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	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?
09-30-2013	◯ 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	11-12-2013

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 continued to implement its program-wide Outreach strategy. Finally, DoITT is working closely with partners on their budgets and spend plans to ensure meeting the 100% spend deadline by December 31st, 2013.

The Department for the Aging (DFTA)/Older Adults Technology Services (OATS) has completed construction on all 24 of their proposed 24 PCCs. Activities included:
- Continued programming in basic and advanced computer skills, job readiness, digital photography and social media at the Senior Planet Exploration Center.
- Deployed the BTOP mobile unit to 2 BTOP sites where trainers provided demonstrations and technology help on iPads.
- Continued development of content for SeniorPlanet.org which had 99,471 unique users in Quarter 3 of 2013 and 183,156 unique users since the site launched in October 2012.
- In Quarter 3, DFTA trained 186 participants for a total of 5,100 training hours.

New York Public Library (NYPL) continued to provide technical training classes to its patrons at 23 PCCs. Activities included:
- Completed the rollout of desktops and software upgrades at all PCCs as part of its new information technology project.
- Deployed a total of 274 workstations as part of the of the new information technology project in Quarter 3.
- Continued training for BTOP patrons and staff.
- In Quarter 3, NYPL trained 931 participants for a total of 1,763 training hours.

The Department of Parks and Recreation (Parks) has built out all of it's proposed PCCs and continues to offer access and training at 11 sites. Activities included:
- Maintained equipment at all locations.
- Operated youth and teen programming during the summer which included the Youth Summer Camp, RecYouth Summer Institute, and the Green Teens program.
- In Quarter 3, Parks trained 932 participants for a total of 56,454 training hours.

Brooklyn Public Library (BPL) has built out all its proposed PCCs and continued electrical upgrades at branch sites. Activities included:
- Continued programming at the Information Commons Center.
- Continued to offer access and training at 9 PCCs.
- Completed all electrical upgrades at the branches.
- In Quarter 3, BPL trained 1,506 participants for a total of 2,459 training hours.

Queens Borough Public Library (QBPL) continued to operate its PCC sites and work on restoration efforts at the PCC sites affected by Superstorm Sandy. Activities included:
- Continued to offer access and training at 11 PCC sites.
- Completed the Job Readiness and Standardized Computer Training Curriculums.
- Extended BTOP advertising plan through November 30th, 2013.
- In Quarter 3, QBPL trained 3,678 participants for a total of 8,360 training hours.

The New York City Housing Authority (NYCHA) continued to operate its PCC sites and Digital Mobile Van. Activities included:
- Planned programming for the final cycle of structured BTOP programming.
- Facilitated various outreach events throughout the NYCHA developments.
- Utilized BTOP Digital Van to facilitate BTOP services throughout the city.
- In Quarter 3, NYCHA operated their youth summer camp across all housing developments, therefore no BTOP training programs took place. Open lab access was offered on a limited basis.

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**	96	Expenditures currently lag only approximately 1% behind projections made in the Baseline Report (97%).
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.

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**	2,086	(DFTA 274, NYPL 822, Parks 205, BPL 209 , QBPL 466, NYCHA 110) Figure exceeds that projected in Baseline Plan. Please note that NYPL mistakenly reported less workstations installed at the end of Q2 - the toal should have been 548 not 522.
4.b.	**Average users per week (NOT cumulative)**	49,684	(DFTA 1,387, NYPL 18,270, Parks 2,800, BPL 7,295, QBPL 19,467, NYCHA 465) Figure exceeds that projected in Baseline Plan.
4.c.	**Number of PCCs with upgraded broadband connectivity**	44	(DFTA 13, NYPL 0, Parks11, BPL 8 , QBPL 0, NYCHA 12)
4.d.	**Number of PCCs with new broadband wireless connectivity**	18	(DFTA 11, NYPL 0, Parks 5, BPL 2 , QBPL 0, NYCHA 0)
4.e.	**Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds**	1,282	(DFTA 0, NYPL 0, Parks 426, BPL 136, QBPL 0, NYCHA 720)

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 - Multiple Locations - Computer Basics for Older Adults	30	28	840
DFTA - Multiple Locations - Computer Basics for Older Adults in Spanish	30	14	420
DFTA - Multiple Locations - Advanced Computing for Older Adults	30	28	840
DFTA - Multiple Locations - Job Searching in a Digital Age	15	21	315
DFTA - Multiple Locations - Introduction to iPads	30	20	600
DFTA - Multiple Locations - Introduction to iPads in Spanish	30	11	330

DFTA - Multiple Locations - Digital Photography	30	14	420
DFTA - Multiple Locations - Free Your Photos	30	14	420
DFTA - Multiple Locations - Explore Tech Series	30	14	420
DFTA - Multiple Locations - Social Networking for Professionals and Job Seekers	30	11	330
DFTA - Multiple Locations - Etsy and e-Commerce for Entrepreneurs	15	11	165
NYPL - All Training Programs (see attached file for detail - average program length is 1.94; number of participants is 931; number of training hours is 1,763.25)	2	931	1,763
Parks - All Training Programs (see attached file for detail - average program length is 49.93; number of participants is 932; number of training hours is 56,453.50)	50	932	56,454
BPL - All Training Programs (see attached file for detail - average program length is 1.79; number of participants is 1,506; number of training hours is 2,458.50)	2	1,506	2,459
QBPL - All Training Programs (see attached file for detail - average program length is 1.75; number of participants is 3,678; number of training hours is 8,359.75)	2	3,678	8,360

[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 project plans and forecasts are on schedule for the remainder of the grant. DoITT will also work on completing final program evaluation efforts toward sustainability planning, distilling best practices to inform future policy and program design, and disseminating evaluation findings to City and national stakeholders, via meetings and prospective publications. Finally, DoITT will start working on the closeout process as partners start to wrap up programmatic activity.

The Department for the Aging (DFTA)/Older Adults Technology Services (OATS) will provide trainings at the Senior Planet Exploration Center. Trainings will be in Computer Skills, Advanced Computing, Job Searching, Workforce Skills, Social Networking and Digital Photography and Introduction to iPads. DFTA/OATS will also provide a range of other program offerings at the Center, on topics such as health, financial management, civic engagement, and creative expression. DFTA/OATS will continue to deploy the Senior Planet Mobile Unit to communities throughout NYC . DFTA/OATS will continue to update daily content on seniorplanet.org, an online digital community for older adults. Finally DFTA/OATS will start to work on closeout activities and continue to monitor its expenditures to ensure all spending deadlines are met.

New York Public Library (NYPL) completed all BTOP programmatic activity on September 30, 2013. NYPL will focus efforts on closing out the grant and completing all administrative activities.

The Department of Parks and Recreation (Parks) plans to continue to offer access and training at its PCC sites. Adult programming in job searching, basic computer skills, and certification based training will continue in the next quarter. Youth programming will take place in the after-school slot at the BTOP PCCs. Finally Parks will start to work on closeout activities and continue to monitor its expenditures to ensure all spending deadlines are met.

Brooklyn Public Library (BPL) completed all BTOP programmatic activity on September 30, 2013. BPL will focus efforts on closing out the grant and completing all administrative activities.

Queens Borough Public Library (QBPL) will continue to provide access, training and outreach to its PCC sites. The library will finish its BTOP advertising campaign by the end of November 2013. Finally, QBPL will start to work on closeout activities and 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 also continue to operate its mobile computer lab. Finally, NYCHA will start to work on closeout activities and 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	100	There will be small expenditures during the closeout period.
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).

DoITT does not anticipate any challenges in the upcoming quarter.

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	$197,888	$124,222	$73,666	$164,618	$76,298	$88,320	$211,335	$113,250	$98,085
b. Fringe Benefits	$91,029	$57,142	$33,887	$76,996	$35,428	$41,568	$100,822	$54,274	$46,548
c. Travel	$331	$0	$331	$360	$0	$360	$360	$0	$360
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$0	$0	$0	$0	$0	$0	$0	$0	$0
f. Contractual	$689,766	$148,200	$541,566	$414,767	$0	$414,767	$505,851	$1,394	$504,457
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$20,099,376	$6,831,264	$13,268,112	$19,557,894	$6,514,534	$13,043,360	$20,220,023	$6,951,911	$13,268,112
i. Total Direct Charges (sum of a through h)	$21,078,390	$7,160,828	$13,917,562	$20,214,635	$6,626,260	$13,588,375	$21,038,391	$7,120,829	$13,917,562
j. Indirect Charges									
k. TOTALS (sum of i and j)	$21,078,390	$7,160,828	$13,917,562	$20,214,635	$6,626,260	$13,588,375	$21,038,391	$7,120,829	$13,917,562

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