

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 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 completed the hiring process for its new Program Manager.

Brooklyn Public Library (BPL) continued to offer access and training at 9 PCCs, opened a 10th PCC in its Central Library, and began construction of its Information Commons. It advanced planning for electrical upgrades in branch libraries, and prepared bid for General Contractor for its branch project. The library also developed public training materials, including online tutorials for various data bases, and instructional materials for downloadable media. BPL also contracted with The Lamp to provide media literacy programs, conducted staff training, and resolved its contracting issues with its ISP. BPL advanced its marketing and outreach efforts, including finalizing its formal campaign, launching a direct mail effort, and attending numerous outreach events, including community meetings, and an event at Crossroads Juvenile Center. Finally, the library developed a process for analyzing patron surveys, and processed over 100 surveys from 8 PCC branches.

New York Public Library (NYPL)'s 3 Community Outreach and Technology Training Associates continued to provide digital literacy outreach and training at 24 sites and surrounding communities, offering 205 digital literacy sessions, serving 460 NYC residents in 789 training hours, and making 79 outreach visits/efforts. NYPL also hosted staff technology training sessions (27 hours), and purchased equipment to facilitate these trainings. In light of delays with securing Verizon compliance with City's ARRA terms and conditions supplement, NYPL began exploring alternative ways to support its IT infrastructure and provide improved broadband access to New Yorkers. NYPL is currently working with DoITT and the Department of Commerce to establish a way forward on this piece of their program, particularly as it impacts the program's ability to meet spending requirements.

Queens Borough Public Library (QBPL) continued to offer access and training at 7 sites. It opened a new Cyber Center lab and training room, which has 72 desktops. The library added additional computer classes to address demand, particularly at the Central Library, and made significant outreach contacts with local community organizations toward future collaborations, and it continued to work on existing collaborations. This included work with with Literacy Zone partners, the Rockaway-Inwood Ministerial Coalition, AARP Foundation WorkSearch, Phoenix House, the Chinese-American Planning Council, Venture House, YMCA and ReServe, among others. Finally, QBPL hired staff, worked to finalize its marketing plan, and received equipment to be rolled out in its PCCs in February 2012.

The Department for the Aging (DFTA)/Older Adults Technology Services (OATS) hired their Technical Support Manager, and began working to install equipment at PCC sites. DFTA has also selected a candidate for its BTOP Project Coordinator position. OATS established 4 PCCs, and reached an agreement with Cablevision regarding connectivity for planned PCC sites within the provider's service area. OATS also finalized its MOUs with 8 additional PCC sites, and finalized a lease for their Exploration Center. It has issued a Request for Proposals for the design and build out of the Center. OATS staff has continued to revise and update training curriculum to best reach older adults, and has continued to provide trainings at senior centers throughout the city. Finally, OATS continued to provide content for SeniorPlanet.org, and it solicited bids for equipment and submitted Request to Purchase for connectivity, furniture, hardware/software.

The New York City Housing Authority (NYCHA) installed cabling in three PCC locations to support a higher number of computers, and upgrading one site's electrical infrastructure. NYCHA also hired 8 Lab Associates to oversee the day-to-day operations of its PCC labs, and executed its agreement with City College of New York to implement the programmatic portion of its program. This training will include Computer Training, GED Preparation and Job Readiness classes. Moreover, NYCHA has outfitted a newly purchased mobile computer lab, which will enable them to service residents in a broader variety of NYCHA locations citywide.

The Department of Parks and Recreation (Parks) continued to offer access and training in digital literacy, workforce development and multimedia at 11 PCC sites. Parks deployed equipment to all 11 of their PCC sites, including computers, scanners, printers, projectors, external hard drives, and software. They also finalized their attendance tracking for PCC workstations, and began implementing a community outreach plan. Parks fully staffed 11 sites, trained 7 PCC coordinators, and began running course sessions. They also hired a System Administrator to assist with user tracking, CRC center server build and remote PC management. 3 Parks PCCs are participating in an Adobe Youth Voices foundation program for youth to create media projects with community purpose. In December, students from 2 sites screened their finished videos at the Parks Arsenal Gallery at Central Park as part of City Parks Productions.

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	15	Expenditures currently lag approximately 29% 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. Additionally, 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. Additionally, the City has been working with partners to revise budgets 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	324	Contracting delays have impacted program roll out for several partners. Parks is experiencing delay in equipment delivery through state funded and/or larger value purchase orders.
4.b.	Average users per week (NOT cumulative)	20,048	Contracting delays have impacted program roll out for several partners.
4.c.	Number of PCCs with upgraded broadband connectivity	24	Contracting delays have impacted program roll out for several partners. Compliance issues in contracting with broadband providers have been particularly pronounced.
4.d.	Number of PCCs with new broadband wireless connectivity	10	Contracting delays have impacted program roll out 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	237	Contracting delays have impacted program roll out 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
DFTA/OATS: Computer Basics for Older Adults (English)	30	34	1,020
DFTA/OATS: Computer Basics for Older Adults (Spanish)	30	6	180

DFTA/OATS: Advanced Computing for Older Adults	30	41	1,230
DFTA/OATS: Social Networking for Older Adults	30	18	540
NYPL: Advanced Search Tutorial (1.5 hours)	2	1	2
NYPL: App to the Future	2	12	24
NYPL: Internet Basic for PS163x	1	30	30
NYPL: Microsoft Basic for PS 163x, Parts 1/2	1	28	28
NYPL: Cloud Computing Workshop (1.5 hours; 22.5 training hours total)	2	15	23
NYPL: Computer Basics	2	6	12
NYPL: Computer Hardware Hands-On (1.5 hours)	2	11	22
NYPL: Computer Shortcuts Tutorial (1.5 hours)	2	10	15
NYPL: Email (1.5 hours)	2	18	36
NYPL: Facebook for Everyone Workshop	2	22	44
NYPL: Internet 1: Basics	2	40	80
NYPL: Internet Security Workshop (1.5 hours; 13.5 training hours total)	2	9	14
NYPL: Intro to Bibliocommons Workshop (1.5 hours; 1.5 training hours total)	2	1	2
NYPL: Introduction to Computers (1.5 hours)	2	6	9
NYPL: Introduction to the Internet (1.5 hours)	2	10	15
NYPL: Job Readiness - Computer Classes	1	2	2
NYPL: Microsoft Word 1 (2.0 hours)	2	120	240
NYPL: Microsoft Word 2	2	1	2
NYPL: Online Job Search Tutorial and Open Lab (1.5 hours; 4.5 training hours total)	2	3	5
NYPL: Resume Writing	2	4	8
NYPL: Searching and Applying for Jobs Online	2	2	4
NYPL: Shopping Online (1.5 hours; 7.5 training hours total)	2	5	8
NYPL: Teach Yourself Online (1.5 hours; 10.5 training hours total)	2	7	11

NYPL: Computer Hardware Hands-On (2 hours)	2	16	32
NYPL: Email (2.0 hours)	2	35	70
NYPL: Internet 1 (1.0 hours)	1	7	7
NYPL: Internet Security Workshop (2.0 hours)	2	15	30
NYPL: MS Word 1 (1.5 hours; 19.5 training hours total)	2	13	20
NYPL: MS Word 1 (1.0 hours)	1	7	7
Parks: DL101 Introduction to Computers (107.5 hours offered)	108	129	417
Parks: DL101 Introduction to the Internet (25.5 hours; 96.5 total training hours delivered)	26	27	97
Parks: DL104 Web 2.0	22	36	136
Parks: Keyboarding Basics	16	10	27
Parks: DL106 Mouse Basics	23	14	68
Parks: DL107 NIH Intro to Internet for Seniors	49	22	299
Parks: DL108 Internet Safety	6	18	27
Parks: DL109 Internet Research	5	8	20
Parks: MM060 Intro to Digital Photography (145.5 total training hours)	18	27	146
Parks: MM101 Intro to Photoshop	74	65	447
Parks: MM104 Intro to Web Design	23	28	107
Parks: M107 Intro to Final Cut (167.5 total training hours)	37	31	168
Parks: MM208 Digital Animation	12	5	39
Parks: WF080 Career Planning	6	1	6
Parks: WF101 Intro to MS Windows/Office	52	44	328
Parks: WF102 Intro to MS Word (66.5 hours; 269.5 total training hours)	67	57	270
Parks: WF103 Intro to MS Excel (31.5 hours; 127.5 total training hours)	32	28	128
Parks: WF104 Intro to Powerpoint	73	84	403
Parks: WF105 Intro to MS Publisher	24	13	79

Parks: YP101 ASP Tech Curriculum	38	38	362
Parks: YP102 GP Jr.	72	62	735
Parks: PY104 Internet Safety	18	14	140
Parks: YP105 Homework Help	192	13	38
Parks: YP108 Health and Nutrition	6	11	56
Parks: YP109 Kids Exercise Online	8	9	38
Parks: YP111 Urban Tech	132	120	1,238
Parks: YP204 Media Literacy	16	24	76
Parks: RY101 Storytelling/ Brainstorming (248.5 total training hours)	72	45	249
Parks: RY102 Final Cut Pro Digital Editing	84	29	612
Parks: RY103 Digital Video	24	27	324
Parks: FY110 City Parks Foundation	360	67	12,060
Parks: TN101 Money Skills	17	12	34
Parks: TN103 College Readiness	15	13	64
Parks: TN104 Teen SAT Prep	12	14	168
Parks: TN105 Teen Digital Photo	2	3	6
Parks: ST110: Google Earth	11	23	59
Parks: ST120 Old Time Radio	15	30	77
QBPL: Long Island City - Computer Boot Camp: Internet Basics	2	8	16
QBPL: Long Island City - ALC Beginning Computer Class	2	9	18
QBPL: Long Island City - ALC Intermediate Computer Class	2	12	24
QBPL: Long Island City - Planning for 2012: Part 1	1	2	2
QBPL: Long Island City - Computer Boot Camp: Email	2	10	20
QBPL: Long Island City - Planning for 2012: Part II	1	3	3
QBPL: Long Island City - Computer Boot Camp: Microsoft Word	2	16	32
QBPL: Long Island City - Phoenix House (1.5 hours; 19.5 total training hours)	2	13	20

QBPL: Astoria - Beginning Computer Workshop	2	15	30
QBPL: Queensbridge - Beginning Computer Class	2	20	40
QBPL: Queensbridge - Computer Workshop	2	15	30
QBPL: Queensbridge - Men on the Move (2 hours)	2	12	24
QBPL: Queensbridge - Men on the Move (1.5 hours; 7.5 total training hours)	2	5	8
QBPL: Ravenswood - Family Literacy Center Class	1	2	2
QBPL: Far Rockaway - Computer Boot Camp (2.5 hours)	3	16	40
QBPL: Far Rockaway - Computer Help (0.5 hours)	1	8	4
QBPL: Far Rockaway - Computer Help (0.75 hours; 1.5 total training hours)	1	2	2
QBPL: Far Rockaway - Online Job Enhancing Skills (1.5 hours)	2	2	3
QBPL: Far Rockaway - Thursday Practice Lab	2	4	8
QBPL: Far Rockaway - Internet Help (0.5 hours)	1	2	1
QBPL: Far Rockaway - Metrix Learning (online job enhancing skills) (2.5 hours)	3	8	20
QBPL: Teen Library - Job Skills	1	8	8
QBPL: Teen Library - Metrix Learning Orientation (1.5 hours)	2	4	6
QBPL: Teen Library - Job Searching Skills (1.5 hours; 4.5 total training hours)	2	3	5
QBPL: Teen Library - Metrix Learning	1	3	3
QBPL: Teen Library - Dressing for the Workplace	1	7	7
QBPL: Central - Teen Drop-In	2	32	64
QBPL: Central - Intro to Email (1.5 hours; 24.5 total training hours)	2	16	25
QBPL: Central - Job Search Boot Camp (1.5 hours)	2	6	9
QBPL: Central - Small Business Workshop (1.5 hours; 127.5 total training hours)	2	85	128
QBPL: Central - Intro to PowerPoint (1.5 hours; 13.5 total training hours)	2	9	14

QBPL: Central - Intro to Microsoft Word (1.5 hours; 46.5 total training hours)	2	31	47
QBPL: Central - Intro to Microsoft Word 2 (1.5 hours; 13.5 total training hours)	2	9	14
QBPL: Central - Intro to Microsoft PowerPoint 2 (1.5 hours)	2	10	15
QBPL: Central - Intro to Microsoft Excel (0.25 hours; 0.25 total training hours)	1	1	1
QBPL: Central - Interview Prep (1.5 hours)	2	6	9
QBPL: Central - Job Search Boot Camp (4.5 hours; 22.5 total training hours)	5	5	23
QBPL: Central - Workplace Etiquette (1.5 hours)	2	8	12
QBPL: Central Annex - Jobs in Hospitality (1.5 hours)	2	4	6
QBPL: Central Annex - Jobs in Education Workshop (1.5 hours; 4.5 total training hours)	2	3	5
QBPL: Central Annex - Jobs in Healthcare (1.5 hours)	2	4	6
QBPL: Central Annex - Providing Great Customer Service (1.5 hours; 7.5 total training hours)	2	5	8
BPL: Career Classes (1.0 hours)	1	38	38
BPL: Career Classes (2.0 hours)	2	85	170
BPL: Career Classes (3.0 hours)	3	7	21
BPL: Computer Classes (1.0 hours)	1	1,111	1,111
BPL: Computer Classes (1.5 hours)	2	369	553
BPL: Computer One-on-One	1	33	33
BPL: Job Readiness One-on-One (1.0 hours)	1	7	7
BPL: Job Readiness One-on-One (1.5 hours)	2	100	150
BPL: Job Readiness One-on-One (2.0 hours)	2	30	60

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, close out its updated spending forecast across the program, and continue to implement its program-wide Outreach strategy.

Brooklyn Public Library will continue to provide access and training at 10 PCC sites, advance the construction of its Information Commons, and begin its electrical upgrades at its branch libraries. The library will also continue its outreach and marketing efforts, begin to offer media literacy training, and will launch its spring media campaign.

New York Public Library will offer additional public outreach and digital literacy training sessions across 24 of its PCCs. It will also offer additional staff technology trainings, continue pursue an alternative IT option, and finalize revised plans for its program absent resolution of this alternative option.

Queens Borough Public Library anticipates that it will be fully functional in the next quarter, with all technology distributed to its PCC locations. QBPL also will be fully operational, with all policies, staff, marketing, and programs in place. QBPL will continue to expand program offerings, revise and expand training curricula, and work on expanding its relationship with Workforce1 to better track referrals. The library will also standardize its collection of success stories from patrons, and implement surveys for individual and workshop participants. Finally, QBPL will develop marketing and outreach strategies to bring more youth into programs, and continue to strengthen/develop community partnerships.

The Department for the Aging and their partner Older Adults Technology Services will bring their BTOP Project Coordinator on board. OATS will complete the build-out and technical installation of 8 additional PCCs, select an architect for its Exploration Center, and commence with design of the site. It will also begin process of engaging a general contractor to build the site out. OATS will continue to update its curriculum, provide training throughout the city, and update content on the SeniorPlanet.org site. OATS will also continue to work with senior centers to promote and recruit for its technology training classes, and will continue to operate its student hotline.

The New York City Housing Authority will open all 12 of its community center locations, as well as its mobile computer lab to the public in the first quarter of 2012. It will have completed the purchasing and installation of hardware, software, accessories and peripherals for its 12 community center labs, and will begin training in all of these locations as well.

The Department of Parks and Recreation will continue to offer access and digital literacy, multimedia and job readiness training in its 11 PCC sites. Parks will also receive and deliver of 141 new PCs in its PCCs, and improve broadband speeds in outlying areas. It will bring additional Computer Resource Center coordinators on board to support expanding hours, training, and technical support at several PCC locations. Open houses for each Parks PCC are planned upon completion of all equipment installation. Parks' website revisions are underway, and upcoming CRC newsletters will be focused on showcasing CRC programming and offerings via the Parks website on a monthly basis.

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	36	54% projected in Baseline Plan. Please see above for description of administrative challenges faced.
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	\$0	\$0	\$0	\$8,654	\$0	\$8,654
b. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$3,981	\$0	\$3,981
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	\$286,825	\$0	\$286,825	\$476,726	\$0	\$476,726
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$20,824,950	\$7,160,828	\$13,664,122	\$2,832,646	\$913,049	\$1,919,596	\$7,385,684	\$2,577,898	\$4,807,786
i. Total Direct Charges (sum of a through h)	\$21,078,390	\$7,160,828	\$13,917,562	\$3,119,471	\$913,049	\$2,206,421	\$7,875,045	\$2,577,898	\$5,297,147
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	\$3,119,471	\$913,049	\$2,206,421	\$7,875,045	\$2,577,898	\$5,297,147

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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