

RECIPIENT NAME:CHICAGO, CITY OF

AWARD NUMBER: 17-42-B10553

DATE: 08/07/2013

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 6/30/2015

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

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|---|---|--|
| 1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration | 2. Award Identification Number 17-42-B10553 | 3. DUNS Number 140652640 |
| 4. Recipient Organization CHICAGO, CITY OF 50 WEST WASHINGTON STE 2700, CHICAGO, IL 606027300 | | |
| 5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2013 | 6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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 Francesca Rodriquez | 7c. Telephone (area code, number and extension) 312-744-4081 | |
| | 7d. Email Address Francesca.Rodriquez@cityofchicago.org | |
| 7b. Signature of Certifying Official Submitted Electronically | 7e. Date Report Submitted (MM/DD/YYYY): 08-07-2013 | |

Project Indicators (This Quarter)

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

Supply Purchases

- Purchased 226 accessibility keyboards and trackballs for all Chicago Public Library (CPL), Department of Family Support & Services (DFSS), and workforce PCCs.
- Purchased 670 memory sticks to upgrade existing CPL workstations to two (2) Gigabytes of memory which will allow for the upgrade of all CPL PCs from Windows XP to Windows 7.
- Purchased 2210 Windows 7 licenses for all CPL workstations.
- Purchased 2410 Microsoft Office 2013 licenses to upgrade all CPL workstations.
- Purchased 316 laptops and 11 carts for the City Colleges of Chicago (CCC) Student Laptop Loaner Program.

Public Computer Centers Established

- Began construction of one CHA PCC.
- Opened new CPL PCC with 50 public PCs, 4 Laptops, 3 Access Points, and 1 projector fully installed. Provided a temporary 9 Mbps service until OPT-E-MAN fiber circuit can be installed.
- Opened one CHA PCC.
- Opened two Smart Health Centers.
- Installed 1 laptop and 1 desktop at Smart Health Center.

Public Computer Centers Improved

- Completed construction renovations at one CHA PCC.
- Upgraded 33 public workstations at one CPL PCC.
- Completed significant electrical and data upgrades to expand work stations at 19 CPL PCCs.
- Distributed 316 laptop devices and 11 carts to CCC PCCs.
- Upgraded CPL's Wi-Fi network from 802.11b/g to 802.11b/g/n at all PCCs.
- Replaced all Wi-Fi access points at seven CCC campus PCCs.

Outreach

- Conducted outreach at 5 CHA PCCs to raise awareness about computer labs; distributed flyers and published monthly schedule of classes at 7 CHA PCCs.
- Partnered with CHA FamilyWorks providers to conduct various programs in labs, such as resume writing, job clubs, job readiness, GED and literacy.
- Assisted with online registration of youth in the Summer Jobs program at CHA PCCs.
- Hosted site visits: 6,689; unique visitors: 5,351; page views: 28,573 at Weconnectchicago.org
- Attended 22 farmer's markets, 11 neighborhood festivals to distribute Connect Chicago promotional cards.
- Distributed Connect Chicago cards to businesses in shopping areas of targeted communities; also at churches, mosques and temples; Aldermanic, public-aid and public health offices.
- Established informational web site for the CCC Laptop Loaner Program. <http://apps.ccc.edu/loanerlaptop/>.
- Launched www.smarthealthcenters.org.

Training

- Delivered youth programs for school-aged children and teens at 6 CHA PCCs.
- Trained 10 CHA residents to be Lab Assistants.
- Began training 8 CHA residents to be Lab Assistants.
- Provided instructor-led courses and access to computers for self-paced online courses and adult residents at 7 CHA PCCs.
- Provided instructor-led courses at 5 CPL PCCs and 5 workforce PCCs.
- Continued providing instructor-led courses at 3 DFSS PCCs and one community development organization.
- Delivered 17,554 individual training sessions.
- 127,595 training hours completed by individuals.
- Completed 70 organizational orientations and enrollments by the Community Technology Centers (CTC) Connect Program.
- Recruited and trained 59 volunteers for CTC Connect Program.

Other

- CTC Connect participated in events and strategic discussions related to the PCC Digital Skills Initiative and city-wide digital inclusion efforts: Everyone On, Comcast Internet Essentials, Lumity CTC/Prosser, Connect Chicago CUT, Chatham Business Association, Literacy Works, Chicago Cook Workforce Partnership.
- Served 4,125 Smart Health patients.
- Completed contracts for 11 additional Smart Health Center sites.
- Accrued \$1,098,336.34 in expenses.

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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 | 82 | 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).

Our average users per week did decrease this quarter due to less usage at the City Colleges of Chicago's summer session. Although the count includes loaner laptop users, the drop in usage is attributable to an abbreviated class schedule and nearly one month long gap in classes between the May 11, 2013 end date for regular classes and the June 3, 2013 start date for summer classes. Attendance at City Colleges of Chicago is traditionally lower during the summer session.

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 | 2,494 | N/A |
| 4.b. | Average users per week (NOT cumulative) | 82,261 | N/A |
| 4.c. | Number of PCCs with upgraded broadband connectivity | 85 | N/A |
| 4.d. | Number of PCCs with new broadband wireless connectivity | 37 | 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 | 1,059 | 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 | 21,830 | 158,742 |

Add Training Program

Remove Training Program

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Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

Supply Purchases
 -Purchase accessibility software and furniture for workforce PCCs.
 -Purchase additional 97 Deep Freeze software for DFSS PCCs.
 -Planning to purchase and deploy upgraded equipment for CTC program.

Public Computer Centers Established
 -Open one new CPL PCC.
 -Conduct grand opening for one CHA PCC.

Public Computer Centers Improved
 -Deploy 226 additional PCs to CPL PCCs that received electrical and data upgrades.
 -Deploy 226 accessible keyboards and trackballs in all CPL, workforce and DFSS PCCs.
 -Install 670 memory sticks to upgrade existing PCs to two (2) Gigabytes of memory to allow the upgrade of all CPL PCs from Windows XP to Windows 7.
 -Install 2210 Windows 7 Licenses on all CPL PCC PCs.
 -Install Microsoft Office 2013 Licenses on all CPL PCC PCs.
 -Conduct grand re-opening of one CHA PCC.
 -Install and activate wifi equipment at 15 PCCs and public spaces.

Training
 -Complete training for CHA lab assistants.

Outreach
 -Assist with summer youth programs at CHA PCCs.
 -Continue to promote the Connect Chicago campaign at farmer's markets, places of worship and other public arenas.

Other
 -Purchase and install equipment at 10 Smart Health Centers.
 -Research and vet 3 new Smart Health center partners.

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 | 98 | We anticipate some final vouchers to be processed after September 30th. |
| 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 |

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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).

Delays in signing agreement amendments will require sub-recipients to receive payments after September 30th.

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 | \$236,175 | \$140,175 | \$96,000 | \$109,387 | \$59,410 | \$49,977 | \$125,206 | \$59,410 | \$65,796 |
| b. Fringe Benefits | \$77,084 | \$41,314 | \$35,770 | \$46,748 | \$17,777 | \$28,971 | \$53,865 | \$17,777 | \$36,088 |
| c. Travel | \$3,740 | \$1,740 | \$2,000 | \$170 | \$170 | \$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 | \$3,353,691 | \$1,257,964 | \$2,095,727 | \$3,851,079 | \$1,257,964 | \$2,593,115 |
| f. Contractual | \$44,500 | \$0 | \$44,500 | \$242,627 | \$183,300 | \$59,327 | \$259,686 | \$183,300 | \$76,386 |
| 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 | \$6,101,904 | \$1,733,444 | \$4,368,460 | \$7,711,342 | \$1,733,444 | \$5,977,898 |
| i. Total Direct Charges (sum of a through h) | \$12,825,098 | \$3,850,815 | \$8,974,283 | \$10,453,277 | \$3,850,815 | \$6,602,462 | \$12,600,098 | \$3,850,815 | \$8,749,283 |
| 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 | \$10,453,277 | \$3,850,815 | \$6,602,462 | \$12,600,098 | \$3,850,815 | \$8,749,283 |

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.

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|---|--------------------------------|
| a. Application Budget Program Income: \$0 | b. Program Income to Date: \$0 |
|---|--------------------------------|