

Project Indicators (This Quarter)

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

Boston Housing Authority (BHA) -

- All BHA sites continued to provide both individualized and group services.
- Some of the sites offered the ever popular Technology Goes Home program.
- Several sites prepared for a transition that will begin next quarter. In order to ensure sustainability of service, other partners within BHA will be responsible for the operation of these sites.
- During this quarter, initial planning and preparation for expansion of services at the Bromley Heath location was begun.

Boston Centers for Youth & Family (BCYF) -

- This quarter, BCYF hired a new IT Support Specialist to fill a position that has been vacant since January. The incumbent IT Support Specialist accepted a position as a FTE at BCYF Condon Community Center as a Computer Instructor.
- BCYF began preparation for work at the Curley Community Center. This site, located in South Boston, will be an additional PCC lab.

Boston Public Library (BPL) -

- BPL has transitioned to supporting their 27 PCCs as they will in the post-grant future. BPL is no longer using grant funds for operation of their 27 PCCs, however they will continue to report metrics for training and average weekly usage numbers. They do not plan to continue to change current and future Project Indicator reporting.
- BPL continues offering a wide variety of classes across all locations.
- BPL is working with BHA and BCYF to plan for the sustainability of the public computing centers that have been funded by this grant.

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	81	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).

BHA -

- Many sites were unable to open due to severe winter weather during this quarter. This was a factor that kept numbers lower than normal during this quarter.

BCYF -

- The City's hiring process takes some time to complete. Because of this, one IT Support Specialist position was not filled for almost two months.

BPL - Nothing at this 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 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)	16,130	This is a lower number than usual. Factors that we believe led to this lower than usual average weekly usage include (1) a snowier and colder second half of the winter and (2) the expectation that funds for the PCC grant would occur on 12/31/2012. In cases where the PCC might shut down at least temporarily (some BHA sites), this may have led to lower usage.
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	406	406
Adult Education - ESL, GED, College Prep (BHA)	2	5	10
Other/ After-school/Youth Programming (BHA)	2	300	600
Other/ After-school/Youth Programming (BHA)	3	94	282
Basic Internet & Computer Us (BHA)	1	187	187
Basic Internet & Computer Us (BHA)	2	263	526
Technology Goes Home (BHA)	2	42	84
Basic Internet & Computer Skills (BPL) - classes of various training lengths	1	440	606
Adult Education - ESL, GED, College Prep (BPL)	2	33	66
Office Skills (BPL) - classes of various training lengths	1	40	49
Multimedia (BPL) - classes of various training lengths	1	123	166
Other - Various (BPL) - classes of various training lengths; examples include Creating a Resume Online; Facebook Pages for Small Businesses and Non-profits; Game Design Theory; and Intro to BPL Digitized Collections, etc.	1	406	522
Adult Education - ESL, GED, College Prep (BCYF)	1	830	830
Adult Education - ESL, GED, College Prep (BCYF)	3	195	585

RECIPIENT NAME:City of Boston

AWARD NUMBER: 25-42-B10006

DATE: 05/29/2013

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

Basic Internet & Computer Us (BCYF)	1	12	12
Basic Internet & Computer Us (BCYF)	2	117	234
Other/ After-school/Youth Programming (BCYF)	1	604	604
Other/ After-school/Youth Programming (BCYF) - classes of various training lengths	2	519	789
Other/ Enrichment - Use of technology for games and group activities to reinforce classroom learning and to develop individual/interpersonal skills (BCYF)	1	1,010	1,010
Other/ Enrichment - see above definition (BCYF)	2	9	18
Other/ Tech Goes Home (BCYF)	2	47	94

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).

BHA -

- BHA anticipates the completion of the expansion of the Bromley Heath Computer Learning Center.
- A graduation will be held to recognize the BHA residents who will be graduating from the 2012-2013 Technology Goes Home.

BCYF -

- During the next quarter, BCYF Curley PCC lab will be set up and go live.
- We anticipate holding a significant amount of planning sessions in preparation for Summer 2013.
- BCYF will begin the process of hiring Summer PCC interns, which will create approximately 32 jobs this summer.

BPL -

- See Project Indicators (This Quarter), #1

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	89	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).

BHA -

- BHA does not anticipate any significant challenges for issues for Q2 of 2013.

BCYF -

- BCYF anticipates delays in processing of PCC interns paperwork. We plan to allow ample time for the hiring process and will pay attention to critical deadlines in order to speed up hiring.

BPL -

- Nothing at this time.

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	\$1,480,113	\$212,936	\$1,267,177	\$1,580,113	\$262,936	\$1,317,177
f. Contractual	\$657,598	\$136,287	\$521,311	\$452,683	\$182,110	\$270,573	\$552,683	\$182,110	\$370,573
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	\$1,932,796	\$395,046	\$1,537,750	\$2,132,796	\$445,046	\$1,687,750
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$2,383,634	\$477,195	\$1,906,439	\$1,932,796	\$395,046	\$1,537,750	\$2,132,796	\$445,046	\$1,687,750

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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