

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 36-42-B10567	3. DUNS Number 884226288
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4. Recipient Organization

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

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
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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 Anne Kathryn Hohman	7c. Telephone (area code, number and extension) 212-513-6484
	7d. Email Address ahohman@doitt.nyc.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-23-2011
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Project Indicators (This Quarter)

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

The City worked with all program partners to finalize the Memoranda of Understanding (MOUs). Today, all MOUs are finalized with the exception of that for New York City Housing Authority (NYCHA), which requires board approval. The contract negotiated between DFTA and OATS is currently under review at DOITT. It has received all other approvals necessary for submission to the NYC Comptroller for registration. NYCHA's MOU will go to Law Department, Mayors Office of Contracts, to a public hearing and finally to City Comptroller. While this process is being implemented, DoITT will be working with NYCHA to finalize program plans, milestones, and identify all vendors/contracts required, so that when agreement is finalized this portion of the program can begin implementation as quickly as possible.

The structure for funds distribution has been created for all partners. A revisions link was established for partners to send all proposed changes. The link can be used for partners to submit any programmatic and budget revisions. Templates have been created for partners for budget, center details and other tracking templates that will assist partners in record keeping. DoITT also worked with partners to compile budget and programmatic revisions for submission to grantor, and began planning overall program outreach campaign, and held numerous program coordination and monitoring meetings and calls with program partners.

All program partners, including Brooklyn Public Library ("BPL"), New York Public Library ("NYPL"), Queens Borough Public Library ("QBPL"), the Department of Parks ("DPR"), the New York City Housing Authority ("NYCHA"), the Department for the Aging ("DFTA") and their partner Older Adults Technology Services ("OATS") engaged in administrative tasks associated with commencement of the program. BPL is now fully staffed, and NYPL and OATS/DFTA hired additional staff. BPL selected an architect for needed electrical work, and has upgraded wireless connectivity and broadband capacity.

For BPL, the laptops for each of the 8 local branches were purchased in January 2011. Workstations and additional equipment for the Information Commons will not be purchased until Q9 and Q10. Thus far, NYPL has made a few purchases but anticipate making their main equipment procurement in July 2011. QBPL workstations have not yet been procured, but QBPL plans to do this in a single batch process through either Dell or HP Vendors. DFTA/OATS have obtained cost estimates from several potential vendors and will procure equipment in a single batch in mid-July 2011. PARKS plans for full procurement of all products beginning July 1, 2011. NYCHA is awaiting the agreement with DoITT to be completed before commencing procurement activities with their vendors - however, they have identified their vendors and will be ready to execute once the agreement is signed.

BPL and DFTA have outreach activities under way. DFTA/OATS, NYPL, and BPL have made progress in establishing training programs. DFTA/OATS continued to work with field trainers and other staff to revise and update training curriculum, while BPL is developing a training curriculum and schedule for branch PCCs. BTOP funded training has already begun at QBPL, and expected to begin at BPL in mid-June 2011, NYPL in mid-July 2011, Parks in August 2011, NYCHA in September 2011, and DFTA in October 2011.

Based on assessments of each PCC site on the original list for facilities, infrastructure, and administrative capacity, OATS/DFTA have made some changes to the original list. NYPL has identified sites for increasing training and digital literacy support. OATS plans to build-out and implement 6 of the 24 PCCs between mid-July 2011 and early October 2011. Once those are complete, work will begin on the remaining 18 PCCs, including the Center for Technology Exploration. Potential Exploration Center sites have been surveyed from a sizing perspective, and an estimate of workstations and has been established for the center.

In addition, NTIA conducted a site visit with the City and its partners on the NYC-CC program this March. In addition to reviewing all administrative and compliance components of the program, three specific partner programs (DFTA, BPL and PARKS) were evaluated and observed by NTIA.

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	2	No expenditures were projected for this quarter in the baseline plan. Expenditures being reported are 2% ahead of schedule projected in the baseline report. The City uses a reimbursement payment method, and will be reporting on a cash basis, only after payments have been made.
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).

There were no challenges or issues faced in the past quarter in achieving planned progress against milestones listed above. The City's expenditures exceed those projected for this quarter in the baseline plan.

As outlined below, there have been some delays in finalizing the MOUs between DoITT and program partners, which has impacted planned progress against the Project Indicators described below. As outlined in the Accomplishments for this quarter, all MOUs except for that with NYCHA were finalized by the end of the quarter, and items listed in Project Indicators are now expected to move forward.

There have been some challenges, as outlined above, with finalizing NYCHA agreement. However, program team has included NYCHA in all review meetings that were given to all partners to identify program milestones, contracts required, and finalize program plans.

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	0	Contracting delays impacted installation schedule for four partners.
4.b.	Average users per week (NOT cumulative)	0	Contracting delays impacted installation schedule for four partners; weather delay impacted installation for one partner. The City and its partners are currently finalizing methods for tracking average users, therefore users are not reported here for the one PCC that has been upgraded in the last quarter.
4.c.	Number of PCCs with upgraded broadband connectivity	1	Contracting delays impacted installation schedule for four partners; weather delay impacted installation for one partner.
4.d.	Number of PCCs with new broadband wireless connectivity	0	Contracting delay impacted installation schedule for one partner.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	Contracting delays impacted installation schedule for two 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
N/A	0	0	0

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).

In the next program quarter, the City’s Department of Information Technology and Telecommunications (“DoITT”) expects to finalize most the one remaining MOU for the program, and continue to assist program partners in finalizing other major contracts. DoITT will take further steps towards the establishment of a program-wide outreach/awareness campaign, and schedule regular calls/meetings with partners to monitor compliance with grant requirements. DoITT will additionally continue to implement its tracking and reporting, budget revisions, and coordination and monitoring processes.

All program partners, including the New York Public Library (“NYPL”), Brooklyn Public Library (“BPL”), Queens Borough Public Library (“QBPL”), the Department of Parks (“DPR”), the New York City Housing Authority (“NYCHA”), the Department for the Aging (“DFTA”) and their partner Older Adults Technology Services (“OATS”) will continue hiring necessary staff, and work toward finalizing contracts and internal administrative structures and processes. BPL, DPR, and DFTA/OATS will engage in the development of an outreach plan and the initiation of certain outreach efforts. All partners will continue with assessments of PCC sites, with BPL anticipating a project roll out to all eight of its branch sites in May. All partners will continue to assess equipment needs and commence procurement activities if needed, with BPL projecting all branch equipment to be ready during this quarter. Those partners who need construction at their sites will continue to work with contractors and the relevant service providers to advance these projects.

Despite the significant amount of activity planned for the next quarter, we do not foresee any significant project delays. The key concern across most partners is in finalizing the contracts which could delay procurement activities. Once the contracts are finalized, the partners are positioned to execute on their procurement activities. For PARKS, OMB approval for new hires is the greatest challenge. If there is a delay in the hiring of technicians to aid in the deployment, their in-house MIS unit has offered to lend 2-3 technicians to aid in the distribution and setup of equipment once it is received. Parks can also use existing CRC Coordinator staff to assist with distribution if necessary. For BPL, they are conducting a pilot to ensure a smooth deployment to its 8 sites. For DFTA/OATS, a pre-deployment site visit will also take place shortly before deployment to reconfirm site readiness. If delays are encountered at one or more of the 24 PCC sites, our plan is to work around the challenging site, continuing to move forward with renovations at other approved PCC sites while any causes for delay at the challenging site are rectified.

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	34	Planned percent complete is consistent with percentage projected in baseline plan. The City uses a reimbursement payment method, and will be reporting on a cash basis, only after payments have been made.
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 experienced in the previous quarter may impact expenditures in the next quarter. The City uses a reimbursement payment method, and will be reporting on a cash basis, only after payments have been made.

RECIPIENT NAME:NEW YORK, CITY OF

AWARD NUMBER: 36-42-B10567

DATE: 05/23/2011

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12/31/2013

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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	\$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	\$182,000	\$0	\$182,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$20,824,950	\$7,160,828	\$13,664,122	\$418,527	\$293,850	\$124,677	\$6,986,433	\$2,850,205	\$4,136,228
i. Total Direct Charges (sum of a through h)	\$21,078,390	\$7,160,828	\$13,917,562	\$418,527	\$293,850	\$124,677	\$7,168,433	\$2,850,205	\$4,318,228
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	\$418,527	\$293,850	\$124,677	\$7,168,433	\$2,850,205	\$4,318,228

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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