

RECIPIENT NAME:CHICAGO, CITY OF

AWARD NUMBER: 17-42-B10553

DATE: 11/16/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

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
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4. Recipient Organization CHICAGO, CITY OF 50 WEST WASHINGTON STE 2700, CHICAGO, IL 606027300

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2011	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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.

7a. Typed or Printed Name and Title of Certifying Official Danielle DuMerer	7c. Telephone (area code, number and extension) 312-742-1221
	7d. Email Address danielle.dumerer@cityofchicago.org

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-16-2011
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Project Indicators (This Quarter)

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

Equipment/Supply Purchases

- Ordered over 400 workstations to be deployed at community college sites
- Purchased 138 Deep Freeze licenses for senior and community center workstations
- Purchased 141 two-person carrels, 148 one-person carrels, and 402 chairs for library locations

Public Computer Centers Established

- Began renovations at Chicago Housing Authority Dearborn site
- Planned minor renovations at Community Service Center sites
- New Renaissance Court Senior Center operational with two all-in-one desktops and 10 laptops

Public Computer Centers Improved

- Completed server imaging and installation of FirstSpot software, which will track usage at community college sites
- Implementing network upgrades at community college sites
- Completed network upgrades from 3 Mbps to 10 Mbps at nine library branches
- Replaced 103 CRT monitors with LCD monitors at five library branches
- Planned minor renovations for one senior center site

New Workstations Installed or Upgraded

- Installed 40 new workstations at the new Little Village library branch, which opens October 3, 2011
- Deployed 10 new workstations at Renaissance Court Senior Center
- Replaced six workstations at each of the following Senior Centers: Abbot Park, Auburn Gresham, Austin, Edgewater, Kelvyn Park, North Center, and West Town
- Replaced five workstations and added one at Englewood Senior Center
- Replaced 13 workstations at Southwest Senior Center
- Replaced six workstations and added three at Norwood Senior Center
- Replaced eight workstations and added six at Northwest Senior Center
- Replaced 10 workstations and added six at Northeast Senior Center
- Installed 22 workstations at Malcolm X and 24 workstations at Harold Washington community colleges

Outreach

- Issued RFP to competitively bid the Get Smart Chicago! marketing campaign; the campaign, set to launch in early 2012, will run for 12 months to drive residents to centers and technology training programs offered through the Digital Skills Initiative

Training Programs

- Competitively selected sub-recipient to implement Digital Skills Initiative, which will launch in early 2012 at centers
- Provided technology training to 540 public housing residents at existing CHA labs
- Provided technology training to 180 individuals at senior centers

Other

- Hired City project manager (Director of Technology Skills and Adoption)
- Executed agreement between Chicago Community Foundation and the Chicago Housing Authority
- Finalized plan to hire 32 CHA residents to staff eight public housing labs, hiring will begin in Q4 2011

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	13	While progress was made; additional large invoices will be processed during Q4 2011 for furniture, workstations, and renovation expenses. Initial invoices will be received from Chicago Community Foundation in Q4 2011.
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).

Staffing changes occurred at the City and its sub-recipients in Q3 2011. A new City project manager will be on-board by Q4 2011 to increase capacity.

Grant agreements with City delegate agencies must be executed before rolling out workstations at Workforce and Youth Centers. Due to the budget cycle, these agreements will not be completed until Q1 2012.

Hiring at public housing labs has been delayed to due contract negotiations between sub-recipients. The contract will be executed between Chicago Housing Authority and TEC Services and the hiring process will begin in Q4 2011.

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	579	196 workstations were installed at libraries, community colleges, and senior centers during Q3 2011; 383 additional workstations were installed during previous quarters at libraries, senior centers, and one community service center. The cumulative number was underreported in Q2.
4.b.	Average users per week (NOT cumulative)	16,282	During Q3 2011, City Colleges completed implementation of new user tracking software; in Q4 2011, they will begin reporting average number of users. In Q4 2011, The Department of Family and Support Services will purchase tracking software, and will begin reporting average number of users no later than Q1 2012. All eligible sites will be prepared to report average users no later than Q1 2012. In previous quarters, the reported number of average users per week included sites that would be or had been improved or established through BTOP funds, and had the capability to report this information. The number reported for Q3 2011 reflects only sites that have been improved or established through BTOP and have the capability to report (18 sites). Another 19 sites are eligible to report, and will have the capability by Q1 2012 (as previously indicated). During Q4 2011, an additional 66 sites will become eligible to report and will have the capability to do so.
4.c.	Number of PCCs with upgraded broadband connectivity	10	Upgrades completed at regional and branch libraries
4.d.	Number of PCCs with new broadband wireless connectivity	0	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	272	Four new libraries, 1 new senior center, 1 new community service center

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

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Introduction to Computers (Senior Centers)	8	50	400
Basics of Internet/PC Skills (Senior Centers)	4	50	200
Digital Camera (Senior Centers)	4	30	120
Microsoft Office (Senior Centers)	8	50	400

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 Purchases

- Order computers for seven new and one existing public housing computer centers
- Order over 300 laptops for library locations
- Planned additional workstation purchases at community college locations

Public Computer Centers Established

- Conduct the grand opening/ribbon cutting ceremony at Dearborn public housing lab
- Solicit construction specifications for site build-out at Lawndale and Lake Parc public housing locations
- Begin renovations at two new community service center sites

Public Computer Centers Improved

- Open an expanded library at Daley College with over 200 new computers
- Open an expanded computer center at Wright College with over 200 new computers
- Receive, assemble and install furniture at library locations
- Complete network upgrades at 12 library branches
- Begin minor renovations at one existing senior center site

New Workstations Installed

- Install 160 new workstations at over 70 library locations
- Install 25 new workstations at Dearborn public housing lab
- Install over 400 workstations at Daley and Wright community colleges

Existing Workstations Upgraded

- Install 25 workstations and printing and wireless capabilities at Altgeld public housing site

Outreach

- Select vendor to develop and implement Get Smart Chicago! marketing campaign
- Begin planning and development of Get Smart Chicago! campaign
- Begin developing new version of TechLocator as part of Get Smart Chicago! campaign

Training

- Begin program planning for Digital Skills Initiative: inventory existing programs and center training facilities, begin identifying best practices; begin developing core curriculum
- Continue implementation of existing training programs

Other

- Begin hiring master teachers for Digital Skills Initiative
- Begin hiring CHA residents to staff public housing public computer 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 "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	36	We anticipate that budget lines for equipment/supplies will be expended by Q2 2012. Digital Skills Initiative and Get Smart Chicago! campaign expenses will begin accruing in Q4 2011.
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).

Grant agreements with City delegate agencies must be executed before rolling-out workstations at Workforce and Youth Centers; these agreements will be executed by Q1 2012.

Due to the agreement delays between sub-recipients and the reimbursement-based funding approach that the City will be implementing for this grant, program federal expenditures may progress at a somewhat slower rate for public housing and community colleges labs than planned.

The computer labs for the Chicago Housing Authority's Brooks Homes and Trumbull Park Homes will not be complete until the third year of the grant term due to the design and rehabilitation schedule at those individual sites. This will delay spending and launches of these program sites. CHA residents who will fill the transitional job slots for these two labs will be hired during the second year of the grant term and will work in other CHA labs established through this grant in the interim.

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	\$340,365	\$128,133	\$212,232	\$46,637	\$46,637	\$0	\$61,873	\$57,340	\$4,533
b. Fringe Benefits	\$110,558	\$40,076	\$70,482	\$17,777	\$17,777	\$0	\$24,583	\$23,621	\$962
c. Travel	\$1,740	\$1,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$3,941,787	\$1,348,672	\$2,593,115	\$1,660,344	\$474,815	\$1,185,529	\$3,444,788	\$1,506,419	\$1,938,369
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$44,500	\$0	\$44,500	\$0	\$0	\$0	\$4,440	\$0	\$4,440
g. Construction	\$598,750	\$598,750	\$0	\$0	\$0	\$0	\$490,750	\$490,750	\$0
h. Other	\$6,892,624	\$1,733,444	\$5,159,180	\$9,302	\$9,302	\$0	\$598,673	\$218,922	\$379,751
i. Total Direct Charges (sum of a through h)	\$11,930,324	\$3,850,815	\$8,079,509	\$1,734,060	\$548,531	\$1,185,529	\$4,625,107	\$2,297,052	\$2,328,055
j. Indirect Charges	\$894,774	\$0	\$894,774	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$12,825,098	\$3,850,815	\$8,974,283	\$1,734,060	\$548,531	\$1,185,529	\$4,625,107	\$2,297,052	\$2,328,055

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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