

RECIPIENT NAME:City of Boston

AWARD NUMBER: 25-42-B10006

DATE: 08/05/2013

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 6/30/2015

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) 06-30-2013	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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): 08-05-2013	

Project Indicators (This Quarter)

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

Boston Centers for Youth & Families (BCYF) -

- Hired 28 PCC interns to help with tech service delivery at each PCC site. Last summer's internship program was very successful by adding technical savvy staff during BCYF's busiest season.
- BCYF received budget approval from the City of Boston to upgrade approximately 50 PCC desktops for FY2014.

Boston Housing Authority (BHA) -

- All BHA sites continued to offer both individual and group services.
- We participated in the Technology Goes Home Graduation held on June 1, 2013, celebrating 83 BHA graduates.
- This quarter BHA successfully transitioned 4 sites to partners for continuation of service: Alice Taylor, Commonwealth, South Street and W. Broadway.

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.
- We started offering instruction on iPads at the Central library.
- Two BPL branches held Tech Goes Home programs.
- 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	83	The actual amount that has been expended is understated. A more accurate figure is in the 90 percent range. We are in the process of moving funds within our accounts to align with invoices that have been submitted for reimbursement. This has been a slower process than expected. Additionally there are funds that have been spent by BPL that need to be transferred from grant accounts to BPL accounts. Finally, a summer internship program (28 interns) started at BCYF in the beginning of July and so is not reflected in this number.
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 -

- One IT Support Specialist left the position. The timing occurred at such an inopportune time as Summer months is BCYF's busiest. However, with support of the PCC interns, we are hopeful that we can maintain a high level of service to PCC constituents.

BHA -
 - There were some delays in the completion of the expansion of the computer center at Bromley; however, we anticipate that it will be completed next quarter.

BPL -
 - Our MacBooks are now two operating systems behind the current iOs. We would like to update them to keep our courses as relevant as possible for our patrons.

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)	14,821	The weekly number during this quarter is lower than usual. This is attributed to: (1) The aftermath of the marathon bombing which caused the closure of BPL's Copley Central for 1-1/2 weeks. During Q2 2012, Copley accounted for 43.6% of all sessions reported by BPL. (2) BHA's transference of 4 of their 10 PCC sites to partner organizations within BHA. This is part of BHA's sustainability plan, enabling local groups at individual sites to be able to keep these centers open when the grant ends.
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	66	66
After-School/Youth Programming (BHA)	3	88	264
Basic Internet & Computer Use (BHA)	1	100	100
Technology Goes Home	2	36	72
Other: Health Workshop	1	15	15
Basic Internet & Computer Skills (BPL) - classes of various training lengths	1	390	481
Adult Education - ESL, GED, College Prep (BPL)	1	6	6
Adult Education - ESL, GED, College Prep (BPL)	2	31	62
Multimedia (BPL) - classes of various training lengths	1	147	162
Other - Various (BPL) - classes of various training lengths; examples include Creating a Resume Online; Facebook Pages for Small Businesses	1	330	364

and Non-profits; Game Design Theory; and Intro to BPL Digitized Collections, etc.			
Basic Internet & Computer Us (BCYF)	1	171	171
Basic Internet & Computer Us (BCYF)	2	149	298
Adult Education - ESL, GED, College Prep (BCYF)	1	41	41
Office Skills (BCYF)	1	78	78
Other/ Tech Goes Home (BCYF)	2	12	24
Other/ Study Island (BCYF)	1	450	450
Other/ Homework Group, Study Island (BCYF) - classes of various training lengths	3	258	692
Other/ Genius Computer Class (BCYF)	2	69	138

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 -

- Maintain and provide the level of service we have been providing throughout the grant years as we complete the last quarter.
- Develop a roll-out plan for refreshing the 50 PCC desktops that were included in the COB FY14 budget.

BHA-

- In the next quarter BHA will complete the expansion of the computer center at Bromley. We plan to find a new partner at this site to provide workshops and other computer related services.

- We also expect to identify additional resources to continue offering services at some of the BHA computer labs not yet transitioned to other partners.

BPL -

- We plan to offer 2 courses per month in iPad instruction for Chinese speakers.

- BPL is adding several multi-session courses that require participants to register in advance. This will allow BPL to offer courses that grows progressively more advanced from week to week. The planned courses are 4 weeks long and will focus on basic computer and internet skills.

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	100	See comment in question 2.a. of This Quarter section.
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).

BCYF -

- No challenges anticipated

BHA-

- Nothing at this time

BPL -

- The Central library is relocating the training lab in preparation for a multi-year building renovation. We will not hold classes in the month of August.

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	\$1,598,064	\$212,936	\$1,385,128
f. Contractual	\$657,598	\$136,287	\$521,311	\$499,309	\$228,736	\$270,573	\$785,570	\$264,259	\$521,311
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	\$1,979,422	\$441,672	\$1,537,750	\$2,383,634	\$477,195	\$1,906,439
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	\$1,979,422	\$441,672	\$1,537,750	\$2,383,634	\$477,195	\$1,906,439

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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