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?
12-31-2012	◯ 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	02-28-2013

Project Indicators (This Quarter)

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

Equipment/Supply Purchases
-Purchased 75 desktops computers, monitors, keyboards and mice;8 project screens, 40 computer tables, 210 chairs, 3 instructor desks and 16 printers for City College of Chicago (CCC) PCCs
-Purchased, delivered and installed office furniture at 1 CCC PCC
-Purchased, delivered and installed Cisco switch computer equipment at 2 CCC PCCs
-Purchased all remaining CHA PCC equipment funding by State of IL matching grant
-Received equipment for 160 wireless access points to upgrade wireless access at Chicago Public Library (CPL) branches and upgraded 3 CPL PCCs

Public Computer Center Established
-Completed construction of 3 community service center PCCs
-Installed 250 workstations at 3 CCC PCCs
-Installed 1 PC and 1 touch screen tablet at Erie Family Health Center for Smart Health Pilot project
-Conducted a soft launch of the 2 Chicago Housing Authority (CHA) PCCs

Public Computer Centers Improved
-Installed 229 work stations installed at 4 CCC PCCs
-Installed 52 new computers at 1 CHA PCC
-Upgraded 28 monitors at 2 CPL PCCs
-Received and began rollout of 160 WiFi Access points to upgrade all CPL's WiFi infrastructure
-Conducted data and power site surveys at 10 CPL PCCs to support additional work stations
-Upgraded broadband speed at 1 senior center PCC

Outreach
-Distributed flyers to promote classes at 5 CHA PCCs
-Launched city-wide PCC campaign on Chicago Transit Authority buses and trains, news racks and bus shelters
-Launched campaign site weconnectchicago.org with 2,244 unique visitors and 13,939 page views
-Launched new tech locator tool
-Created administrative tool for PCC/CTC partners to manage and update tech locator information
-Designed and distributed Connect Chicago marketing materials such as window stickers and flash drives
-Hosted the first meet-up of the Connect Chicago partners
-Continued to solicit online PCC survey input on resources available at PCC sites for to Connect Chicago data
-Conducted outreach to Humboldt Park in partnership with Chicago Health Corps to promote the Smart Health Center program

Training
-Delivered youth programs for preschool, elementary, middle school and high school youth at 4 CHA labs
-Hosted and partnered with CHA FamilyWorks providers on various programs in labs such as literacy, jobs readiness clubs, GED and financial planning workshops at CHA PCCs
-Provided instructor-led courses and self-paced online courses for adult residents at 4 CHA labs
-Provided instructor-led courses at 5 CPL PCCs, 5 workforce PCCs and 1 youth center PCC
-Began plans for instructor-led courses at 6 CCC PCCs
-Completed Lab Assistant training for 4 CHA residents
-Began Lab Assistant training for 8 CHA residents
-Completed revision of Digital Skills Initiative (DSI) online registration to provide unaided access for participants
-Completed development of 15 LibreOffice courses
-Tested and released online training curriculum exchange for DSI instructors
-Completed development of interface with open learning management system based on Moodle to support shared curriculum platform for instructors
-Continued researching best practice information for youth and senior citizen programs in relation to DSI programming

Other
-Accrued $431,240.19 in expenses
-Completed 44 organizational orientations and enrollments in CTC support network
-Completed 28 CTC technical assessments
-Recruited 12 CTC volunteers
-Hired 1 Health IT Navigator for Smart Health Center
-Served 343 patrons at 2 Smart Health Centers
-Soft-launched Smart Health website (smarthealthcenters.org)
-The Chicago Community Foundation conducted desk audits for 2nd-tier sub recipients

-Hired and trained two BTOP interns to work at the City of Chicago

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	58	In Q4, there were 4 budget modifications on the second-tier subrecipient level. This created some delays in payments.
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).

None at this time.

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	1,976	N/A
4.b.	Average users per week (NOT cumulative)	151,154	N/A
4.c.	Number of PCCs with upgraded broadband connectivity	80	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	31	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	888	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 attached spreadsheet.	8	9,051	64,856

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 Purchases
-Purchase accessibility equipment and software for senior, community service, CPL and workforce PCCs
-Process data and cabling purchases for CPL PCCs

Public Computer Centers Established
-Complete construction activities for 1 CHA PCC
-Conduct grand opening for 1 CHA PCC
-Finalize construction plans for 3 CHA PCCs
-Begin construction activities 2 CHA PCCs
-Install 57 stations at 4 CCC PCCs

Public Computer Centers Improved
-Install accessibility hardware and software at all 79 CPL PCCs
-Complete data cabling and electrical wiring support of additional workstations CPL PCCs
-Continue roll out of wireless access points at CPL branches

Training
-Train additional CHA residents to be Lab Assistants
-Continue in-person training in libraries, workforce centers and youth/community centers
-Begin delivering in-person training at CCC locations
-Continue to support online learning platform and curriculum sharing systems as part of DSI

Outreach
-Finalize administration tool upgrades for Connect Chicago Website
-Distribute flyers to promote classes at 5 CHA PCCs
-Promote the opening and hiring process at community meetings for upcoming Lab Assistant openings at 3 CHA PCCs
-Continue to promote the PCC Connect Chicago marketing campaign

Other
-On-board 8 new CTC sites to the support network
-Complete draft results of CTC evaluation
-Host 7 CTC leadership trainings
-Plan and conduct the next Connect Chicago meet-up
-Complete Chicago Community Foundation organizational audit
-On-board 3 new Federally Qualified Health Centers for Smart Health Centers
-Complete monitoring site visits to CTC Connect sites

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**	66	Last quarter we were aggressive in reporting matching dollars.
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 is strongly encouraging first and second-tier subrecipients to process vouchers expediently to meet our 70% goal by March 31, 2013.

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	$81,056	$46,637	$34,419	$88,432	$46,637	$41,795
b. Fringe Benefits	$77,084	$41,314	$35,770	$38,218	$17,777	$20,441	$42,598	$17,777	$24,821
c. Travel	$3,740	$1,740	$2,000	$170	$170	$0	$200	$200	$0
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$3,941,787	$1,348,672	$2,593,115	$2,696,508	$943,306	$1,753,202	$3,056,545	$983,306	$2,073,239
f. Contractual	$44,500	$0	$44,500	$45,500	$0	$45,500	$45,500	$0	$45,500
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	$3,975,810	$885,484	$3,090,326	$4,576,013	$1,185,484	$3,390,529
i. Total Direct Charges (sum of a through h)	$12,825,098	$3,850,815	$8,974,283	$7,436,012	$2,492,124	$4,943,888	$8,408,038	$2,832,154	$5,575,884
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	$7,436,012	$2,492,124	$4,943,888	$8,408,038	$2,832,154	$5,575,884

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