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	25-42-B10006	958165953

4. Recipient Organization

City of Boston One City Hall Plaza, Room M4, Boston, MA 02201

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
12-31-2010	◯ 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)
Alice Santiago	617-635-4757
	7d. Email Address
Program Mangement Director	Alice.santiago@cityofboston.gov
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	02-17-2011

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).

During this last quarter an additional three sites have been set up. A total of 9 sites spread across the City have equipment and software installed and are ready for training. One site has received delivery but has not started servicing users because of lack of staff. The Boston Center for Youth and Families (BCYF) rolled out an additional four labs at the Archdale, Leahy-Holloran, Jackson/Mann, and Ohrenberger Community Centers. Programming/Training has begun at six out of the now seven labs at BCYF that have been established through this grant.

Boston Housing Authority (BHA) hired 1 Computer Center Coordinator and continued recruitment process for additional staff; delivery of equipment for 3 more sites – Charlestown, W. Broadway and Lenox Camden are complete; training began at Commonwealth site; construction in process at South St. and ME McCormack sites; initiated proposal process for technical services to all BHA centers. Continued working with the City to process the MOU and to purchase equipment & furniture for the centers.

The Boston Public Library has hired a Project Manager and nearly completed the selection process for a Curriculum Coordinator. Purchasing of hardware and software has commenced and the library is close to completing the integration of the new Apple Laptops into its existing IT network. The four pilot sites have been selected and staff prepared to begin testing of lending practices and procedures in the next quarter.

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	18	We have been able to do bulk purchases and are currently in the process of installations.
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).

BPL Integrating Apple Macbooks into the Library's IT infrastructure has proved more challenging than anticipated. We have also experienced significant delays procuring equipment through the City Purchasing office and have not yet received any of the windows laptops that were requested in this past quarter.

BHA has experienced delays in readiness of the sites v-a-v installation of the wiring and internet connection. The BHA is trying to find a solution internally. We continue to wait for MOU to be executed. Also awaiting furniture delivery in order to set up more of the sites. Furniture purchases were delayed because of initial underfunding in the grant that did not take into account "Buy American" and City of Boston furniture fire codes.

The challenges faced in the last quarter were mostly related to infrastructure and staffing. BCYF is currently working with a vendor to provide electrical and network wiring at the sites that need work done. The Cleveland and the Leahy-Holloran Community Centers do not currently have Computer Instructors. BCYF is in the hiring process for a Computer Instructor who will provide programming at both the Cleveland and the Holland labs. The Leahy-Holloran has been able to provide some open access using current staff as reflected in the usage numbers towards the end of the quarter.

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 underlined 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	147	We are in the process of installs. We have purchased a total of 366 PCs for a 58% vs a 75% milestone. Once the libraries complete their Pilot purchase of remaining computers and installations are expected to go very quickly.
4.b.	Average users per week (NOT cumulative)	333	Expected number was 1,444 for this past quarter. Slower than planned hiring of staff and slow set up of labs contributed to this low usage.
4.c.	Number of PCCs with upgraded broadband connectivity	12	NA
4.d.	Number of PCCs with new broadband wireless connectivity	0	NA
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	NA

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
Writing Class	2	9	18
Pre-GED Reading Class	2	12	24
Typing Tutorial	2	8	16
Computer Genius Club	5	25	125
Intro to Computers Part One	2	4	8
Intro to Computers Part Two	2	3	6
Osco Study Club	2	9	18
Computer Basics for Seniors	2	11	22
Stars After School	3	29	87
Digital Connectors	3	6	18
Computer Class	12	22	264
Pre-GED Testing	3	10	30
Smart ESOL	6	22	132
Smart from the Start	12	41	492
After School Computers	4	39	156

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 Boston Public Library plans to hire the Curriculum Coordinator in the next quarter. The library will also complete acquisition of all hardware and software and make all the laptops available for the public to use. A training program will be initiated before the end of the quarter as well.

BHA anticipates that we will have 3 of our computer labs operational.

BCYF expects to have 14 labs operational by the end of the next quarter. Our Curtis Hall Community Center is undergoing a major renovation so that will delay establishing a lab until next fall. Once wiring and electrical work is finished on the sites that need it, there should not be any additional barriers to having all labs established.

Outreach efforts are made through these mechanisms: referrals, open houses, information sessions and onsite visits with local high schools and middle schools.

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	45	We expect the library sites to be up and running this quarter which accounts for about half the number of sites for this grant.
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).

Providing laptops for the public to use in every branch location is dependent upon successful completion of the pilot program and the cooperation of library staff throughout the system. Conversations with both staff unions are currently underway. Working with so many different people is always a challenge and it is unrealistic to anticipate that no issues will arise, however it is still expected that the library will meet the project milestones in the next quarter.

Staffing at the labs will continue to be a challenge in delivering training programs. BCYF has had to execute budget reductions in recent years leaving sites with thin staffing levels. BCYF will continue to look to partnerships and creative funding opportunities to support a robust variety of programs across our labs.

Internet connectivity and construction delays may cause challenges in opening the next group of computer centers. I hope that the MOU will be fully executed soon so that the BHA can move forward with hiring more staff and procuring the technical assistance for its centers

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	$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	$1,726,035	$340,908	$1,385,127	$418,082	$0	$418,082	$1,037,507	$149,000	$888,507
e. Supplies	$0	$0	$0	$0	$0	$0	$0	$0	$0
f. Contractual	$657,598	$136,286	$521,309	$0	$0	$0	$40,000	$80,000	$0
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
i. Total Direct Charges (sum of a through h)	$2,383,633	$477,194	$1,906,436	$418,082	$0	$418,082	$1,077,507	$229,000	$888,507
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$2,383,633	$477,194	$1,906,436	$418,082	$0	$418,082	$1,077,507	$229,000	$888,507

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