

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 initiated the development of 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 develop and implement program-wide Outreach strategy, including branding, web presence and promotion via citywide venues. DoITT additionally worked to hire a new Program Manager for the Connected Communities program, and hosted a White House Recovery tour in coordination with program partner, Brooklyn Public Library.

Brooklyn Public Library (BPL) opened its 8th branch PCC; designed and identified funding for a 10th PCC, containing 50 public computers; created training tutorials, continued providing digital literacy and employment readiness training at all 8 branch PCCs, and identified a vendor for media literacy classes at all branches; developed online statistics reporting form to facilitate training data compilation; hired marketing staff and developed and presented to DoITT a detailed marketing campaign proposal; hired an architect, surveyed branches and approved architectural plans for electrical upgrades at branches; approved contract with Construction Manager for Information Commons project; and prepared for and co-hosted White House Recovery tour.

New York Public Library (NYPL) conducted 14 sessions of staff technology training, and purchased equipment to facilitate these trainings; facilitated infrastructure construction and installation at the Belmont branch and began offering upgraded broadband speeds at that branch PCC; hired three Community Outreach and Technology Training Associates, each of whom began providing public digital literacy outreach and training at the libraries 24 PCCs and in their surrounding communities, including local community organizations.

Queens Borough Public Library (QBPL) provided individual assistance, workshops and outreach related to digital literacy and job readiness in four PCC locations.

The Department for the Aging (DFTA) and their partner Older Adults Technology Services (OATS) interviewed and hired administrative and technical support staff; confirmed 13 community PCC sites, and worked to finalized location of remaining 9 sites; initiated agreements with 6 PCC sites for program delivery; identified a site for the OATS Technology Exploration Center and began lease negotiations; solicited bids for equipment and submitted Request to Purchase Affidavits to DFTA for connectivity, furniture, hardware and software; continued to revise and update training curriculum to best reach older adults, and continued to provide digital literacy training at existing PCC sites; continued to develop and public content on SeniorPlanet.org.

The New York City Housing Authority (NYCHA) hired 8 Lab Associates to oversee operations at PCC sites and secured the required quotes to begin PCC build-out.

The Department of Parks and Recreation (Parks) staffed 11 Computer Resource Center PCC sites, hired outreach staff, and conducted staff training; expanded hours at all PCC sites, offered weekly training sessions at 9 PCC sites, requested equipment and hardware and posted for bid for implementation at 11 sites; continued to solidify course curricula in digital literacy, workforce development and multimedia training; posted training sessions online and in the centers; worked to finalize automated attendance tracking methodologies and integration testing for incoming workstations; researched open source accessibilities tools to expand access to screen reader software.

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 | 7 | Expenditures currently lag approximately 37% 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. The City and its partners continue to experience significant compliance-related contracting delays with a set of broadband providers for the program. The City uses a reimbursement payment method, and expenditures are only reported after payments have been made. The City expects expenditures will increase at a faster pace in proceeding quarters, as contracting issues are resolved and an increasing number of payments go out.

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 | 95 | Contracting delays have impacted installations schedules for several partners. |
| 4.b. | Average users per week (NOT cumulative) | 3,823 | Contracting delays have impacted installations schedules for several partners. |
| 4.c. | Number of PCCs with upgraded broadband connectivity | 22 | Contracting delays have impacted installations schedules for several partners. |
| 4.d. | Number of PCCs with new broadband wireless connectivity | 8 | Contracting delays have impacted installations schedules for several partners. |
| 4.e. | Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds | 133 | Contracting delays have impacted installations schedules for several partners. |

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 |
|--|------------------------------------|------------------------------------|--------------------------------------|
| Brooklyn Public Library - Teen Tech Time in all 8 branches: Brownsville, Bushwick, DeKalb, Macon, Marcy, Saratoga, Stone Avenue and Washington Irving. | 1 | 53 | 53 |
| Brooklyn Public Library - Teen Tech Time in 8 branches: Brownsville, Bushwick, DeKalb, Macon, Marcy, Saratoga, Stone Avenue and Washington Irving. Length = 1.5 hours, total hours = 22.5 (rounded, as template does not allow use of decimals). | 2 | 15 | 23 |
| Brooklyn Public Library - Teen Tech Time in all 8 branches: Brownsville, Bushwick, DeKalb, Macon, Marcy, Saratoga, Stone Avenue and Washington Irving. | 2 | 4 | 8 |
| Brooklyn Public Library - Job Readiness One-on-One in all 8 branches: Brownsville, Bushwick, DeKalb, Macon, Marcy, Saratoga, Stone Avenue and Washington Irving. Length = 0.5, total hours = 1.5 | 1 | 3 | 2 |

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|--|---|-----|-----|
| (rounded, as template does not allow use of decimals). | | | |
| Brooklyn Public Library - Job Readiness One-on-One in all 8 branches: Brownsville, Bushwick, DeKalb, Macon, Marcy, Saratoga, Stone Avenue and Washington Irving. | 1 | 7 | 7 |
| Brooklyn Public Library - Job Readiness One-on-One in all 8 branches: Brownsville, Bushwick, DeKalb, Macon, Marcy, Saratoga, Stone Avenue and Washington Irving. Length = 1.5, total hours = 184.5 (rounded, as template does not allow use of decimals). | 2 | 123 | 185 |
| Brooklyn Public Library - Job Readiness One-on-One in all 8 branches: Brownsville, Bushwick, DeKalb, Macon, Marcy, Saratoga, Stone Avenue and Washington Irving. | 2 | 36 | 72 |
| Brooklyn Public Library - Job Readiness One-on-One in all 8 branches: Brownsville, Bushwick, DeKalb, Macon, Marcy, Saratoga, Stone Avenue and Washington Irving. Length = 2.5, total hours = 17.5 (rounded, as template does not allow use of decimals). | 3 | 7 | 18 |
| Brooklyn Public Library - Career Classes in all 8 branches: Brownsville, Bushwick, DeKalb, Macon, Marcy, Saratoga, Stone Avenue and Washington Irving. | 1 | 140 | 140 |
| Brooklyn Public Library - Career Classes in all 8 branches: Brownsville, Bushwick, DeKalb, Macon, Marcy, Saratoga, Stone Avenue and Washington Irving. Length = 1.5 (rounded, as template does not allow use of decimals). | 2 | 4 | 6 |
| Brooklyn Public Library - Career Classes in all 8 branches: Brownsville, Bushwick, DeKalb, Macon, Marcy, Saratoga, Stone Avenue and Washington Irving. | 2 | 95 | 190 |
| Brooklyn Public Library - Computer Basics in 8 branches: Brownsville, Bushwick, DeKalb, Macon, Marcy, Saratoga, Stone Avenue and Washington Irving, as well as Central Library. Length = 0.5, total hours = 2.5 (rounded, template does not allow decimals). | 1 | 5 | 3 |

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|---|----|-----|-------|
| Brooklyn Public Library - Computer Basics in 8 branches: Brownsville, Bushwick, DeKalb, Macon, Marcy, Saratoga, Stone Avenue and Washington Irving, as well as Central Library. | 1 | 613 | 613 |
| Brooklyn Public Library - Computer Basics in 8 branches: Brownsville, Bushwick, DeKalb, Macon, Marcy, Saratoga, Stone Avenue and Washington Irving, as well as Central Library. Length = 1.5 (rounded, as template does not allow use of decimals). | 2 | 40 | 60 |
| Brooklyn Public Library - Computer Basics in 8 branches: Brownsville, Bushwick, DeKalb, Macon, Marcy, Saratoga, Stone Avenue and Washington Irving, as well as Central Library. | 2 | 29 | 58 |
| Brooklyn Public Library - MS Office in all 8 branches: Brownsville, Bushwick, DeKalb, Macon, Marcy, Saratoga, Stone Avenue and Washington Irving. Length = 0.5 (rounded, as template does not allow use of decimals). | 1 | 2 | 1 |
| Brooklyn Public Library - MS Office in 8 branches: Brownsville, Bushwick, DeKalb, Macon, Marcy, Saratoga, Stone Avenue and Washington Irving. | 1 | 287 | 287 |
| Brooklyn Public Library - MS Office in 8 branches: Brownsville, Bushwick, DeKalb, Macon, Marcy, Saratoga, Stone Avenue and Washington Irving. Length = 1.5 (rounded, as template does not allow use of decimals). | 2 | 76 | 114 |
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| Department for the Aging/Older Adults Technology Services - Computer Basics for Older Adults | 30 | 51 | 1,530 |

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|---|----|----|-----|
| Department for the Aging/Older Adults Technology Services - Computer Basics for Older Adults in Spanish | 30 | 8 | 240 |
| Department for the Aging/Older Adults Technology Services - Advanced Computing for Older Adults | 30 | 22 | 660 |
| | | | |
| Department of Parks and Recreation - Adult/Senior Computer Basics (Al Oerter). [NOTE: For ALL Parks figures listed in this report, participant numbers are estimated based on PCC attendance. Rostering for courses will commence next quarter.] | 7 | 6 | 42 |
| Department of Parks and Recreation - Adult/Senior Computer Basics (Chelsea) | 7 | 8 | 56 |
| Department of Parks and Recreation - Adult/Senior Computer Basics (Jackie Robinson) | 15 | 7 | 105 |
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| Department of Parks and Recreation - Adult/Senior Digital Video Editing with Final Cut Pro (Chelsea) | 24 | 5 | 120 |
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| Department of Parks and Recreation - Adult/Senior Intermediate Computers (Al Oerter) | 14 | 6 | 84 |
| Department of Parks and Recreation - Adult/Senior Intermediate Computers (Chelsea) | 6 | 6 | 36 |
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|---|-----|----|-------|
| Department of Parks and Recreation - Adult/ Senior Internet Basics (Jackie Robinson) | 9 | 7 | 63 |
| | | | |
| Department of Parks and Recreation - Adult/Senior Introduction to Microsoft Word 2007 (Al Oerter) | 7 | 6 | 42 |
| Department of Parks and Recreation - Adult/Senior New York Cares - Introduction to the Macintosh (Chelsea) | 12 | 5 | 60 |
| Department of Parks and Recreation - Adult/Senior New York Cares Open Workshops (Chelsea) | 21 | 9 | 189 |
| | | | |
| Department of Parks and Recreation - Adult/Senior New York Cares Workshops (Jackie Robinson) | 15 | 7 | 105 |
| Department of Parks and Recreation - Adult/Senior Put Your Hand on the Mouse (Al Oerter) | 14 | 6 | 84 |
| Department of Parks and Recreation - Adult/Senior The Universe of Google Earth (Al Oerter) | 4 | 6 | 24 |
| | | | |
| Department of Parks and Recreation - Adult/Senior Weekly Computer Workshops (Hamilton Fish) | 21 | 5 | 105 |
| Department of Parks and Recreation - Adult/Senior Weekly Computer Workshops (Jackie Robinson) | 27 | 7 | 189 |
| Department of Parks and Recreation - Adult/Senior Weekly Computer Workshops (St. Johns) | 28 | 6 | 168 |
| | | | |
| Department of Parks and Recreation - City Parks Productions (Summer Youth Video Production Intensive) (Hamilton Fish) | 196 | 10 | 1,960 |
| Department of Parks and Recreation - POP GED Training (Chelsea) | 12 | 6 | 72 |
| Department of Parks and | 28 | 6 | 168 |

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|--|-----|---|-------|
| Recreation - POP Online Job Training (Hamilton Fish) | | | |
| Department of Parks and Recreation - POP Online Job Training (Jackie Robinson) | 24 | 6 | 144 |
| Department of Parks and Recreation - Senior Computer Basics (Chelsea) | 6 | 6 | 36 |
| Department of Parks and Recreation - Senior Computer Basics (Jackie Robinson) | 9 | 6 | 54 |
| Department of Parks and Recreation - Senior Computer Workshops (Chelsea) | 7 | 6 | 42 |
| Department of Parks and Recreation - Teen Computer Workshops, Weekly Session (Chelsea) | 18 | 5 | 90 |
| Department of Parks and Recreation - Teen Computer Workshops, Weekly Session (Jackie Robinson) | 13 | 6 | 78 |
| Department of Parks and Recreation - Teen RECYOUTH Summer Institute (Chelsea) | 90 | 4 | 360 |
| Department of Parks and Recreation - Teen RECYOUTH Summer Institute (St. Johns) | 28 | 6 | 168 |
| | | | |
| | | | |
| Department of Parks and Recreation - Youth Computer Workshops (Chelsea) | 18 | 6 | 108 |
| Department of Parks and Recreation - Youth Computer Workshops (Sorrentino) | 175 | 6 | 1,050 |
| Department of Parks and Recreation - Youth Computer Workshops (Jackie Robinson) | 17 | 7 | 119 |

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, finalize its updated spending forecast across the program with the goal of ensuring all expenditure deadlines are met, implement program-wide Outreach strategy, and finalize hiring of a new Program Manager for the Connected Communities program.

Brooklyn Public Library will open its 10th PCC at the Central Library, continue training at all of its branch PCC locations, and continue outreach efforts. The library will additionally introduce training Spanish-language training in computer basics and media literacy in its curricula across the PCCs, and continue planning for the Information Commons.

New York Public Library will propose a revised IT-related PCC component in light of contractual delays that will hasten program delivery and spending, and continue to offer staff technology trainings, as well as deliver public outreach and digital literacy training.

Queens Borough Public Library will expand programs offered and office hours in all 4 PCC locations, and will look to continue to build partnerships with community organizations to provide additional services in each neighborhood. The Library also expects to hire a new Outreach Library at Central Library location to assist with program administration, select all program books and materials, and work to complete its marketing plan.

The Department for the Aging and their partner Older Adults Technology Services (OATS) will complete build-out and installation of first 6 PCCs, identify remaining PCC sites, and order equipment, furniture and broadband connectivity for PCC sites. They will additionally work to finalize least agreement for Technology Exploration Center site, and begin procuring an architect and general contractor for the design and build-out of this site. They will continue to provide training, and refine training curriculum, update the SeniorPlanet.org site, and conduct outreach for training programs. Finally, they expect to launch a new web interface for their portion of the program, and to hire and bring on program administration and technical support staff.

The New York City Housing Authority expects to hire remaining PCC staff, make purchases of all hardware, software, accessories and peripherals, and complete the build-out of the all PCC locations.

The Department of Parks and Recreation expects to add new workstations and hardware at 11 PCC sites, conduct site-by-site community and constituent stakeholder outreach initiatives, and continue to implement and expand programming in the areas of digital literacy, multimedia training and afterschool programming for Youth and Teens.

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 | 54 | Projection is consistent with the Baseline Report. |
| 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

RECIPIENT NAME:NEW YORK, CITY OF

AWARD NUMBER: 36-42-B10567

DATE: 11/16/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| b. Fringe Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | \$0 | \$0 | \$0 | \$253,440 | \$0 | \$253,440 |
| g. Construction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| h. Other | \$20,824,950 | \$7,160,828 | \$13,664,122 | \$1,558,236 | \$553,236 | \$1,005,000 | \$11,146,401 | \$3,998,591 | \$7,147,810 |
| i. Total Direct Charges (sum of a through h) | \$21,078,390 | \$7,160,828 | \$13,917,562 | \$1,558,236 | \$553,236 | \$1,005,000 | \$11,399,841 | \$3,998,591 | \$7,401,250 |
| 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 | \$1,558,236 | \$553,236 | \$1,005,000 | \$11,399,841 | \$3,998,591 | \$7,401,250 |

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 |
|---|--------------------------------|