## 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? |
|---|---|
| 09-30-2011 | ◯ 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**<br><br>Bruce.havumaki@cityofboston.gov |

| 7b. Signature of Certifying Official | 7e. Date Report Submitted (MM/DD/YYYY): |
|---|---|
| Submitted Electronically | 11-16-2011 |

## Project Indicators (This Quarter)

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

Boston Housing Authority (BHA): As of 3rd quarter, the 6 remaining staff positions were filled & staff received orientation to their sites & the project. As with previous hires, orientation included shadowing at sites that were already open. Technology Goes Home Program was added at 2 more sites - Commonwealth & Alice Taylor. Outreach is on-going and we are seeing a continual increase in usage at all our locations.

Boston Centers for Youth & Family (BCYF) - BCYF finally hired a Computer Instructor who splits time between the Cleveland and the Holland computer labs. This has allowed these two labs to get programming off the ground and boost participation numbers heading into the school year. Additionally, BCYF served hundreds of kids in the public computing centers during the summer months. BCYF runs 25 summer camps across the City of Boston and the computing centers allowed several sites to introduce a technology component to the summer camp experience.

Boston Public Library (BPL) - Boston Public Library: Daily trainings have commenced at the main library. All professional staff have been instructed to take a 5 session Instructor Skills Training Class and several classes have been conducted with many more to come.

**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 | 57 | |
| 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 - 3. BCYF moved the operation of the Harborside Community Center over to the Paris Street Community Center as part of FY12 budget reductions. This meant that the public computing lab at the Harborside was transferred over to the Paris Street facility. The Paris Street facility is in need of both electrical and network wiring, which we are working on installing. This challenge has suspended programming and instruction at the Harborside/Paris Street lab until the work is completed, which is anticipated in Q4 of 2011.

BPL - 3. Boston Public Library has had four laptops stolen to date. Police reports were filed for each theft. BPL is using LoJack / Computrace but has been unable to recover any of the laptops to date. BPL is changing the configuration of the laptops to allow off-site network connectivity which will greatly increase the tools available for recovery from future losses.

**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 <u>cumulatively</u> 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) |
|---|---|---|---|
| | | | |

| | 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 | The last PCCs are expected to open during Q4 2011. BPL will open a 30 seat PCC in Copley Central library and BCYF will open a 20 seat PCC at a newly renovated community center. |
| 4.b. | Average users per week (NOT cumulative) | 17,049 | The opening of the additional centers as well as having reached full staffing at BHA centers is expected to increase the number of average users per week. |
| 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 |
|---|---|---|---|
| Basic Internet and Computer use (BPL - training times rounded to nearest whole number) | 1 | 366 | 380 |
| Basic Internet and Computer use (BPL - training times rounded to nearest whole number) | 2 | 118 | 195 |
| Basic Internet and Computer use (BPL) | 3 | 3 | 9 |
| Multimedia (BPL) | 1 | 48 | 48 |
| Multimedia (BPL - training times rounded to nearest whole number) | 2 | 36 | 64 |
| Office Skills (BPL - training times rounded to nearest whole number) | 1 | 49 | 48 |
| Office Skills (BPL) | 2 | 1 | 2 |
| Other - Online safety, Research Skills taught in Vietnamese, Intro to Online Catalog (BPL - training times rounded to nearest whole number) | 1 | 76 | 78 |
| Other - Intro to Digital Collections, Google Drawing, Safari (BPL - training times rounded to nearest whole number) | 2 | 11 | 18 |
| Technology Goes Home (BHA) | 15 | 21 | 315 |
| Basic computer Skills (BHA) | 2 | 204 | 408 |
| Typing Tutorial (BHA) | 2 | 173 | 346 |
| Youth Program (BHA) | 1 | 111 | 111 |

| After School-Out of School (BHA) | 2 | 113 | 226 |
|---|---|---|---|
| Computer Basics for Seniors (BHA) | 2 | 55 | 110 |
| Job Search (BHA) | 2 | 116 | 232 |
| Office Skills - Word, PowerPoint (BHA) | 2 | 301 | 602 |
| GED (BHA) | 3 | 8 | 24 |
| Learn to Teach (BCYF) | 2 | 121 | 242 |
| Learn to Teach (BCYF) | 6 | 271 | 1,626 |
| Out of School Time (BCYF) | 1 | 976 | 976 |
| STARS Summer Program (BCYF) | 1 | 573 | 573 |
| Smart from the Start ESOL (BCYF) | 2 | 34 | 68 |
| After School Program (BCYF) | 1 | 172 | 172 |
| Adult Ed (BCYF) | 1 | 19 | 19 |
| Adult Ed Testing (BCYF) | 3 | 16 | 48 |
| Computer Class (BCYF) | 2 | 18 | 36 |
| JVS Workshop (BCYF) | 2 | 12 | 24 |
| Resume Workshop (BCYF) | 1 | 15 | 15 |

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: BHA anticipates increased offering of the Technology Goes Home Program at more of its sites, increased coordination and cross-referrals for workshop & classes among the BHA sites and the other BPCC partner sites.

BCYF - The final BCYF public computing center is anticipated to be completed in Q4 of 2011 at the Curtis Hall Community Center. Curtis will reopen after a $5m renovation on November 19th, 2011.  The computing lab will be ready to serve the public as of the grand reopening.  Also, BCYF anticipates having Paris Street ready to go after moving over from Harborside by the end of the quarter.

BPL - In the fourth quarter of 2011 the Boston Public Library expects to complete the build out of the two technology training labs. Our curriculum will continue to be developed and more choices for classes will be added around the city. As professional staff is trained more classes will be offered throughout the branches.

**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** | 68 | |
| **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: At this time, BHA does not anticipate further challenges in the performance of our goals.

BCYF - No significant challenges are anticipated for next quarter.

BPL - The Boston Public Library does not anticipate any significant challenges or issues to impact our planned progress in the fourth 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 | $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 | $1,303,770 | $180,221 | $1,123,549 | $1,368,770 | $180,221 | $1,188,549 |
| e. Supplies | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| f. Contractual | $657,598 | $136,287 | $521,311 | $70,678 | $43,770 | $26,908 | $201,628 | $86,770 | $114,858 |
| 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 | $1,374,448 | $223,991 | $1,150,457 | $1,570,398 | $266,991 | $1,303,407 |
| j. Indirect Charges | | | | | | | | | |
| k. TOTALS (sum of i and j) | $2,383,634 | $477,195 | $1,906,439 | $1,374,448 | $223,991 | $1,150,457 | $1,570,398 | $266,991 | $1,303,407 |

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 |
|---|---|