

### QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information		
<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b> GMIS	<b>2. Award Identification Number</b> 17-43-B10507	<b>3a. DUNS Number</b> 140652640
		<b>3b. EIN</b> XXXXXXXXXX
<b>4. Recipient Organization (Name and complete address including country, congressional district, and zip code)</b> City of Chicago 50 W. Washington St., Suite 2700, Chicago, IL 60602		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b> 09-30-2010	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No	
<b>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>		
<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Danielle DuMerer	<b>7c. Telephone (area code, number and extension)</b>	<b>7d. Email Address</b>  danielle.dumerer@cityofchicago.org
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  11-23-2010	

**Project Indicators (This Quarter)**

**1. Please describe significant project accomplishments completed during this quarter (150 words or less).**

Overall Project

- Completed program design phase
- Hired three FamilyNet Center (FNC) Coordinators
- Hired two Tech Organizers
- Hired 20 Digital Youth Network (DYN) Mentors, some will also be YOUmedia mentors
- Identified two Business Resource Network (BRN) Managers and two Community Portal Managers
- Received and evaluated responses to six RFPs and selected vendors
- Completed 17 compliance site visits
- Executed grant agreements for 17 sub-recipients

Equipment Purchases

- Purchased and distributed 59 MacBooks for Digital Youth Summer Jobs (DYSJ) Earned Computer Program

Awareness Campaigns

- Identified marketing consultant
- Began marketing campaign design and planning

Outreach Activities

- Launched asset mapping in two of five communities
- Completed recruitment for DYSJ participants
- Held "graduation" ceremonies for DYSJ participants in five communities

Training Programs

- Held digital citizenship train the trainer session for program leads
- Completed technology and jobs skills training for 59 DYSJ participants, including Digital Citizenship training for youth and parents
- Began development of Everyday Digital training curriculum

Other

- Launched <http://www.humboldtparkportal.org>, with 454 unique visitors
- Maintained 3,699 unique visitors on <http://www.pilsenportal.org>
- Continued developing community portals for Auburn-Gresham, Chicago Lawn, and Englewood
- Received competitive bids for FNC renovations

**2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, 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 (100 words or less).**

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	3	Variance between baseline and actuals are due to delay in contract processing with the City's sub-recipient, the Chicago Community Trust. The processing time is longer than what was estimated; therefore, the City was unable to expend funds at the rate initially anticipated.
2.b.	Equipment Purchases	0	Since the City was unable to transfer funds at the rate initially anticipated, equipment purchases have been delayed. However, progress in this milestone category activities has been made through front funding.
2.c.	Awareness Campaigns	0	Since the City was unable to transfer funds at the rate initially anticipated, the vendor contract for the marketing/PR firm was delayed. However, progress in this milestone category activities has been made through front funding.
2.d.	Outreach Activities	0	Since the City was unable to transfer funds at the rate initially anticipated, hiring new staff and certain outreach activities were delayed. However, progress in this milestone category activities has been made through front funding.

2.e. <b>Training Programs</b>	0	Since the City was unable to transfer funds at the rate initially anticipated, the vendor contract for the firm developing the Everyday Digital and Civic 2.0 training programs was delayed. However, progress in this milestone category has been made through front funding.
2.f. <b>Other (please specify):Launch Community Po</b>	0	Since the City was unable to transfer funds at the rate initially anticipated, the vendor contracts to complete the minor renovations at the FamilyNet Centers were delayed. However, progress in this milestone category has been made through front funding.

**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 (150 words or less).**

Due to the suspension of ASAP.gov from September 16 to October 1, the City was required to draw down funds before September 16 to complete its Q3 2010 draw-down. We anticipated transferring the funds to our sub-recipient, the Chicago Community Trust (CCT), before October 1, but our internal contract processing time was longer than anticipated. The City will be able to transfer the funds to CCT by early December. These contract and financial set-up activities are one-time, occurring at project start-up only; and, therefore, once resolved, will not result in any further delays.

Once project start-up activities are completed, overall project progress will occur at a more rapid rate, and will allow the City to catch up to its baseline projections. In the interim, the City and its sub-recipients continued to use internal funds to progress with program activities. For example, one of the City's sub-recipients committed \$326,513 to support program start-up and new staff.

**4a. In the chart below, please provide the requested information on your BTOP grant-funded SBA activities. Please also provide a short description of the activity (100 words or less). Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter.**

Name of the SBA Activity	Location of SBA Activity	Description of Activity (100 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers (Households and / or Businesses)
Southwest Side Fun Day	Martin Luther King, Jr. Park and Family Entertainment Center 1219 W. 76th St. Chicago, IL	Held day of activities aimed at uniting Southwest Side Youth Coalition.	24	23	0
Digital Youth Summer Jobs (DYSJ) participants Tour Illinois Institute of Technology	3300 S. Federal St. Chicago IL	A full day tour of a cutting edge technology college in Chicago.	59	55	0
DYSJ Recognition Event (Chicago Lawn)	8th District Police Station, Community Room 3420 W. 63rd St. Chicago, IL	Held event celebrating youth accomplishments over the summer, and distributed Earned MacBooks.	38	30	0
<b>Total:</b>			121	108	0

**4b. Please describe your method for determining number of households and/or businesses subscribing to broadband as a result of your SBA programs (100 words or less).**

11,386 households or businesses are projected to become new broadband subscribers as a result of the City of Chicago's BTOP activities. Approximately 5,336 youth, adults and businesses who enroll in training programs will be tracked via a central database system; regular follow-up with these participants will be conducted to ascertain whether or not they currently are subscribing to broadband services. We anticipate these new subscribers will, in turn, encourage neighbors, friends and family to also adopt broadband, as well. Finally, the marketing and outreach campaigns are expected to effectively influence 75 percent of the non-broadband users, or 22,772 households in the Smart Communities. Of these, one-half are expected to become subscribers, resulting in 11,386 household subscriptions, or approximately 38,592 individuals.

**4c. Please provide a narrative description if the total number of new subscribers is different from the targets provided in your baseline plan (100 words or less).**

Since the City was unable to expend funds at the rate initially anticipated, program activities that would result in new subscribers have also been delayed. Digital Youth Summer Jobs participants completed training in Q3 2010, but became new broadband subscribers in Q4 2010.

**4d. Please provide the number of households and the number of businesses receiving discounted broadband service as result of BTOP funds.**

RECIPIENT NAME:GMIS  
AWARD NUMBER: 17-43-B10507  
DATE: 2010-11-23 12:19:47

OMB CONTROL NUMBER: 0660-0037  
EXPIRATION DATE: 12-31-2010

<b>Households:</b> 0	<b>Businesses:</b> 0
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**Project Indicators (Next Quarter)**

**1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).**

Overall Project

- Complete new staff hiring and training
- Hold five community launch events to outreach to community members and market services that will be available as a result of BTOP
- Launch three Business Resource Network (BRN) sites
- Launch Digital Youth Network (DYN) After School Program in five middle schools
- Launch five FamilyNet Centers (FNC)
- Launch two YOUmedia programs
- Complete last two sub-recipient and three contracts for vendors
- Complete quarterly compliance site visits

Equipment Purchases

- Purchase equipment for community organizations
- Purchase equipment for two YOUmedia sites

Awareness Campaigns

- Complete asset mapping for all five communities
- Complete marketing campaign development
- Begin producing collateral marketing materials
- Begin running advertisements

Outreach Activities

- Recruit participants for DYN After School Program
- Begin recruiting participants for YOUmedia, FNC and BRN

Training Programs

- Complete development of Everyday Digital and Civic 2.0 curricula
- Train FNC Coordinators and Tech Organizers on Everyday Digital and Civic 2.0 curriculum
- Begin delivering curricula to residents and businesses
- Begin tech assessments of businesses

Other

- Launch remaining community portals
- Complete renovations at three of five FamilyNet Centers

**2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (100 words or less).**

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	26	Since the funds will not be transferred until early December, there will continue to be a variance between baseline and actuals for Q4 2010.
2.b.	Equipment Purchases	27	Since the funds will not be transferred until early December, there will continue to be a variance between baseline and actuals for Q4 2010.
2.c.	Awareness Campaigns	8	Since the funds will not be transferred until early December, there will continue to be a variance between baseline and actuals for Q4 2010.
2.d.	Outreach Activities	13	Since the funds will not be transferred until early December, there will continue to be a variance between baseline and actuals for Q4 2010.
2.e.	Training Programs	26	Since the funds will not be transferred until early December, there will continue to be a variance between baseline and actuals for Q4 2010.
2.f.	Other (please specify):Launch Community P	18	Since the funds will not be transferred until early December, there will continue to be a variance between baseline and actuals for Q4 2010.

**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 (150 words or less).**

Since the City is still working on completing contract processing with the Chicago Community Trust during the Q4 2010 and funds will be distributed in early December, there will continue to be variance between the baseline and actuals. However, since the delay is due to one-time start-up activities, these issues will not result in any further delays.

### Sustainable Broadband Adoption Budget Execution Details

#### Activity Based Expenditures (Sustainable Broadband Adoption)

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	\$92,396	\$92,396	\$0	\$30,161	\$30,161	\$0	\$40,534	\$40,534	\$0
b. Fringe Benefits	\$30,665	\$30,665	\$0	\$9,997	\$9,997	\$0	\$13,441	\$13,441	\$0
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$8,720,374	\$1,646,005	\$7,074,369	\$2,119,963	\$211,094	\$1,908,869	\$2,239,659	\$336,790	\$1,908,869
i. Total Direct Charges (sum of a through h)	\$8,843,435	\$1,769,066	\$7,074,369	\$2,160,121	\$251,252	\$1,908,869	\$2,293,634	\$390,765	\$1,908,869
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$8,843,435	\$1,769,066	\$7,074,369	\$2,160,121	\$251,252	\$1,908,869	\$2,293,634	\$390,765	\$1,908,869

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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