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?
12-31-2013	◯ 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	01-27-2014

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. DoITT also finalized the program evaluation survey and prepared it for implementation. Finally, DoITT worked closely with partners on their budgets, spend plans and started the process for closeout.

The Department for the Aging (DFTA)/Older Adults Technology Services (OATS) has completed construction on all 24 of their proposed 24 PCCs. Activities included:
- Completed all BTOP training classes at the PCCs.
- Continued providing open lab access, help-desk support and guest speakers on special topics at the Senior Planet Exploration Center.
- Continued development of content for SeniorPlanet.org which had 970,957 unique visitors in Quarter 4 of 2013 and 1,151,112 unique visitors since the site launched in October 2012.
- Started working on documentation for closeout of grant.

New York Public Library (NYPL) completed the rollout its new information technology project at all PCCs . Activities included:
- Completed all BTOP programmatic activities.
- Worked on finalizing grant expenditures and budget modifications.
- Started working on documentation for closeout of grant.

The Department of Parks and Recreation (Parks) has built out all of its proposed PCCs and continues to offer access and training at 11 sites. Activities included:
- Maintained equipment at all locations.
- Operated BTOP programming which included classes in MS Office, Digital Passport (Digital Citizenship and Internet Safety), Adobe Creative Suite, Digital Illustration and various youth and teen classes.
- In Quarter 4, Parks trained 1,845 participants for a total of 45,786 training hours.

Brooklyn Public Library (BPL) has built out all its proposed PCCs and completed all electrical upgrades at branch sites. Activities included:
- Completed all BTOP programmatic activities.
- Worked on finalizing grant expenditures and budget modifications.
- Started working on documentation for closeout of grant.

Queens Borough Public Library (QBPL) continued to operate its PCC sites. Activities included:
- Continued to offer access and training at 11 PCC sites.
- Trained and integrated 17 part-time Job Readiness Trainers working at BTOP locations through the CUNY Service Corps program.
- Completed the QBPL BTOP advertising campaign in December 2013.
- In Quarter 4, QBPL trained 3,451 participants for a total of 7,446 training hours.

The New York City Housing Authority (NYCHA) continued to operate its PCC sites and Digital Mobile Van. Activities included:
- Completed the final cycle of BTOP programming in computer literacy training, job readiness and general education preparedness.
- Utilized BTOP Digital Van to facilitate BTOP services throughout the city, specifically for employment services and resume building.
- In Quarter 4, NYCHA trained 252 participants for a total of 807 training hours.

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**	99	DoITT is on track to complete all programmatic and closeout expenditures by the end of the grant period.
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).

DoITT did not face any challenges or issues this past quarter.

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.
4.b.	**Average users per week (NOT cumulative)**	23,495	(DFTA 1,269, NYPL 0, Parks 2,800, BPL 0, QBPL 18,910, NYCHA 516) Figure exceeds that projected in Baseline Plan.
4.c.	**Number of PCCs with upgraded broadband connectivity**	44	(DFTA 13, NYPL 0, Parks 11, 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
Parks - All Training Programs (see attached file for detail - average program length is 23.87; number of participants is 1,845; number of training hours is 45,786)	24	1,845	45,786
QBPL - All Training Programs (see attached file for detail - average program length is 1.76; number of participants is 3,451; number of training hours is 7,445.80)	2	3,451	7,446
NYCHA - Multiple Locations - Adult Computer Instruction	4	121	484
NYCHA - Multiple Locations - General Education Preparation	3	61	183
NYCHA - Multiple Locations - Job Readiness	2	70	140

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 work closely with all partners to closeout the Connected Communities grant and complete all administrative activities. 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 was awarded funding to sustain the BTOP program and will work with all the partners to continue programmatic activities.

The Department for the Aging (DFTA)/Older Adults Technology Services (OATS) completed all BTOP programmatic activity on December 31, 2013. DFTA/OATS will focus efforts on closing out the grant and completing all administrative activities. Finally, DFTA/OATS will continue some of the BTOP activities through sustainability funding provided by DoITT.

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. Finally, NYPL will continue BTOP activities through sustainability funding provided by DoITT.

The Department of Parks and Recreation (Parks) completed all BTOP programmatic activity on December 31, 2013. Parks will focus efforts on closing out the grant and completing all administrative activities. Finally, Parks will continue BTOP activities through sustainability funding provided by DoITT.

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. Finally, BPL will continue BTOP activities through sustainability funding provided by DoITT.

Queens Borough Public Library (QBPL) completed all BTOP programmatic activity on December 31, 2013. QBPL will focus efforts on closing out the grant and completing all administrative activities. Finally, QBPL will continue BTOP activities through sustainability funding provided by DoITT.

The New York City Housing Authority (NYCHA) completed all BTOP programmatic activity on December 31, 2013. NYCHA will focus efforts on closing out the grant and completing all administrative activities. Finally, NYCHA will continue BTOP activities through sustainability funding provided by DoITT.

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**	99	There will be small expenditures during the evaluation and 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	$211,335	$113,250	$98,085	$185,564	$81,124	$104,440	$211,335	$106,895	$104,440
b. Fringe Benefits	$100,822	$54,274	$46,548	$87,679	$37,890	$49,789	$100,822	$51,033	$49,789
c. Travel	$360	$0	$360	$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	$545,851	$41,394	$504,457	$470,115	$0	$470,115	$505,851	$10,990	$494,861
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$20,220,022	$6,951,910	$13,268,112	$20,066,369	$6,850,695	$13,215,674	$20,220,022	$6,951,910	$13,268,112
i. Total Direct Charges (sum of a through h)	$21,078,390	$7,160,828	$13,917,562	$20,810,087	$6,969,709	$13,840,378	$21,038,390	$7,120,828	$13,917,562
j. Indirect Charges									
k. TOTALS (sum of i and j)	$21,078,390	$7,160,828	$13,917,562	$20,810,087	$6,969,709	$13,840,378	$21,038,390	$7,120,828	$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