locations - Job Searching in a Digital Age	15	11	165
DFTA - Multiple Locations - Introduction to iPads	30	21	630
DFTA - Multiple Locations - Digital Photography 1	15	28	420
DFTA - Multiple Locations - Digital Photography 2	15	20	300
NYPL - All Training Programs (see attached file for detail - average program length is 2.00; number of participants is 1,395; number of training hours is 2,913.25)	2	1,395	2,913
Parks - All Training Programs (see attached file for detail - average program length is 22.73; number of participants is 1,915; number of training hours is 68,001)	23	1,915	68,001
BPL - All Training Programs (see attached file for detail - average program length is 2.00; number of participants is 1,615; number of training hours is 2,562.5)	2	1,615	2,563
QBPL - All Training Programs (see attached file for detail - average program length is 1.62; number of participants is 3,824; number of training hours is 6,718.42)	2	3,824	6,718
NYCHA - Multiple Locations - Adult Computer Instruction	4	257	1,028
NYCHA - Multiple Locations - General Education Preparation	3	132	396
NYCHA - Multiple Locations - Teen Computer Instruction	2	100	200

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 December 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, Workforce Skills, Social Networking 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 by August 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 offer various summer programs highly focused on youth and teen programming. Adult programming in job searching, basic computer skills, and certification based training will continue in the next quarter. Parks also plans on developing curriculum during Quarter 3 2013 to support entrepreneurial and higher education as well as career-specialization workshops in support of community economic development needs. 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 continue rollout of its marketing campaign for the Information Commons. Electrical upgrades will be completed at the Stone Avenue branch. BPL will also conduct a user survey on hardware and software applications to determine guidance for purchases and programs in the future. 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 finish the rollout of its advertising campaign in September 2013. 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 which will also be deployed as NYCHA's Family Days events - residents will be invited to utilize the van's services and get information on how to access NYCHA and other government services available online. 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	97	Projection lags target set in Baseline Plan only by 3% (100%). Please note that since the no-cost extension was granted, partners are on track to meet all spending requirements by December 31, 2013.
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.	<b>Existing Workstations Upgraded</b>	-	Milestone Data Not Required
2.g.	<b>Outreach Activities</b>	-	Milestone Data Not Required
2.h.	<b>Training Programs</b>	-	Milestone Data Not Required
2.i.	<b>Other (please specify):</b>	-	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).**

DoITT does not anticipate any challenges in the upcoming quarter.

**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	\$197,888	\$124,222	\$73,666	\$139,190	\$69,675	\$69,515	\$163,022	\$77,382	\$85,641
b. Fringe Benefits	\$91,029	\$57,142	\$33,887	\$64,027	\$32,050	\$31,977	\$74,991	\$35,596	\$39,395
c. Travel	\$331	\$0	\$331	\$360	\$0	\$360	\$360	\$0	\$360
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$689,766	\$148,200	\$541,566	\$412,925	\$0	\$412,925	\$412,925	\$0	\$412,925
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$20,099,376	\$6,831,264	\$13,268,112	\$18,566,076	\$6,176,165	\$12,389,911	\$19,837,840	\$6,667,020	\$13,170,820
i. Total Direct Charges (sum of a through h)	\$21,078,390	\$7,160,828	\$13,917,562	\$19,182,578	\$6,277,890	\$12,904,688	\$20,489,138	\$6,779,998	\$13,709,141
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	\$19,182,578	\$6,277,890	\$12,904,688	\$20,489,138	\$6,779,998	\$13,709,141

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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