

Project Indicators (This Quarter)

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

Boston Housing Authority (BHA) - In Q4 another site -- Lenox Camden --added the Technology Goes Home Program to its offering. The South Street site held its first graduation for the Basic Computer Course in Spanish. Outreach is on-going and we continue to see increased usage at our sites. We also held an in-service training for all BHA Computer Center Coordinator Staff with the participation of 2 other partners.

Boston Centers for Youth & Family (BCYF) - Notable project accomplishments that occurred in Q4 are:

- Grand opening of Curtis Hall Community Center.
- Purchased 3 Skills Tutor licenses. Skills Tutor is a GED prep software that will assist Adult Basic Education (ABE) in delivering an even more successful GED program.
- Added Roslindale Community Center as a PCC site.
- Developed a draft master course list. While this document will be a living document, it will be the main document in which PCC sites can identify courses they can offer.
- Drafted a professional development plan for PCC staff. Besides focusing on upgrading application skills, training will include classroom management skills.
- Moved Harborside PCC to Paris St. Paris St. location is fully functional and programming is occurring on a regular schedule.
- Received approval to move Leahy-Holloran PCC lab to another lab space that is more conducive to programming.

Boston Public Library (BPL) - BPL continues to conduct Spanish language classes in basic computer skills. These classes have high enrollment and are highly regarded by participants. All computers for the Copley training lab have been acquired. Classes are being conducted on a daily basis at Copley. Most branches offer at least 1 class per week.

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	60	<p>This quarter was the end of the second year of this grant and we did not meet our target of expending 67% of total federal and matching funds. During Q4 we did everything we could to accelerate purchases of budgeted item and we did spend enough to be within 1% of the target however we were not able to complete many of these expenditures because of difficulties in getting things processed during the holidays. Often there is only a single person who can review and approve transactions and traditionally many people take vacation during the holidays. We are currently completing these purchases. We are also projecting expenses for 2012 in order to identify any surplus funds so that we can apply these unspent funds to meeting grant goals.</p> <p>Additionally, there is an additional \$90,611 that was spent and paid in Q4 but due to delayed processing did not appear on the books until early January. Adding this amount brings the percent complete to 63%.</p>
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 challenge has been the lack of teachers in some labs. While some of the sites have a computer instructor which fosters technology programming, others do not have the resources to hire a computer instructor. BCYF plans to address this by splitting computer instructor's time so that they can be at one location for 50% and another location for the other 50%.

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	583	20 additional PCs were added as BCYF added a new PCC at a newly renovated community center in Jamaica Plain.
4.b.	Average users per week (NOT cumulative)	16,578	This number is down from 17,049 average users per week reported in the last quarter. In general, we had lower turnout during the holidays. A positive indicator is the steadily increasing usage of laptops in BPL branch libraries. Laptop usage for the 4th quarter of 2011 showed an increase of 47.7% over the 3rd quarter - 3718 laptop loans to 5492. There has been a steady increase as customers and library personnel become comfortable with this innovation.
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	18	18
Basic Internet & computer use (BHA)	1	16	16
Basic Internet & Computer Use (BHA)	2	26	52
Basic Internet & computer use (BHA)	3	324	972
Other- Technology Goes Home (BHA)	2	346	692
Other: After-School-Out of School Program for Youth (BHA)	1	35	35
Multimedia (BPL) - classes of various training lengths	1	113	138
Office Skills (BPL) - classes of various training lengths	1	35	40
Adult Education - ESL, GED, & College Prep (BPL) - classes of various training lengths	2	53	98

RECIPIENT NAME:City of Boston

AWARD NUMBER: 25-42-B10006

DATE: 02/23/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

Basic Internet & computer use (BPL)- classes of various training lengths	1	595	753
Certified Training Program (BPL)- classes of various training lengths	3	4	11
Adult Education - ESL, GED, & College Prep (BCYF)- classes of various training lengths	2	229	380
Basic Internet & computer use (BCYF) - classes of various training lengths	1	204	334
Other - After School Program (BCYF) - classes of various training lengths	1	1,087	1,180
Other - Technology Goes Home (BCYF) - classes of various training lengths	2	504	778
Other - Enrichment (BCYF) - classes of various training lengths	2	143	358

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 - The BHA anticipates that all site staff will have been trained on the Technology Goes Home Program and that we will see a marked increase in participation in that and all the other workshops offered. We will continue to deepen our coordination of services across the partnerships.

BCYF plans to accomplish the following milestones next quarter:
 - Hire 2 IT Support Specialists
 - Implement Skills Tutor at 3 BCYF sites
 - Complete Leahy Holloran lab move
 - Ensure Roslindale Community Center's PCC lab is functional and ready for programming
 - Complete professional development for computer instructors
 - Implement and actively utilize the master course list for all PCC lab
 - Utilize remaining software funds available through BTOP. We are exploring the idea of purchasing additional licenses for ~12 BCYF sites so they can conduct distance learning (DL) GED program.

BPL plans to accomplish the following:
 - Labs at both Copley Central and the Dudley Literacy Center will be up and running during this quarter.
 - BPL has been using an application created with Google Docs to collect training metrics from each of their PCCs. This application will be adapted for use by BCYF and BHA.
 - Offer additional Spanish language classes
 - Develop additional curriculum for teaching about eBooks and other portable electronic devices.

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	71	
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 - The Boston Housing Authority does not anticipate any significant challenges or issues in the performance of our goals in the first quarter of 2012.
 BCYF - BCYF anticipates that the recruitment process will take some time.
 BPL - No anticipated challenges.

RECIPIENT NAME:City of Boston

AWARD NUMBER: 25-42-B10006

DATE: 02/23/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

--

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	\$1,726,036	\$340,908	\$1,385,128	\$1,319,590	\$212,936	\$1,106,654	\$1,454,941	\$212,936	\$1,242,005
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$657,598	\$136,287	\$521,311	\$100,457	\$43,770	\$56,687	\$237,811	\$123,770	\$114,041
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	\$1,420,047	\$256,706	\$1,163,341	\$1,692,752	\$336,706	\$1,356,046
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	\$1,420,047	\$256,706	\$1,163,341	\$1,692,752	\$336,706	\$1,356,046

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