

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  11-41-B10518	<b>3. DUNS Number</b>  058250283
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**4. Recipient Organization**  
  
 DISTRICT OF COLUMBIA, GOVERNMENT OF District of Columbia Public Library, 901 G ST NW RM 400, WASHINGTON, DC 20001-4531

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  12-31-2010	<b>6. Is this the last Report of the Award Period?</b>  <p style="text-align: center;"><input type="radio"/> Yes    <input checked="" type="radio"/> No</p>
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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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Chris Tonjes  Chief Information Officer, DCP	<b>7c. Telephone (area code, number and extension)</b>  202-727-5725
	<b>7d. Email Address</b>  chris.tonjes@DC.gov

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  02-24-2011
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**Project Indicators (This Quarter)**

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

We upgraded five public computer centers to 1,000 MBPS. We installed 102 new public computers at six existing sites, and we installed 70 new public computers at one new site.

--Users

From Northeast: We have several lower middle class residents coming in on a regular basis since they cannot afford computers of their own and use ours daily. Many homeless use our computers as well.

From Georgetown: A lot of older folks who don't have their own computers, children come in after school to use the library as a place to study and hang out. Tweens and teens from Hardy Middle School love the Macs. A lot of folks come in with their own laptops.

From Mt. Pleasant:

- Latino immigrants with limited or no English ability
- Homeless people
- Working class individuals
- Middle class & working professionals
- School children (tweens)

--Uses

From Northeast: Adults use the computers for email, job searching, creating resumes, social networking, printing, taxes, listening to music. Children and teens use the computers for homework, gaming, social networking and listening to stories.

From Mt. Pleasant:

- Adults: email, job-seeking, paying bills, collecting unemployment, social networking (Facebook), YouTube (watch music videos and content from home country), online games, and printing documents.
- Children: Facebook, homework, online gaming, and printing assignments

From Anacostia:

Computer use includes job seekers, unemployment claims, social networking, playing games online, setting up email accounts and using Microsoft applications.

From Capitol View:

Job seeking is big, they pay bills, print out resumes, email, social networking (second life and other sites like that are big here) and lastly games (mainly kids ages 8-12).

From the Community College of the District of Columbia: We show the following approximate usage data:

- Schoolwork - 72%
- E-Mail - 10%
- Job-related - 15%
- Other uses - 3%

--Improvements since upgrades & additional computers

From Northeast: Our laptops work better due to upgraded bandwidth. Many people now bring their laptops and iPads to access information at the library.

From Georgetown: We have so many adult public computers, there is hardly ever a wait to use the computers. I've noticed a lot of folks check out library DVDs and then watch them on the computers. It's a good option for those who don't have a DVD player or a computer at home.

From Mt. Pleasant: I hear that complaints dropped dramatically once the bandwidth and number of computers increased. I also hear that patrons who had stopped visiting us came back again. So, customer satisfaction improved, and we recovered a lot of our lost clientele.

From Anacostia: The additional computers have enabled more customers to access and learn some of the components of computer technology. The demand and need is great, every day the questions are posed "How can I get on a computer?" "Do you have a fax machine?" "I really appreciate the library having printing and copying services. There is nothing else around." "I really need your help finding this information, website, completing this application, sending an attachment."

From the Community College of the District of Columbia: The improvement in availability afforded by these computers is immense.

With no lab services to offer prior to installation of these machines, you can not measure the difference. Since these computers were installed, we have easily logged close to 30,000 user sessions totaling almost 3,000,000 minutes.

**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	10	We are ahead of schedule (if you count unliquidated federal funds).
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).**

Coordination with the Office of the Chief Technology Office has slowed us down slightly due to data center support needed from them. In order increase shared Internet bandwidth at all of our of sites, two pieces of equipment need to be purchased and installed. Our city technology agency first must improve its Cisco 7400 series routers by adding gigabyte interfaces. Once they are installed, we will need to install our Cisco 3560 switches with Gigabyte cards. Unfortunately, this city agency is moving its data center to a new location in Prince William county, Virginia. During our last meeting to coordinate this, we received a forecasted completion time of March 15 for these activities. Once done, we will be able to resume bandwidth upgrades, and upgrade the shared Internet connection.

**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	172	Staff constraints have slowed us down, but we've hired another person (with DCPL funds) to help.
4.b.	Average users per week (NOT cumulative)	13,156	After carefully examining our Pharos data, this is the number of users we get.
4.c.	Number of PCCs with upgraded broadband connectivity	6	Libraries: Mt. Pleasant, Georgetown, Northeast, Cleveland Park, Anacostia, Capitol View.
4.d.	Number of PCCs with new broadband wireless connectivity	1	New PCC at the Community College of DC.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	71	New computer center at the Community College of DC is open 71 hours 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
Computer Classes for Working Adults (Deanwood)	11	4	44
Drop-in computer and résumé help (Northwest One)	2	35	70
Health and computer literacy workshop (Anacostia)	2	27	54
Computer basics for seniors (Parklands-Turner)	6	7	42
Job searching online (Watha)	2	7	14
Intro to the Internet (Watha)	2	6	12
Computer Classes for Adults (SOW)	20	2	40
Genealogy (Watha)	2	28	56
Word I (Watha)	2	10	20
Word for Résumés (Watha)	2	5	10
PC Basics (MLK)	2	189	378
Mavis Beacon Teaches Typing (MLK)	2	180	360
Email Basics (MLK)	2	101	202
Word I Basics (MLK)	2	214	428
Excel I Basics (MLK)	2	148	296
PowerPoint Basics (MLK)	2	81	162
Word II Intermediate (MLK)	2	149	298
Excel II Intermediate (MLK)	2	109	218
HTML Basics (MLK)	2	32	64
Gale Legal Forms Database Workshop (MLK)	1	10	10
Health Literacy (MLK)	2	115	230
Web I Basics (MLK)	2	61	122
PC Basics Extra (MLK)	3	26	78
Legal Information on the Internet (MLK)	2	15	30
Blackboard for students (CCDC)	32	20	640
Other student training (CCDC)	12	20	240

Blackboard for faculty (CCDC)	14	15	210
Registration training for faculty (CCDC)	8	15	120
SIS+ for faculty (CCDC)	12	15	180
Excel II Extra! (MLK)	3	18	54
Mavis Beacon Teaches Typing (MLK)	1	15	15
Supplier Solutions Training (MLK)	4	32	128
OSHA 30 Training (MLK)	6	30	180
Social Media (MLK)	3	19	57
You Can Afford College (MLK)	2	20	40
Job Readiness Hands-on Clinic (MLK)	2	200	400
Social Media (MLK)	2	45	90

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).**  
 We will upgrade 10 sites to 1,000 MBPS: Petworth, West End, Shepherd Park, Francis Gregory, Southwest, Southeast, Chevy Chase, Lamond-Riggs, Watha T. Daniel/Shaw, Takoma Park.  
 We will install 20 new computers at the Southeast Tennis and Learning Center. We will replace 10 computers at King Greenleaf Recreation Center.  
 We will install 160 new computers at 10 existing PCCs: Petworth, West End, Shepherd Park, Francis Gregory, Southwest, Southeast, Chevy Chase, Lamond-Riggs, Watha T. Daniel/Shaw, Takoma Park.  
 We will launch our BTOP webpage.

**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	40	We are moving quickly on this project.
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).**  
 We are scheduled to install three new PCCs in schools. Due to personnel turnover as a result of the recent mayoral election, coordinating these projects could be a challenge.

**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									
b. Fringe Benefits									
c. Travel									
d. Equipment									
e. Supplies	\$1,902,310	\$571,600	\$1,330,710	\$187,204	\$62,814	\$124,390	\$713,204	\$237,814	\$474,390
f. Contractual	\$318,000	\$95,400	\$222,600	\$49,840	\$109,000	\$40,840	\$169,840	\$89,000	\$80,840
g. Construction									
h. Other									
i. Total Direct Charges (sum of a through h)	\$2,220,310	\$667,000	\$1,553,310	\$237,044	\$171,814	\$165,230	\$883,044	\$326,814	\$555,230
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$2,220,310	\$667,000	\$1,553,310	\$237,044	\$171,814	\$165,230	\$883,044	\$326,814	\$555,230

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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