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?
03-31-2012	○ 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	05-23-2012

Project Indicators (This Quarter)

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

Equipment/ Supply Purchases:
- Purchased and received 200 computers for all of the BTOP computer centers
- Purchased and received furniture for Dearborn Homes Technology Center at Chicago Housing Authority (CHA) PCC site
- Purchased Firstspot Servers for City College PCC locations
- Completed City College district-wide installation and upgrade to 138 stations
- Ordered and received 138 all-in-one PCs and four printers for City College PCCs
- Built out data and voltage at two City College locations
- Installed tables and chairs at one City College location
- Received 100 projectors for Chicago Public Library (CPL) PCCs
- Installed 69 laptop safes at CPL PCC branches
- Received 344 laptops for CPL branches; began imaging the laptops

Public Computer Center Established:
- Conducted Grand Opening for Dearborn Homes Technology CHA Center to raise awareness of the lab and provide an overview of the programs and services offered
- Began construction renovations for Lake Parc and Lawndale Garden CHA PCCs
- Surveyed location to plan for installation of 30 units at one City College location

Public Computer Centers Improved:
- Upgraded 34 PCs at one CHA Altgeld lab
- Upgraded 14 CPL branches to 10Mbps OPT-E-MAN service
- Distributed over 500 computers to delegate agencies for the Department of Family Support Services
- Finalized construction plans for 3 Family Support Service locations

New Workstations Installed:
- Installed 28 new PCs and furniture in the CHA Dearborn Technology Center
- Installed 138 stations at two City College locations

Outreach:
- Conducted youth programs for preschool, elementary, middle school and high school youth at the Altgeld and Dearborn Technology Center
- Distributed flyers and published monthly schedule of classes at two CHA labs
- Conducted site visits at Harold Washington and Harry S. Truman Colleges and debriefing for City of Chicago and The Chicago Community Foundation to City College PCCs

Training:
- Serviced adult residents of two CHA PCCs communities by providing instructor-led courses and access to computers for self-paced online courses
- Researched best practice youth and senior citizen programs for Digital Skills Initiative (DSI)
- Released online PCC site survey for DSI
- Traveled to PCC location for pre-site survey review for DSI
- Completed implementation of the online curriculum, volunteer tracking and participant tracking systems for DSI
- Tested online curriculum, volunteer tracking and participant tracking systems at PCCs for DSI

Other:
- The Chicago Community Foundation negotiated contract for PCC marketing campaign vendor
- Attended Lake Parc Family Works CHA Coordination Meeting and discussed hiring, construction status and grand opening activities for PCC labs
-To date, subrecipients have expended around $1.3 million in PCC funds that will be paid out next quarter.

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**	23	Some contract negotiations have delayed payments as well as contract processes at the City. Processes are now resolved.
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).

Laptop deployment at City Colleges was delayed due to lack of satisfactory methods to achieve device security. Since CCC enrollment is at a peak, space is extremely limited; PCC expansion proves challenging. City Colleges is working with the Chicago Community Foundation to creatively expand capacity.

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**	1,139	Number includes new City College and CHA stations.
4.b.	**Average users per week (NOT cumulative)**	48,972	Based on average main campus usage inclusive of wireless access
4.c.	**Number of PCCs with upgraded broadband connectivity**	66	Average speeds from 24Mbs to 70Mbs depending on time of day and utilization.
4.d.	**Number of PCCs with new broadband wireless connectivity**	20	CCC has upgraded from 400MB to 600 MB ISP Link.
4.e.	**Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds**	192	Budget cuts at the City have reduced the CPL library hours on Mondays from 8 hours to 4 hours at 72 branches.

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
Adding Graphics to Presentations in PowerPoint 2007	8	5	40
Adding Images to Presentations in PowerPoint 2010	8	1	8
Adding Multimedia and Animations to Presentations in PowerPoint 2007	8	7	56
Advanced Customization in Excel 2007	8	2	16
Advanced Data Management in Excel 2007	8	2	16

Advanced Document Navigation and Document Reviews in Word 2007	8	2	16
Advanced Formatting in Excel 2007	8	2	16
Advanced Formatting in Word 2007	8	4	32
Basic Access 2007 Forms	8	10	80
Completing Searches, Printing Items, and Working with RSS Feeds in Outlook 2007	8	4	32
Computer Basics	16	117	1,872
Computer Basics Win7 Office 2010	8	1	8
Computer Security and Privacy	16	37	592
Computer Security and Privacy - Win7 - Office 2010	8	1	8
Creating Custom Slide Shows in PowerPoint 2007	8	1	8
Database Administration in Access 2007	8	1	8
Digital Lifestyles	16	32	512
Digital Lifestyles - Win7 - Office 2010	8	1	8
Distributing Presentations in PowerPoint 2007	8	1	8
Excel 2007 Charts, Pictures, Themes, and Styles	8	7	56
Excel 2007 Formulas and Functions	8	7	56
Formatting and Managing E-mail in Outlook 2007	8	6	48
Formatting and Working with Text in Word 2010	8	1	8
Getting Started with Access 2007	8	5	40
Getting Started with Excel 2007	8	11	88
Getting Started with Outlook 2007	8	7	56
Getting Started with PowerPoint 2007	8	4	32
Getting Started with PowerPoint 2010	8	1	8
Getting Started with Word 2007	8	29	232
Internet and World Wide Web	16	52	832
Manipulating and Formatting Data and Worksheets in Excel 2007	8	10	80

Mentoring Using Excel 2007	8	1	8
Mentoring Using Word 2007	8	7	56
Printing, Help, and Automated Formatting in Word 2007	8	14	112
Productivity Programs	16	49	784
Queries and Reports in Access 2007	8	5	40
Reviewing and Printing in Excel 2007	8	8	64
Structuring, Editing, Saving, and Opening Documents in Word 2007	8	15	120
Using Contacts, Tasks, Notes, and Customizing the Interface in Outlook 2007	8	5	40
Using Tables, Charts, and Graphics in Word 2007	8	2	16
Using the Calendar in Outlook 2007	8	5	40
Visually Enhancing PowerPoint 2010 Presentations	8	1	8
Working with Documents in Word 2007	8	12	96
Working with Text and Paragraphs in Word 2007	8	18	144
Introduction to Computers	8	50	400
Basics of Internet/PC Skills	4	50	200
Introduction to Office	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/ Supply Purchases:
- Purchase and receive furniture for Lawndale Gardens CHA PCC

Public Computer Center Established:
- Complete construction renovations for Lawndale Gardens CHA PCC
- Execute Grand Opening for Lawndale Gardens CHA PCC
- Complete solicitation process for Wentworth Gardens and Lowden CHA PCCs
- Begin construction renovations for Wentworth Gardens
- Complete two PCC labs at City Colleges
- Complete two PCC labs for Family Support Services

New Workstations Installed:
- Install projector, and 22 new PCs and furniture equipment at Lawndale Gardens CHA PCC

New Workstations Improved:
- Upgrade 9 CPL PCCs to OPT-E-MAN 10Mbps service
- Rollout all CPL laptops and projectors
- Rollout CPL Americans with Disabilities Act software and peripherals
- Increase capacity at one Family Support Service PCC

Outreach:
- Conduct youth programs for preschool, elementary, middle school and high school youth at the Lawndale, Altgeld and Dearborn CHA PCCs
- Distribute flyers and monthly schedule of classes for Altgeld, Dearborn and Lawndale CHA PCCs
- Internal marketing and community engagement plan for completed labs at City Colleges
- Outreach and coordination at "ready" PCC's with appropriate staff and administrators to integrate training program into existing services and program offerings at those sites for DSI.

Training:
- Service adult residents of the Lawndale, Altgeld and Dearborn CHA communities by providing instructor-led courses and access to computers for self-paced online courses
- Begin training at designated PCC sites as part of DSI

Other:
- Execute contract for marketing campaign with vendor
- Finalize the marketing and communication plan with time line of deliverables from vendor
- Plan for roll-out of Digital Skills Initiative
- Attend Lake Parc and Lawndale CHA Community Meeting
- Attend bi-weekly construction update meeting for two CHA sites
- Finalize location for two CHA BTOP Labs
- Complete DSI online site surveys
- Begin site visits and assessment of PCC physical locations for DSI
- Continue to compile best practice standards for DSI
- Continue to mentor DSI PCC instructors
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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**	39	Some contract negotiations have delayed payments as well as contract processes at the City. Processes are now resolved. We have also submitted an AAR to reallocate indirect funds for programming. Once this AAR is approved, we will also be able to spend more funds on new programs.

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).

Laptop deployment delays at City Colleges may continue due to lack of satisfactory methods to achieve device security. CCC is investigating the possibility of establishing future PCC's at the learning centers associated with six of its main campuses.

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	$340,365	$128,133	$212,232	$89,089	$46,637	$42,452	$108,682	$46,637	$62,045
b. Fringe Benefits	$110,558	$40,076	$70,482	$22,248	$17,777	$4,471	$26,719	$17,777	$8,942
c. Travel	$1,740	$1,740	$0	$0	$0	$0	$0	$0	$0
d. Equipment	$3,941,787	$1,348,672	$2,593,115	$2,212,749	$868,876	$1,343,873	$2,220,849	$868,876	$1,351,973
e. Supplies	$0	$0	$0	$0	$0	$0	$0	$0	$0
f. Contractual	$44,500	$0	$44,500	$27,920	$0	$27,920	$38,351	$0	$38,351
g. Construction	$598,750	$598,750	$0	$12,621	$12,621	$0	$583,993	$583,993	$0
h. Other	$6,892,624	$0	$5,159,180	$591,722	$591,722	$0	$2,000,580	$732,003	$1,268,577
i. Total Direct Charges (sum of a through h)	$11,930,324	$2,117,371	$8,079,509	$2,956,349	$1,537,633	$1,418,716	$4,979,174	$2,249,286	$2,729,888
j. Indirect Charges	$894,774	$0	$894,774	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$12,825,098	$2,117,371	$8,974,283	$2,956,349	$1,537,633	$1,418,716	$4,979,174	$2,249,286	$2,729,888

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