

Project Indicators (This Quarter)

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

Boston Centers for Youth & Families (BCYF):

- The extension of the BTOP grant, enabled BCYF and partner agencies (BPL and BHA) to provide continuous technological programming in areas that otherwise would lack such services.
- IT Support Specialists continue to train PCC sites in delivering programs such as Tech Goes Home, Skills Tutor, Live Mocha, Study Island
- We continue to maintain and support PCC sites by providing weekly system clean up and antivirus scans.
- During the fall, BCYF sponsored a 9-week internship session, hiring technology skilled high school juniors & seniors. The total number of interns hired for Fall 2012 was 25 interns.
- Purchased PCC lab accessories to enhance multimedia programming and distributed to sites.

Boston Public Library (BPL) -

- BPL continues offering a wide variety of classes across all locations.
- During this quarter, Tech Goes Home was taught in Spanish in East Boston and at Copley central.
- BPL is in the process of transitioning to supporting their 27 PCCs in the post-grant future. A new position, manager of reference and instruction, has been created. This person supervises a full time curriculum coordinator (formerly a half-time position).
- The Charlestown branch library was closed for renovations for a couple of months but reopened in late November.

Boston Housing Authority (BHA) -

During Q4, BHA sites continued offering TGH in English and Spanish; all sites are fully staffing. At the Charlestown site we have expanded use of software well suited to the adult education program, which has improved student learning and has a high satisfaction rate. We continue to promote services at all locations and also used the labs to support Boston Public School's early registration process for next year.

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	79	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).

BCYF -

No challenges during this quarter.

BPL -

- During this quarter, BPL upgraded to a new integrated library system. This created a challenge because this project demanded much staff time to prepare for and to learn the new system.

BHA -

No challenges during the quarter.
The only major issue experienced in Q4 was waiting to hear if we would be granted an extension. Staff were concerned about whether they would continue to have a job though some had agreed to stay on as volunteers while job hunting. Thankfully, the extension was granted and we are now working on creating a smooth transition when the grant does eventually end.

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	628	n/a
4.b.	Average users per week (NOT cumulative)	17,045	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
Basic Internet & computer use (BCYF) - classes of various training lengths	1	0	0
Office Skills (BCYF) - classes of various training lengths	1	0	0
Office Skills (BCYF) - classes of various training lengths	2	0	0
Other - After School Program (BCYF) - classes of various training lengths	1	0	0
Other - After School Program (BCYF) - classes of various training lengths	2	0	0
Other - Enrichment (BCYF)	1	0	0
Other - Enrichment (BCYF) - classes of various lengths	2	0	0
Basic Internet & Computer Skills (BPL) - classes of various training lengths	1	520	717
Multimedia (BPL) - classes of various training lengths	1	154	154
Office Skills (BPL) - classes of various training lengths	1	32	35
Other - Various (BPL) - classes of various training lengths	1	253	332
Adult Education - ESL, GED, College Pre (BHA)	1	250	250
Basic Internet & Computer Skills (BHA)	2	344	688

RECIPIENT NAME:City of Boston

AWARD NUMBER: 25-42-B10006
DATE: 02/26/2013

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12/31/2013

Other: Technology Goes Home (BHA)	3	24	72
Other: Technology Goes Home (BHA)	2	171	342
Other: After-School/Out of School Program for Youth (BHA)	2	382	764

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).

BCYF -

- Hire IT Support Specialist (1) to replace one who was hired into open position at BCYF.
- Plan and re-design PCC Internship for Summer 2013
- We began collection of PCC sign in sheets on a monthly (as opposed to a quarterly) basis from sites. This has proven to work out better because we are able to tally up totals and respond to issues in a more timely manner.

BPL -

BPL is largely finished with the PCC grant. Funds for the half time positions (project manager and curriculum coordinator) have been spent and ongoing positions have been established. BPL will continue to offer classes and continue to expand the curriculum to meet community needs. BPL will continue to work with BCYF and BHA to plan for sustainability and implement across the city.

BHA -

We are working on expansion of the Bromley Heath Computer Learning Center so that it will have greater capacity to serve residents in this neighborhood. At present, this is our smallest location, with only 4 computers. We are also looking to line up some new partners to provide more classes and workshops, based on customer requests.

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	87	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).

BCFY -

- BCYF Archdale is going through renovation and the site will be closed until March 2013. Please note however, that programming at BCYF Archdale is temporarily transferred to BCYF Roslindale.

BPL -

- None anticipated

BHA -

The Boston Housing Authority does not anticipate any major challenges in the coming quarter; however we look forward to working with the other partners on sustainability planning in 2013.

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	\$1,726,036	\$340,908	\$1,385,128	\$1,449,258	\$212,936	\$1,236,322	\$1,484,258	\$212,936	\$1,271,322
f. Contractual	\$657,598	\$136,287	\$521,311	\$439,576	\$182,110	\$257,466	\$579,576	\$232,110	\$347,466
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	\$1,888,834	\$395,046	\$1,493,788	\$2,063,834	\$445,046	\$1,618,788
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	\$1,888,834	\$395,046	\$1,493,788	\$2,063,834	\$445,046	\$1,618,788

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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