



**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 develop and implement a standardized and repeatable set of administrative and programmatic processes to support BTOP activities. Program partner project plans were reviewed for accuracy and completeness across the entire program. All-partner meetings were kicked off, and Steering Committee meetings were scheduled. The City worked to develop and begin implementation of program-wide Outreach strategy, which will likely include branding, web presence and promotion via citywide venues. DoITT additionally worked to hire a new Program Manager for the Connected Communities program, and worked with partners to assess plans and capabilities for user data collection going forward.

The majority of program partners saw progress in the areas of contracting, equipment purchasing, staff hiring, marketing, and training program development.

The City tracked, reviewed, and approved vendor contracts with all program partners and collaborated with New York City Housing Authority (NYCHA) to finalize the details around its Agreement with that partner. The contract between the Department for the Aging (DFTA) and Older Adults Technology Services (OATS) was registered with the NYC Comptroller's Office which will allow for OATS to receive a cash advance and begin vouchering DFTA for reimbursement of program expenses. Additionally, OATS drafted and provided DFTA's legal team a copy of the Memorandum of Understanding to put in place within each PCC site.

DFTA drafted and finalized the overall strategy for equipment, networking, and processes for creating or improving Public Computer Centers (PCCs). Further market research into the equipment has been conducted in conjunction with the overall technology strategy. Multiple program partners, including DFTA and Department of Parks (DPR), performed site visits to assessments to gauge the overall infrastructure and administrative capacity of each PCC. Based on the outcome of the assessments, specific equipment, hardware, and software needs were identified for each location. Brooklyn Public Library (BPL) worked to increase broadband access and configure equipment at PCCs and launched laptop loaner programs across 6 of the 7 remaining PCCs.

Staff interviewing and hiring progressed at multiple program partners including Queens Borough Public Library (QBPL), New York Public Library (NYPL), and DPR to support program activities in the areas of marketing and outreach. The city provided BPL with approval on their current marketing plan and BPL began to perform community outreach activities. Marketing materials were developed and submitted to the city for approval by QBPL and are currently in development by other program partners. Staff training was performed by BPL, DFTA, NYPL, and QBPL to educate internal staff on newly procured hardware and upcoming training programs.

Training strategies were developed and program partners have begun revising and updating training curriculum based on the assessed needs of each PCC. DPR worked to standardize course offerings and training materials across a number of programs for teens and young adults. Additionally, online registration and protocols for course registration was explored by DPR.

**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	4	Expenditures currently lag approximately 30 percent behind projections made in the baseline plan. 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
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**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).**

Contracting delays have impacted expenditures for several partners. The City uses a reimbursement payment method, and expenditures are only reported after payments have been made. The City expects to report a large number of expenditures in the next quarter, as contracting issues are resolved, and payments begin to go out.

**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	85	Contracting delays have impacted installation schedules for several partners.
4.b.	Average users per week (NOT cumulative)	791	Contracting delays have impacted installation schedules for several partners.
4.c.	Number of PCCs with upgraded broadband connectivity	10	Contracting delays have impacted installation schedules for several partners.
4.d.	Number of PCCs with new broadband wireless connectivity	8	Contracting delays have impacted installation schedules for several partners.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	29	Contracting delays have impacted installation schedules for several partners.

**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
Brooklyn Public Library - Job-Readiness One-on-One (Brownsville) (Avg. length 0.28 hours; total hours rounded)	1	37	11
Brooklyn Public Library - Resume Writing Workshop (Brownsville) (Avg. length 0.75 hours; total hours rounded)	1	6	5
Brooklyn Public Library - Job-Readiness One-on-One (Bushwick) (Avg. length 2 hours; total hours rounded)	2	6	12
Brooklyn Public Library - Job-Readiness One-on-One (DeKalb) (Avg. length 2.14 hours; total hours rounded)	2	7	15
Brooklyn Public Library - Job-Readiness One-on-One (Macon) (Avg. length 0.38 hours; total hours rounded)	1	44	17
Brooklyn Public Library - Job-Readiness One-on-One (Marcy) (Avg. length 0.9 hours; total hours rounded)	1	15	14
Brooklyn Public Library - Job-Readiness One-on-One (Saratoga) (Avg. length 0.43 hours; total hours rounded)	1	35	15

Brooklyn Public Library - Resume Writing Workshop (Saratoga) (Avg. length 0.6 hours; total hours rounded)	1	5	3
Brooklyn Public Library - Job-Readiness One-on-One (Stone Avenue) (Avg. length 0.56 hours; total hours rounded)	1	24	14
Brooklyn Public Library - Resume Writing Workshop (Stone Avenue) (Avg. length 0.75; total hours rounded)	1	2	2
Brooklyn Public Library - Job-Readiness One-on-One (Washington Irving) (Avg. length 2.25 hours; total hours rounded)	2	4	9
Department for the Aging/Older Adults Technology Services - Computer Basics	30	75	2,250
Department for the Aging/Older Adults Technology Services - Advanced Computing	30	16	480
Department for the Aging/Older Adults Technology Services - Digital Photography	15	11	165
Department for the Aging/Older Adults Technology Services - A Pathway to Better Health and Wellness	15	6	90
Queens Borough Public Library - Microsoft Excel training	2	6	12
Queens Borough Public Library - Computer Basics	2	3	6
Queens Borough Public Library - Emerging Technologies	2	9	14
Queens Borough Public Library - Basic Writing	2	5	10
Queens Borough Public Library - Metrix Learning Training	1	5	5
Queens Borough Public Library - Introduction to Computers & Job Readiness (twice weekly program)	72	5	360
Queens Borough Public Library - Computers for English Language Learners	2	4	8

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).**  
 DOITT will continue to work with New York City Housing Authority (NYCHA) to oversee the finalization and approval of their Agreement. Additionally, DOITT will work to resolve outstanding matters surrounding Verizon contracts. The Memorandum of Understanding between Older Adults Technology Services (OATS) and each of the first 6 PCCs sites will be executed over the next quarter.

Public Computing Center (PCC) site locations will be finalized by the Department for the Aging (DFTA) and OATS will begin the procurement process for workstation computer hardware, software, and other equipment related to the PCCs.

Program partners including Department of Parks (DPR), Department for the Aging (DFTA), NYCHA, and Brooklyn Public Library (BPL) will begin or continue staff hiring to support training programs. BPL is seeking to hire outside trainers to support technology training efforts.

Outreach programs will continue and OATS will work with senior centers to promote and recruit for technology training classes. NYPL plans to begin outreach and digital literacy training sessions within its PCCs. QBPL is seeking to expand both job readiness and technology training offerings as part of its training strategy. Multiple program partners plan to continue to refine training course curriculum and offerings.

**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	44	Percentage is consistent with projections from 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).**  
 Contracting delays may continue to impact expenditures for several partners. The City uses a reimbursement payment method, and expenditures are only reported after payments have been made.

**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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$253,440	\$0	\$253,440	\$0	\$0	\$0	\$253,440	\$0	\$253,440
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$20,824,950	\$7,160,828	\$13,664,122	\$847,867	\$376,285	\$471,582	\$9,133,143	\$3,312,326	\$5,820,817
i. Total Direct Charges (sum of a through h)	\$21,078,390	\$7,160,828	\$13,917,562	\$847,867	\$376,285	\$471,582	\$9,386,583	\$3,312,326	\$6,074,257
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	\$847,867	\$376,285	\$471,582	\$9,386,583	\$3,312,326	\$6,074,257

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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