

Project Indicators (This Quarter)

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

Supply Purchases

- Purchased accessibility software for Chicago Public Library (CPL) and 5 workforce PCCs.
- Purchased 10 desks and chairs for accessible workstations at 5 workforce PCCs.
- Purchased 73 new workstations and 4 servers for 7 Community Technology Centers (CTCs).
- Purchased 213 Microsoft Office licenses for Senior and Community Service Center PCCs.
- Purchased equipment to enable wireless access at Senior and Community Service Center PCCs.
- Purchased 11 desktops, 12 laptops, and 22 tablets for Smart Health Center sites.

Public Computer Centers Established

- Opened the Back of the Yards Library branch to the public with 21 PCs and 4 laptops for public use along with Wi-Fi access.
- Opened 2 Chicago Housing Authority (CHA) labs: one at Lowden Homes and one at Major Adams Community Center.

Public Computer Centers Improved

- Added 12 new PCs at Edgebrook Library branch.
- Replaced 144 PCs at Harold Washington Library Center.
- Added 6 new PCs at Mayfair Library branch.
- Added 12 new PCs at Roden Library branch.
- Reopened South Shore Library branch to the public with 22 PCs and 4 laptops for public use along with Wi-Fi access.
- Added 15 PCs at West Lawn Library branch.
- Upgraded all 2,410 public PCs at library locations to Windows 7 and added Microsoft Office 2013 and additional memory to more than 2,000 PCs at library locations.
- Deployed ADA workstations at all library locations; the new workstations feature 24" monitors, high visibility keyboards, and large trackballs; 2 workstations were deployed at each of the branch libraries, 3 workstations were deployed at the 2 regional libraries and 4 workstations were deployed at the Harold Washington Library Center. In addition, Dragon Naturally Speaking software was installed on 10 PCs located at the Harold Washington Library Center, Sulzer Regional Library, and Woodson Regional Library.
- Installed and activated remaining wireless access points at Senior and Community Service Center PCCs.
- Installed accessibility software and furniture at 5 workforce center PCCs.
- Installed 74 new workstations and 4 servers at 7 Community Technology Centers.
- Installed 45 new workstations at 4 Smart Health Center sites.

Outreach

- Hosted 6,689 site visits, 5,351 unique visitors, and 28,573 page views on weconnectchicago.org.
- Conducted physical outreach to all units at Dearborn Homes, Lake Parc, Lowden, Wentworth, and Lawndale to raise awareness about public housing PCCs.
- Distributed fliers and published monthly schedule of classes at public housing PCCs.
- Completed metrics collection for Connect Chicago sites.

Training

- Delivered youth programs for preschool, elementary, middle and high school youth at public housing PCCs.
- Partnered with FamilyWorks providers to conduct various programs in public housing labs, such as resume writing, job clubs, job readiness, and GED and literacy courses.
- Provided instructor-led courses and self-paced online courses to adult public housing residents.
- Continued providing instructor-led courses at Senior Center PCCs.
- x training hours completed by individuals.
- Completed 73 organizational orientations and enrolled in CTC Connect Program.
- Recruited and trained 104 volunteers for the CTC Connect Program.
- Provided training to staff at 7 CTCs on Google Drive and technology best practices.

Other

- Completed CTC Connect program evaluation.
- Completed on-boarding process for an additional 20 Smart Health Centers.
- Served 5,383 Smart Health patients.
- Started Connect Chicago program evaluation report, including summary of project, best practices, barriers and recommendations for next steps.

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	100	The work was completed prior to 9/30/2013, however the City will be receiving and processing final invoices during the close-out period.
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).

The City's BTOP Program Manager resigned her position effective 8/23/2013. Due to the time required to complete the hiring process at the City, the position will not be replaced. Existing City staff assumed the Program Manager's responsibilities.

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	3,233	N/A
4.b.	Average users per week (NOT cumulative)	93,347	N/A
4.c.	Number of PCCs with upgraded broadband connectivity	109	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	114	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	1,187	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	6,892	51,981

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).
 Other
 - Complete close-out reports and activities
 - Process final invoices
 - Complete final Connect Chicago Program Evaluation Report

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	100	N/A
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).
 None anticipated.

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	\$106,124	\$0	\$106,124	\$106,124	\$0	\$106,124
b. Fringe Benefits	\$77,084	\$41,314	\$35,770	\$33,136	\$0	\$33,136	\$33,136	\$0	\$33,136
c. Travel	\$3,740	\$1,740	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$3,941,787	\$1,348,672	\$2,593,115	\$3,730,194	\$1,257,964	\$2,472,230	\$3,719,221	\$1,335,321	\$2,383,900
f. Contractual	\$44,500	\$0	\$44,500	\$260,256	\$183,300	\$76,956	\$295,872	\$183,300	\$112,572
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	\$6,892,624	\$1,733,444	\$5,159,180	\$7,890,085	\$1,733,444	\$6,156,641
i. Total Direct Charges (sum of a through h)	\$12,825,098	\$3,850,815	\$8,974,283	\$11,621,084	\$3,773,458	\$7,847,626	\$12,643,188	\$3,850,815	\$8,792,373
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	\$11,621,084	\$3,773,458	\$7,847,626	\$12,643,188	\$3,850,815	\$8,792,373

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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