

RECIPIENT NAME:City of Boston

AWARD NUMBER: 25-42-B10006

DATE: 05/26/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 25-42-B10006	3. DUNS Number 958165953
4. Recipient Organization City of Boston One City Hall Plaza, Room M4, Boston, MA 02201		
5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2011	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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 Bruce Havumaki	7c. Telephone (area code, number and extension) 617-635-1300	
	7d. Email Address Bruce.havumaki@cityofboston.gov	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-26-2011	

Project Indicators (This Quarter)

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

The PCC project overall, made strides in two key areas during the first quarter of 2011. First, the number of installed centers was increased from 9 to 50. Second, issues with the availability of match funds were resolved and funds were put in place. As a result of expending a sufficient amount of these funds in setting up the newly added centers, the proportion of match to federal funds will reach the 20% required target early in the second quarter.

BCYF: During the last quarter, BCYF was able to roll out an additional six labs to bring the total to 13 of the planned 15 computing centers. Networking and electrical work is now complete at all BCYF locations. Programming and training representing participant age ranges from children to seniors is now happening at seven locations. Because the additional six labs were completed at the end of March, programming and training in these labs will be underway in the next quarter.

BHA: BHA hired 3 additional computer center staff and have opened all 11 sites. Recruitment for the additional staff is well underway; two sites met with the Technology Goes Home Program and are ready to begin programming in QA2. The BHA and the city executed its MOU and the BHA continued to work with the City on the procurement of its Technical Assistance Services. All internet connectivity to the 11 BHA sites was completed and the furniture for the sites was placed in conjunction with the City. The BHA and Boston Public Library successfully coordinated the joint establishment of the computer center for Old Colony at Washington Village.

BPL: The Boston Public Library completed the hiring process for the Curriculum Coordinator. Twenty-six new sites were opened as the Library purchased and installed all of the laptops in secured carts. Trainings have commenced in several branches and curriculum for several introductory courses has been drafted and is currently being refined.

The number of participants who signed in for open lab use across all sites was 6006 for the first quarter. Since the majority of the 41 new sites were added in the last two weeks of the quarter, most of these sessions were logged at sites that have been open for a longer term.

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	48	
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: BCYF had a set back in our hiring of a Computer Instructor. The candidate that was selected originally accepted the job and then had to back out for personal reasons. We will begin the process again for an instructor for the Cleveland and Holland labs.

BHA: There were some challenges with the delivery of furniture to the BHA sites; however, working with the City and the Boston Public Library, we will have this successfully resolved by the beginning of Q2. The BHA is experiencing some challenge in the hiring of qualified trainers for each of its sites since we have a strong preference to hire public housing residents wherever possible. We are working closely with tenant organizations and other community partners to complete this task and we anticipate to have completed all the hires by Q2.

BPL: BPL successfully met all challenges in rolling out twenty-six new sites.

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	563	An additional 64 PCs were installed at BHA, 240 at BPL, and 112 at BCYF.
4.b.	Average users per week (NOT cumulative)	462	We are still lagging in this key indicator. We began the quarter with 9 of 53 centers in place and ended with a total 50 centers. The majority of these were not in place until the final week or two of this quarter, so we are just now beginning to see the impact of this expansion of capacity. These centers still need to be fully staffed and training and programs need to be put in place, but we expect to see the number of average users per week to begin increasing.
4.c.	Number of PCCs with upgraded broadband connectivity	23	NA
4.d.	Number of PCCs with new broadband wireless connectivity	0	NA
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	66	56 additional hours are attributed to seven BHA centers that have opened in new locations. Four of these currently have very limited access but with hiring of computer center staff that is underway, these hours will be increased. Additionally, BCYF opened a new center that provides an additional 10 hours of access per week.

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
Typing Tutorial	2	81	162
Next Steps Writing Workshop	26	44	1,144
Educational Video Workshop	26	81	2,106
Introduction to Computers	2	4	8
Technology Goes Home	15	51	765
Basic Internet and Computer Use	3	21	63
Adult Computer Class (2 hrs.)	2	51	102
Adult Computer Class (1 hr.)	1	61	61
After School Program Computer Class (1.5 hrs.)	1	48	72
After School Program Computer Class (1 hr.)	1	507	507
Computer Class (3 hr.)	3	24	72

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Computer Class (2 hr.)	2	47	94
SCORES/SES Tutoring	2	26	52
Computer Club	2	50	100
Smart from the Start (2.5 hrs.)	2	111	278
Intro Part 1	2	27	54
Intro Part 2	2	27	54
Digital Connectors	4	74	296
Stars ASP (after school program)	1	355	355
Summer Jobs (3 hrs.)	3	33	33
Summer Jobs (1 hr.)	1	20	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).
 BCYF: Next quarter, BCYF plans to have 14 of 15 labs up and running with programs and training happening in all 14 labs. Also, BCYF will continue to drive usage numbers by promoting the labs and expanding program offerings that utilize technology.
 BHA: BHA will have hired all the Computer Center staff during Q2. Technology Goes Home Programs will be offered at 2-3 sites during this next quarter. We will start classes at the sites based on surveys conducted at each location. Kick-off events are planned to begin in June.
 BPL: BPL will purchase and deploy the remaining hardware and furniture. Training programs will be initiated in every branch and BPL will be widely publicizing the availability of laptops for public use in branches. The two training labs will also be completed and made available to the public. One of these labs will be located at the Central Library at Copley. The location of the second lab is currently under evaluation.

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	62	To date, we have spent nearly all planned funds for equipment and infrastructure and very little of the monies included in the grant for curriculum/ technology developers and trainers. Quarter 1 2011 is a turning point that marks a transition from setting up PCCs to an emphasis on training and skill development in the target populations. We will be ramping up in hiring in the second quarter. Because the project unfolded differently than we originally planned, we will extend the time line from 10 quarters to 12 quarters, at no added cost. This will allow for development, training, and support personnel to work with target populations and achieve this project's goals.
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).
 BCYF: The only challenge that BCYF anticipates for next quarter is establishing our final lab. Curtis Hall Community Center is currently closed for a \$5m renovation and will not re-open until fall of 2011. BCYF will expedite the hiring of our vacant Computer Instructor to maximize programming across our labs. There is no plan to redistribute the computers in the meantime due to school closures in JP and the fact that Hennigan already has a lab.
 BHA and BPL: BHA and BPL do not currently anticipate any challenges in Q2.

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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	\$1,151,144	\$125,049	\$1,026,095	\$1,385,329	\$238,329	\$1,147,000
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$657,598	\$136,287	\$521,311	\$0	\$0	\$0	\$103,000	\$21,000	\$82,000
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	\$1,151,144	\$125,049	\$1,026,095	\$1,488,329	\$259,329	\$1,229,000
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	\$1,151,144	\$125,049	\$1,026,095	\$1,488,329	\$259,329	\$1,229,000

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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