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	25-42-B10006	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)	6. Is this the last Report of the Award Period?
06-30-2012	◯ 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)
Bruce Havumaki	617-635-1300
	7d. Email Address Bruce.havumaki@cityofboston.gov

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	08-23-2012

Project Indicators (This Quarter)

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

Boston Housing Authority (BHA) - During Q2 of 2012, BHA continued to offer Tech Goes Home (TGH) at our sites delivered in English & Spanish. We used the graduations as additional opportunities to recruit more participants to all our center's services. BHA has continued to conduct outreach activities to inform residents of program offerings. We established a collaboration with the Boston Public Health Commission's Boston Moves for Health Initiative along with BPL and BCYF. BHA started running mini-workshops to introduce the BMS members to our computer centers. These workshops launched at our Charlestown site. We successfully filled the vacancy at our Bromley site and the new coordinator is already increasing outreach and usage at the site!

Boston Centers for Youth & Families (BCYF) - Hired 2 IT Support Specialists and hired 32 Tech Apprentice interns for Summer 2012. The IT Support Specialists have visited all PCC centers, conducted hardware inventory, documented programming calendars, and updated numerous software instances that were previously affected by a virus. The 32 Tech Apprentice have assisted in computer lab programming and some are offering basic computer courses at the sites.

Boston Public Library (BPL) - In Q2 2012 the BPL continued to conduct daily classes at the Central Library in Copley Square. There have been many days when multiple classes were offered. Although the variety of classes offered continue to increase, interest continues in very basic levels of instruction. Basic skill training continues to be offered in Spanish. Classes were also conducted in Mandarin during this quarter. The first Tech Goes Home class at the Roslindale branch was conducted and received great feedback from the participants. Other popular classes are ones that focus on job hunting and computer buying.

Planning was carried out in Q2 for re-imaging of all laptops to improve performance and to make more applications available. Because the implementation has meant touching each branch laptop, BPL has taken advantage of this opportunity to take inventory of all PCC equipment.

A new means of collecting feedback from students has been instituted and the following are some of the comments that have been received: "Just what I needed to learn!", "Great help!", "Extremely helpful.", "Thanks for your introduction to email. Now I can write to my grandchild."

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	74	n/a
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).

BHA - The Franklin Field center has been temporarily relocated to serve residents at the South Street Center due to a facilities problem -- significant water damage to the Community Center. We anticipate that the Franklin Field Center will re-open in early Q3. In the meantime, the FF Coordinator has been working at South Street, where that Coordinator had been on extended leave for health reasons. We had some difficulty finding qualified candidates who are residents of the developments where the Computer Labs are sited; however, one of of the 2 vacancies had been filled. We anticipate filling the 2nd vacancy in early Q3.

BCYF - The challenges that were identified in the previous quarter have been mitigated by the hiring of 2 new IT Support Specialists. As such, they have conducted site visits to assist in developing a program calendar. Furthermore, we have provided technical assistance to sites in need to software upgrade.

BPL - Maintaining laptops in branch locations has been an ongoing challenge. This is being addressed through the re-imaging effort. It will be much easier to maintain remote laptops in good working order once this has been completed. A second, related problem has been the premature failure of laptop batteries because of prolonged time attached to uninterrupted power. This was required because of unreasonably long boot times. We will more efficiently manage this with the new image because laptops will no longer require being connected to the Library network.

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 underlined 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	628	n/a
4.b.	Average users per week (NOT cumulative)	16,785	n/a
4.c.	Number of PCCs with upgraded broadband connectivity	23	n/a
4.d.	Number of PCCs with new broadband wireless connectivity	0	n/a
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	66	n/a

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
Adult Education - ESL, GED, College Prep (BHA)	1	147	147
Basic Internet & Computer Skills (BHA)	2	205	410
Other: Technology Goes Home (BHA)	3	161	483
Other: Technology Goes Home (BHA)	2	402	804
Other: After-school; Out of School Program for Youth (BHA)	3	400	1,200
Adult Education - ESL, GED, College Prep (BPL) - classes of various training lengths	1	141	190
Basic Internet & Computer Skills (BPL) - classes of various training lengths	1	715	897
Multimedia (BPL) - classes of various training lengths	1	125	137
Office Skills (BPL) - classes of various training lengths	1	90	121
Certified Preparatory Training (BPL) - classes of various training lengths	2	37	67
Other - Various (BPL) - classes of various training lengths	1	163	211

Basic Internet & computer use (BCYF)	1	23	23
Basic Internet & computer use (BCYF)	2	18	38
Other - Enrichment (BCYF) - classes of various lengths	1	139	178
Other - After School Program (BCYF)	1	703	703
Other - Tech Goes Home	2	18	36
Other - Various (BCYF) - classes of various training lengths	1	354	376
Other - Various (BCYF) - classes of various training lengths	2	171	375
Other - Various (BCYF) - classes of various training lengths	4	355	1,420

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).

BHA - We plan to continue offering Technology Goes Home training in English & Spanish. We hope to be fully staffed in Q3 as well as providing additional staff support using Summer Youth Interns at key locations as was done in Summer 2011. We also look to increase the offering of mini-workshop on Boston Moves for Health and celebrate the re-opening of the Franklin Field Computer Center. We plan to have our MOA with the City amended to allow us to make necessary purchases to support activities at all our sites. We hope to be able to open a new site at the Whittier St. development, transferring equipment from the location at Old Colony that had to be closed due to construction at Old Colony and the closure of the BPL's Washington Village branch, which housed one of our computer centers.

BCYF - During Q3 we will deliver professional development training for PCC staff. One IT Support Specialist will be attending a training session for Study Island and will be implementing a train the trainer model. BCYF IT Support Specialist will receive training from Study Island and in turn she will train PCC site members on how to use the software to deliver services. In addition Mildred Ave was identified as an Adult Education 'hub'. This means Mildred Ave PCC lab will be used as a GED test site. In preparation for this, we are making sure all software are updated and meets minimum requirements as per the vendor's specifications. We plan on publishing a BCYF PCC site program calendar in BCYF website (www.cityofboston.gov/bcyf)

BPL - Plans for Q3 2012 include:
- To complete the re-imaging of all laptops.
- Holding meetings with trainers in every location to increase the quality of instructions delivered
- Continue to increase the number and variety of classes offered.

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**	87	We intend to have all expenditures for non-labor purchases to be in process before the end of the third quarter. Because some of these purchases will not be delivered or paid for, the expenditures will not be reported in this quarter. Our intention is that the major portion of Q4 expenditures will be labor charges.
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).

BHA - The biggest challenge for the next quarter may occur if we encounter unexpected problems with the relocation of the Old Colony Center to Whittier St. To make this move in a timely fashion, we are assuming easy access to the location where the equipment is currently located, the availability of site staff to move the equipment, and the availability of technical support to bring the PCC into operation quickly. Given that we are nearing the end of the grant, we must monitor this move and be prepared to act quickly if we encounter any roadblocks.

BCYF - In order to provide professional development for PCC staff in all sites we need to plan effectively and pay attention to scheduling. We plan to make use of the interns to provide backup for centers when staff is in training.

BPL - No challenges are anticipated at this point.

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	$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	$1,417,388	$212,936	$1,204,452	$1,583,342	$225,000	$1,358,342
e. Supplies	$0	$0	$0	$0	$0	$0	$0	$0	$0
f. Contractual	$657,598	$136,287	$521,311	$347,782	$147,745	$200,037	$499,444	$199,394	$300,050
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$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	$1,765,170	$360,681	$1,404,489	$2,082,786	$424,394	$1,658,392
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	$1,765,170	$360,681	$1,404,489	$2,082,786	$424,394	$1,658,392

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