QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	**2. Award Identification Number** 25-42-B10006	**3. DUNS Number** 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) 03-31-2012	**6. Is this the last Report of the Award Period?** ◯ 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 Bruce Havumaki	**7c. Telephone (area code, number and extension)** 617-635-1300
	7d. Email Address Bruce.havumaki@cityofboston.gov
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 05-16-2012

Project Indicators (This Quarter)

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

Boston Public Library (BPL) - BPL opened a new computer training lab at the Dudley Literacy Center during Q1 2012 . Doubling the computing capacity of the center, this lab provides a great upgrade for their classes and is already seeing much use.

Laptop lending continues to be extremely popular with over 7,000 sessions served in this quarter. This represents a one-third increase over the previous quarter. Classes also continue to surge with 16% more classes offered than in Q4, 2011 and 73% more students taking advantage of the courses (over 1500 students). BPL has continued to offer computer trainings in Spanish and the number of these has increased.

Also in this quarter BPL helped BHA adopt our statistical collection tool which has streamlined BHA's data collection methods and made training and open access data available for all relevant parties to view at any time. BPL continues to develop its curriculum and publish it on the bpcc.bpl.org website.

Boston Housing Authority (BHA) - BHA provided on-going access for open lab use and training during this quarter. There has been a major increase in usage for both classes and open access with notable increased and/or sustained activity at the majority of our sites. A successful Technology Goes Home class was held for senior citizen at West Broadway which was concluded by a graduation ceremony. Cathedral, South Street, Franklin Field, West Broadway, and Alice Taylor offer classes and/or tutorials that are taught in both Spanish and English.

Boston Centers for Youth & Families (BCYF) - Accomplishment during this quarter include:
• Implemented Skills Tutor in 3 PCC sites (Perkins, Blackstone, and Roslindale community centers). This software provides students with instructional tools for mastering Adult Basic Education. Skills Tutor offers self-paced learning that allows students to practice skills interactively. In addition, it is aligned to Massachusetts state standards.
• Roslindale Community Center PCC lab set up was completed (network and actual move) and programming is underway.
• Leahy-Holloran Community Center lab move completed. The PCC was moved to an area within the same community center which provides a better space for PCC activities.
• Posted 2 IT Support Specialist positions and selected interview candidates.

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	67	n/a
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 - BPL experienced some delays because of difficulties in communicating the specifics of Davis Bacon requirements to potential vendors for completing internal drilling to get power and data to the computer workstations in the Copley training lab. Historically the city has used the state's prevailing wage guidelines to ensure workers were fairly compensated. Once the parallels between these two programs were explained the difficulties were eliminated. Since then, there has been agreement with the selected vendor to provide

us with the payroll data required by Davis-Bacon. We added the provision of this documentation to the list of deliverables included on the PO to assure that compliance is tied to payment for the work.

BHA - During Q1 of 2012 two computer center coordinator positions became vacant so we are in the process of refilling those positions. In addition, there was a major flood in one of the centers (Franklin Field) in March so we are in the process of doing renovations and hope to have the space ready for use in early Q2. Luckily none of the computer equipment was damaged. And we have been able to shift some services to one of the sites that is currently without a coordinator. We hope to have all the staff positions filled by mid-May 2012.

BCYF - Lack of resources, specifically, human resources, continues to pose a challenge because not all sites have a computer instructor. However, given that BCYF is hiring two new IT Support Specialist, there will be more capacity to deliver programming services to the PCC sites. As anticipated, the recruitment process took some time.

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	616	n/a
4.b.	Average users per week (NOT cumulative)	17,083	n/a
4.c.	Number of PCCs with upgraded broadband connectivity	23	n/a
4.d.	Number of PCCs with new broadband wireless connectivity	0	n/a
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	66	n/a

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
Adult Education - ESL, GED, & College Prep (BHA)	1	34	34
Adult Education - ESL, GED, & College Prep (BHA)	2	23	46
Basic Internet & computer use (BHA)	1	23	23
Basic Internet & computer use (BHA)	2	144	288
Basic Internet & computer use (BHA)	3	105	315
Other: After-School-Out of School Program for Youth (BHA)	2	18	36
Other- Technology Goes Home (BHA)	2	536	1,608
Other- Technology Goes Home (BHA)	3	194	582
Basic Internet & computer use (BPL)- classes of various training lengths	1	978	1,138
Adult Education - ESL, GED, & College Prep (BPL) - classes of various training lengths	1	37	47

Multimedia (BPL) - classes of various training lengths	1	274	329
Office Skills (BPL) - classes of various training lengths	1	120	155
Other - Various (BPL) - classes of various training lengths	1	176	252
Basic Internet & computer use (BCYF)- classes of various training lengths	2	330	705
Adult Education - ESL, GED, & College Prep (BCYF) - classes of various training lengths	2	391	640
Other - Enrichment (BCYF) - classes of various lengths	1	122	146
Other - After School Program - classes of various lengths	1	1,461	1,465
Other - After School Program - classes of various lengths	3	236	646
Other - Tech Goes Home - classes of various lengths	2	79	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).

BPL - In the second quarter of 2012 the Boston Public Library will complete the Technology Training Center at the Central Branch in Copley Square. We will continue to develop the bpcc.bpl.org website and offer more classes in an ever greater diversity of topics across all branches. We expect our laptop usage to continue to increase as more and more people learn about this resource. We will continue to refine our evaluation methods of classes taught so we can perpetually improve performance.

BHA - We plan to continue offering Technology Goes Home training in English & Spanish during this terms and to use the graduations as an opportunity to recruit for future classes. We also hope to be fully restaffed during this quarter and are looking at bringing on several youth interns to work in the labs during the summer.

BCYF -
• Prioritize and purchase PCC site needs
• Interview and select the two IT Specialists in April. New employees will begin in May with training.
• Conduct Professional Development for PCC staff.

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**	78	n/a
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).

BPL - The webinars from BTOP about program evaluation have been helpful for the Boston Public Library.

Our initial attempts were not as successful as hoped for because we did not adequately tailor the tool to our primary audience. We attempted to use an online survey at the end of each class and found it:
 a) Was too long, which frustrated the survey takers and teachers alike
 b) Used language that was confusing to the students which also frustrated them
 c) Failed to provide useful information
 d) Didn't have a good way to get the feedback back to the instructor so they could use it to improve future performance

Therefore we are transitioning to a simpler feedback method – short paper surveys with only a few simple questions to let the teachers know if they have effectively delivered the expected and desired material. The teachers will then report highlights from the surveys along with their other class statistics so we can collect evidence of value.

We do not anticipate other challenges or issues to impact our planned progress.

BHA - The only possible challenge may occur if we encounter unexpected problems with the repair work at the Franklin Field site.

BCYF - Time commitment to schedule professional development (especially if it requires more than a full day commitment)

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	$1,726,036	$340,908	$1,385,128	$1,333,715	$212,936	$1,120,779	$1,479,875	$276,922	$1,202,953
e. Supplies	$0	$0	$0	$0	$0	$0	$0	$0	$0
f. Contractual	$657,598	$136,287	$521,311	$252,134	$83,351	$168,783	$372,579	$136,287	$236,292
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)	$2,383,634	$477,195	$1,906,439	$1,585,849	$296,287	$1,289,562	$1,852,454	$413,209	$1,439,245
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$2,383,634	$477,195	$1,906,439	$1,585,849	$296,287	$1,289,562	$1,852,454	$413,209	$1,439,245

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