QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	36-42-B10567	884226288

4. Recipient Organization

NEW YORK, CITY OF 75 PARK PL, NEW YORK, NY 10007-2549

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
09-30-2012	◯ 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	7c. Telephone (area code, number and extension)
Susmitha Kapoor	
	7d. Email Address skapoor@doitt.nyc.gov

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	11-16-2012

Project Indicators (This Quarter)

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

The Department of Information Technology and Telecommunications (DoITT) worked with all program partners to implement administrative and programmatic processes to support BTOP activities. DoITT also worked closely with partners on their budgets and spend plans and successfully met the 67% spend requirement deadline by August 31st, 2012. DoITT continued to implement its program-wide Outreach strategy, including branding, web presence, development of a local television program featuring all 3 BTOP program, and promotion via citywide venues. Finally, DoITT's dedicated Program Manager has been fully trained and is now overseeing all Connected Communities program activities.

The Department for the Aging (DFTA)/Older Adults Technology Services (OATS) established 4 additional PCCs, for a total of 23 centers established. OATS continued to manage the design and build out process for the Senior Planet Exploration Center and began working with a design consultant. The center is scheduled to open in November 2012. Finally OATS continued to adjust the staffing structure to better manage the program and as well as develop training curriculum and services.

New York Public Library (NYPL) continued to provide technical training classes to its patrons at its 24 centers. NYPL has completed 80% of its new information technology project components consisting of new equipment and infrastructure for its PCC sites. The project is scheduled to be completed in November 2012. Additionally the library continued to provide digital literacy outreach and training at its PCC sites and surrounding communities, offering digital literacy sessions, and serving 2,029 New York City residents with 918 hours of training.

The Department of Parks and Recreation (Parks) continued to offer access and training at 11 PCC sites and maintained all existing computer equipment and software. In quarter 3, 196 weekly class sessions were offered for youth, teens and adults. Parks continued to offer intensive teen media production programming at 2 sites serving 28 students. Additionally the recreation centers hosted summer camps which significantly increased the number of youth and teen patrons participating in the program. Finally, Parks was able to secure a grant with DigitalWorks NYC that will hopefully allow sustainability of the existing BTOP staff hired to maintain the program. The grant will also supplement efforts to provide certification opportunities and professional training to patrons ages 16-24.

Brooklyn Public Library (BPL) continued electrical upgrades in 9 branch library PCC sites, and continued construction on its Information Commons center. BPL continued to offer access and training at 9 PCCs, provided outreach programs at various community centers and locations serving incarcerated individuals who are unable to visit library locations. BPL reopened the Marcy Library site after extensive renovations to streamline service to its patrons and provide a more customer-friendly environment. BPL also launched a bus campaign and distributed mailers to the public. Software was upgraded on laptops at all sites and additional technology was ordered for PCC sites.

Queens Borough Public Library (QBPL) continued to offer access and training at 7 PCC sites. 5 BTOP Lite locations had all computers replaced and new laptops installed. BTOP Lite locations have job search assistance and computer training services for a limited amount of hours per week, as opposed to their regular BTOP locations which have these services available anytime the library is open. The official launch of all BTOP Lite locations is planned for October 2012. The library also continued its outreach efforts across all locations – making a total of 66 visits this quarter, and continued to develop curricula for, and continue select training programs, including those related to job readiness, Mac Technology, and Metrix Learning for certification (e.g., in Microsoft Office, Quickbooks, CompTIA A+, etc.). Finally the library worked with a creative advertising agency to develop a comprehensive outreach campaign consisting of bus, print and online advertisements.

The New York City Housing Authority (NYCHA) continued to operate its PCC sites, offering lab access, as well as digital literacy, job readiness, General Education preparation, and a Teen Music Engineering program. NYCHA extended its structured computer-based programming to its summer camp youth and teens. NYCHA additionally continued to operate its mobile computer lab to NYCHA housing locations that do not have a community center facility.

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**	70	Expenditures currently lag only approximately 3% behind projections made in the Baseline Report (73%). Please see below for description of administrative challenges faced.

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).

Since the last quarter, expenditures continued to increase and the City worked with partners to ensure that their spend plans were executed in order to meet the spending deadlines. Expenditures fell short by 3% due to delays from previous quarters.

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 underlined 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	971	(DFTA 250, NYPL 0, Parks 0, BPL 145, QBPL 466, NYCHA 110) Figure lags only by approximately 3% behind projections made in Baseline Plan. 1,002 projected in Baseline Plan.
4.b.	Average users per week (NOT cumulative)	40,121	(DFTA 644, NYPL 18,955, Parks 2,277, BPL 6,373, QBPL 11,172, NYCHA 700) Figure exceeds that projected in Baseline Plan.
4.c.	Number of PCCs with upgraded broadband connectivity	39	(DFTA 19, NYPL 0, Parks 11, BPL 9, QBPL 0, NYCHA 0)
4.d.	Number of PCCs with new broadband wireless connectivity	20	(DFTA 0, NYPL 0, Parks 3, BPL 8, QBPL 0, NYCHA 9)
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	865	(DFTA 0, NYPL 0, Parks 365, BPL 68, QBPL 0, NYCHA 432)

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
DFTA/OATS - Multiple Locations - Computer Basics for Older Adults	30	108	3,240
DFTA/OATS - Multiple Locations - Computer Basics for Older Adults in Spanish	30	45	1,350
DFTA/OATS - Multiple Locations - Advanced Computing for Older Adults	30	19	570
DFTA/OATS - Multiple Locations - Social Networking for Older Adults	30	26	780
DFTA/OATS - Multiple Locations - Workforce Development	30	9	270

NYPL - All Training Programs (see attached file for detail - average program length is 1.83 hours; number of training hours is 1,349.5)	2	738	1,350
Parks - All Training Programs (see attached file for detail - average length of program is 34.89; number of participants is 1,434, based on number attending full program sessions; number of training hours is 35,054	35	1,434	35,054
BPL - All Training Programs (see attached file for detail - average program length is 1.90; number of training hours is 1,560.5	2	1,128	1,561
QBPL - All Training Programs (see attached file for detail - average program length is 1.31; number of participants is 3,559; number of training hours is 6,453.91	1	3,559	6,454
NYCHA - Multiple Locations - Computer Instruction	4	10	40
NYCHA - Multiple Locations - General Education Preparation	2	10	20

| 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).

The Department of Information Technology and Telecommunications (DoITT) will continue to implement administrative and programmatic processes to support BTOP activities, and continue to implement its program-wide Outreach strategy. DoITT will work closely with all partners to ensure their project plans and forecasts are on schedule for the remainder of the grant. Finally DoITT will continue to work with its budget department to implement more frequent draw-downs of Federal funds.

The Department for the Aging (DFTA)/Older Adults Technology Services (OATS) will complete construction of the Senior Exploration Center which will launch in November 2012. OATS will continue to provide trainings at currently established senior centers including several newly established PCCs. Training programs include Computer Skills in English and Spanish, Social Networking, and Digital Photography. The re-launch of the seniorplanet.org website is scheduled to coincide with the opening of the Senior Planet Exploration Center. Finally DFTA/OATS will continue to monitor its expenditures to ensure all spending deadlines are met.

New York Public Library (NYPL) plans to continue to offer public outreach and digital literacy training in its centers, offer additional staff technology training sessions, and launch its new information technology project components involving upgraded equipment and infrastructure across its centers in November 2012. NYPL will additionally continue to monitor its expenditures to ensure all spending deadlines are met.

The Department of Parks and Recreation (Parks) plans to continue to offer access and training at its PCC sites, expand classes to include certification in Microsoft Office and Adobe Photoshop. Parks is also sustaining and developing partnerships with various organizations to provide programming and support for the program. Parks will also start sustainability planning of the program due to the DigitalWorks NYC grant that was awarded. Finally Parks will additionally continue to monitor its expenditures to ensure all spending deadlines are met.

Brooklyn Public Library (BPL) will continue to provide access and training at 9 PCC sites, complete electrical upgrades at 9 PCC sites, increase bandwidth at the Central and Mason location as test sites for future upgrades, and complete construction and installation of furniture and equipment for the Information Commons. The library will also begin its marketing campaign and start planning for the opening ceremonies for this new location. Finally, BPL will monitor its expenditures to ensure all spending deadlines are met.

Queens Borough Public Library will continue to provide access, training and outreach, and will fully launch its expanded set of PCC locations in November 2012. The library will continue to develop and implement new training curricula, facilitate certification training programs and encourage patrons to complete the training by offering free certification tests, and fully launch the advertising campaign including bus ads and a print campaign. Finally, QBPL will continue to monitor its expenditures to ensure all spending deadlines are met.

The New York City Housing Authority (NYCHA) will continue to offer computer access and training at its PCC sites. NYCHA will continue to operate its mobile computer lab and has plans to expand the services offered through the mobile van by participating in more NYCHA sponsored job fairs. The Smart Boards purchased in Quarter 3 will be fully installed and utilized by the instructors at the PCCs. NYCHA also plans to partner with the State University of New York (SUNY) to provide remote trainings in Microsoft Office Certification to its residents. Finally, NYCHA will continue to monitor its expenditures to ensure all spending deadlines are met.

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**	79	Projection lags target set in Baseline Plan by 2%. (81% projected in Baseline Plan.)
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).

The City uses a reimbursement payment method, and expenditures are only reported after payments have been made. The City will continue to work closely with partners to ensure that all spending deadlines are met.

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	$67,327	$48,678	$18,649	$100,731	$66,978	$33,753
b. Fringe Benefits	$0	$0	$0	$30,971	$22,392	$8,579	$46,403	$30,792	$15,611
c. Travel	$0	$0	$0	$0	$0	$0	$0	$0	$0
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$0	$0	$0	$0	$0	$0	$0	$0	$0
f. Contractual	$253,440	$0	$253,440	$394,275	$0	$394,275	$394,275	$0	$394,275
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$20,824,950	$7,160,828	$13,664,122	$14,198,469	$4,915,600	$9,282,869	$16,104,502	$5,623,820	$10,480,682
i. Total Direct Charges (sum of a through h)	$21,078,390	$7,160,828	$13,917,562	$14,691,042	$4,986,670	$9,704,372	$16,645,911	$5,721,590	$10,924,321
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$21,078,390	$7,160,828	$13,917,562	$14,691,042	$4,986,670	$9,704,372	$16,645,911	$5,721,590	$10,924,321

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