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	17-42-B10553	140652640

4. Recipient Organization

CHICAGO, CITY OF 50 WEST WASHINGTON STE 2700, CHICAGO, IL 606027300

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
09-30-2012	◯ 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)
Francesca Rodriquez	312-744-4081
	7d. Email Address
	Francesca.Rodriquez@cityofchicago.org

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	11-16-2012

Project Indicators (This Quarter)

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

Equipment/Supply Purchases
-Purchased and installed furniture and equipment at two City College of Chicago (CCC) PCCs
-Installed accessible software and hardware at 11 CCC PCCs

Public Computer Centers Established
-Opened one Chicago Housing Authority (CHA) PCC (Lawndale Gardens)
-Opened one new Community Service PCC (Englewood)
-Completed solicitation process and construction vendor award for one CHA PCC (Major Adams)

Public Computer Centers Improved
-Upgraded one CPL PCC to 10Mbps OPT-E-MAN
-Reviewed build-out activities for five CCC PCC locations
-Completed renovations at three Community Service Centers (King, Garfield, Englewood)
-Completed three construction site surveys for 2 Community Service Center PCCs and one Senior Center PCC
-Installed phone, internet and wireless services at one CHA PCC
-Reviewed final construction plans for two CHA PCCs (Major Adams and Lowden Homes)

New Workstations Installed
-Installed 24 PCC stations at one CHA location
-Installed 14 computers at two renovated Community Service Center PCCs
-Deployed 320 laptops with LibreOffice at all Chicago Public Library (CPL) branches
-Deployed projectors at all CPL PCCs

Outreach
-Promoted PCC labs at four CHA locations
-Distributed flyers and published monthly schedule of classes at three CHA PCCs
-Finalized publicity plan and press release for all CCC PCC labs
-Designed CCC PCC signage

Training
-Delivered school-year youth programs for pre-school, elementary, middle/high school youth at two CHA labs
-Provided instructor-led training at four CHA PCCs (Lawndale, Lowden, Altgeld and Dearborn)
-Provided self-paced online courses for training at CHA PCCs
-Delivered summer youth programs at four CHA locations
-Partnered with three non-profits to conduct after school, girls and family programs at CHA PCCs
-Completed Lab Assistant training for four CHA residents
-Began Lab Assistant training for ten CHA residents
-Established suite of Digital Skills Initiative (DSI) classes at six CPL branches
-Began developing courses for Writer, Calc and Impress
-Conducted research on open LMS software
-Conducted site visits to 18 PCC sites for DSI
-Researched best practices for youth and senior programs
-Revised online DSI curriculum for remote access participation

Community Technology Center Support Program
-On-boarded 44 CTCs to the Support Network
-Recruited and trained 12 volunteers to support CTCs
-Completed 22 CTC technical assessments
-Hired Director of Technology Services to provide more comprehensive tech assessments for CTCs
-Continued Geek Squad/Chicago Public Schools (CPS) high school tech support pilot program; currently, 25 high school students can now assist Geek Squad with CTC support
-Hosted two networking events for CTCs to meet and share information

Tech Locator
-Upgraded and optimized Tech Locator to include a back-end administrative function and aligned with marketing campaign website, weconnectchicago.org
-Continued to verify and update data with PCC agencies
-Finalized many of the web application features such as interactive map, PCC sorting functions and home page
-Finalized data Tech Locator for all CCC PCC labs

Smart Health Centers
-Implemented first Smart Health Center site at Erie Family Health Center
-Hired and trained Health IT Navigator
-Began plans for Smart Health website

Marketing Campaign
-Created campaign materials including logos, Chicago Transit Authority (CTA) bus ads, and bus shelter ads
-Finalized PCC marketing plan for CPS outreach
-Reached out to marketing leads at PCC agencies

Other
-Finalized PCC use policy for CCC PCCs
-Began HR process to on-board two BTOP City of Chicago interns
-Accrued $489,377.84 to be paid out in Q4 2012

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**	55	Some of our subrecipients did not hit their projected Q3 match spend, therefore, our percent complete is lower than expected. In Q3, we accrued $489,377.84 in federal expenses to be paid out in Q4.
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).

Since the City of Chicago applied for BTOP funds, the County and City merged their respective Workforce Investment Act programs and centers into a new non-profit. The new non-profit is called the Chicago Cook Workforce Partnership. Some of the PCCs that were once part of the City's portfolio are now under the governance of the newly formed non-profit. The City is working to put an agreement in place with the Chicago Cook Workforce Partnership. The computers at the (now) Partnership sites have continued to be open to the public. The leadership at the Partnership is enthusiastic about participating in the City's BTOP PCC program.

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)
4.a.	**New workstations installed and available to the public**	1,445	N/A
4.b.	**Average users per week (NOT cumulative)**	88,774	N/A

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.c.	Number of PCCs with upgraded broadband connectivity	79	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	28	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	312	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
See addendum	8	4,559	36,232

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).

Equipment/Supply Purchased
-Purchase 160 wireless access points to upgrade wireless access at CPL branches
-Order and purchase furniture for two Community Service Center PCCs
-Complete all furniture and equipment purchases for CHA PCCs

Public Computer Centers Established
-Conduct grand opening for one CHA PCC (Lake Parc)
-Begin construction for one CHA PCC (Wentworth Gardens)
-Solicit construction specifications for two CHA PCCs (Lowden and Major Adams)
-Launch two Community Service Center PCCs

Public Computer Centers Improved
-Install wireless capabilities at one CHA PCC (Charles Hayes)
-Install 50 new computers at one CHA PCC (Charles Hayes)
-Begin planning and roll-out of CPL wireless upgrades

New Work Stations Installed
-Install eight stations at one CCC PCC (Wright College)

Outreach
-Continue to promote PCC classes and programs for CHA PCCs
-Present and promote Lab Assistant and Training Coordinator opportunities at CHA Community Meetings
-Official grand opening/launch of CCC locations

Marketing Campaign
-Launch citywide campaign on up to 200 bus shelters, 50 news racks, 250 CTA Buses, 350 railcars, and 100 train platforms
-Develop marketing materials for CPS report card pick-up promotion
-Launch weconnectchicago.org

Training
-Perform training for CHA residents as Lab Assistants
-Complete 15 LibreOffice courses for CPL locations
-Begin delivering training in libraries and workforce centers
-Begin development of open LMS
-Work with Youth Resource Centers to plan delivery of digital literacy training courses for the upcoming quarter

Tech Locator
-Launch Tech Locator in conjunction with city-wide marketing campaign
-Complete Tech Locator administration tool for use by PCC stakeholders

Community Technology Support Network
-Onboard 20 more CTCs and technical assessments
-Create how-to guides, training curriculum and video clips on fundraising, marketing, volunteer management, data collection and evaluation, and tech troubleshooting.
-Establish best practices model for CTCs

Smart Health Centers
-Establish two more Smart Health Centers

Other
-On-board a PCC BTOP City of Chicago intern

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**	65	N/A
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).

The City Colleges of Chicago laptop program may include fewer laptops than originally budgeted and planned. CCC is finalizing plans for a secure laptop rollout.

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	$236,175	$140,175	$96,000	$73,681	$46,637	$27,044	$108,100	$46,637	$61,463
b. Fringe Benefits	$77,084	$41,314	$35,770	$33,838	$17,777	$16,061	$54,279	$17,777	$36,502
c. Travel	$3,740	$1,740	$2,000	$152	$152	$0	$170	$170	$0
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$3,941,787	$1,348,672	$2,593,115	$2,617,105	$885,882	$1,731,223	$2,814,809	$911,865	$1,902,944
f. Contractual	$44,500	$0	$44,500	$45,550	$0	$45,550	$45,550	$0	$45,550
g. Construction	$598,750	$598,750	$0	$598,750	$598,750	$0	$598,750	$598,750	$0
h. Other	$7,923,062	$1,720,164	$6,202,898	$3,743,198	$1,254,192	$2,489,006	$4,714,900	$1,487,125	$3,227,775
i. Total Direct Charges (sum of a through h)	$12,825,098	$3,850,815	$8,974,283	$7,112,274	$2,803,390	$4,308,884	$8,336,558	$3,062,324	$5,274,234
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$12,825,098	$3,850,815	$8,974,283	$7,112,274	$2,803,390	$4,308,884	$8,336,558	$3,062,324	$5,274,234

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