

RECIPIENT NAME:CHICAGO, CITY OF

AWARD NUMBER: 17-42-B10553

DATE: 08/15/2011

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) 06-30-2011	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): 08-15-2011
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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

- Purchased 265 17 inch LCD monitors to upgrade CRT monitors for Chicago Public Library (CPL) PCCs
- Purchased new workstations for Malcolm X and Harold Washington Colleges
- Planned purchase and installation of 504 workstations for five City Colleges of Chicago (CCC) PCCs
- Began formulation of PCC standard of ADA software and equipment for CPL PCCs

Public Computer Centers Established

- Completed renovation site surveys at three Community Service Center sites
- Completed solicitation process and identified vendor to complete construction for Chicago Housing Authority's (CHA) Dearborn Park public housing lab
- Launched new library sites at Greater Grand Crossing and Dunning in April and May 2011
- Upgraded network at three new library branches from 3 Mbps to 10 Mbps (Greater Grand Crossing, Dunning, and Richard M. Daley)

Public Computer Centers Improved

- Completed renovations at Sulzer and Woodson Regional Library branches, which opened to the public in April and May 2011
- Upgraded network from 20 Mbps to 50 Mbps at Sulzer and Woodson Regional Libraries
- Completed network site surveys for planned upgrades at 48 library branches

New Workstations Installed

- Installed 134 workstations at Sulzer Regional Library, 132 workstations at Woodson Regional Library, 22 workstations at Dunning library branch, 22 workstations at Greater Grand Crossing library branch, and 38 new workstations at Richard M. Daley library branch

Existing Workstations Upgraded

- Completed new City workstation image
- Upgraded 6 workstations at Portage Park Senior Satellite Center, 6 workstations at Chatham Senior Satellite Center, 4 workstations at Central West Senior Center, and 2 workstations at Renaissance Court Senior Center

Training Programs

- Completed draft RFP for Digital Skills Initiative program

Other

- Executed agreement between Chicago Community Foundation and the City Colleges of Chicago
- Completed the CHA board letter process and associated documentation needed to accept BTOP funding and enter into agreement with the Chicago Community Foundation (board will approve in July 2011)
- Selected FirstSpot software for tracking and managing wireless computer usage at CCC PCCs

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	Delays in contract execution between the Chicago Community Foundation and the Chicago Housing Authority has delayed some planned program activities and related expenditures.
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
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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).

Delay in CHA board approval of BTOP funds has delayed some expenditures; board approval took place in July 2011. Grant agreements with City delegate agencies must be executed before rolling out workstations at Workforce and Youth Centers; as noted in the Q2 2011 report, these agreements will be executed by Q3 2011.

Furniture must be in place before more workstations may be deployed at library branches; fabrication is expected to take 12 weeks and additional workstations may not be deployed until early 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	328	38 workstations were installed at the Richard M. Daley branch in Q2; these will be available to the public in early July 2011.
4.b.	Average users per week (NOT cumulative)	60,222	Tracking tools for some locations are under development; therefore, the average number of users per week is less than anticipated. During Q3 2011, the City Colleges and the Department of Family and Support Services will implement software to track the number of users at community colleges and community service, senior, workforce and youth center sites. By Q4 2011, we will be able to more accurately report site usage.
4.c.	Number of PCCs with upgraded broadband connectivity	2	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	3	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	96	The new Greater Grand Crossing and Dunning library branches were opened to the public during this reporting period and are open 48 hours per week.

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
Basic Computer Skills	8	50	400
Introduction to Computers	8	50	400
Basic Internet/PC Skills	4	50	200
Digital Camera	4	30	120
Word Processing	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 Deep Freeze for Community and Senior Center workstations
- Purchase furniture for CPL branches
- Purchase network equipment for CPL branches
- Purchase 504 workstations for CCC sites
- Purchase 25 workstations for Altgeld public housing site
- Plan workstation purchases at an additional eight community college satellite sites

Public Computer Centers Established

- Complete renovations at three new Community Service Center PCC sites
- Issue Notice to Proceed letter to the recommended vendor for Dearborn Park public housing lab site construction
- Finalize construction specifications and associated documents for solicitation of construction renovation services for Wentworth, Lake Parc and Trumbull public housing sites
- Finalize location and pencil drawings for Lawndale public housing site

Public Computer Centers Improved

- Complete workstation upgrades at Senior and City Workforce Centers
- Update tracking system that reports daily usage, resources trained and certifications received at Altgeld public housing site

New Workstations Installed

- Install 504 workstations at five CCC sites
- Install 25 workstations and printing and wireless capabilities Altgeld public housing site
- Install 70 workstations at Senior Center sites

Existing Workstations Upgraded

- Upgrade network connectivity at 15 CPL branch libraries to 10Mbps fiber optic service
- Conduct site surveys at 12 Branch Libraries for internal power and data wiring upgrades and issue purchase orders for the necessary work

Training Programs

- Issue RFP for Digital Skills Initiative program and select sub-recipient
- Complete job description and begin recruiting Digital Skills Initiative Director

Outreach Activities

- Complete and issue Get Smart Chicago! Awareness Campaign RFP
- Update TechLocator with new or revised public computer center information
- Begin design and development for TechLocator site update

Other

- Hire City project manager (Director of Technology Skills and Adoption)
- Execute grant agreement between Chicago Community Foundation and the Chicago Housing Authority

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	28	While construction at Sulzer and Woodson was completed in Q2 2011, these matching expenditures will be liquidated in Q3 2011. Laptops for library locations will be purchased and deployed 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; as previously noted, these agreements will be executed by Q3 2011. 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.

While not expected to impact program progress, staffing changes will occur at the City and its sub-recipients in Q3 2011. As a result, we are conservatively estimating personnel and fringe matching expenditures for this coming quarter.

Furniture must be in place before more workstations may be deployed at library branches; fabrication is expected to take 12 weeks and workstations may not be deployed until early Q4 2011.

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	\$35,934	\$35,934	\$0	\$40,184	\$35,934	\$4,250
b. Fringe Benefits	\$110,558	\$40,076	\$70,482	\$11,933	\$11,933	\$0	\$13,335	\$11,933	\$1,402
c. Travel	\$1,740	\$1,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$3,941,787	\$1,348,672	\$2,593,115	\$1,589,401	\$449,792	\$1,139,609	\$2,420,401	\$1,030,792	\$1,389,609
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$44,500	\$0	\$44,500	\$0	\$0	\$0	\$18,360	\$0	\$18,360
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	\$601,758	\$92,758	\$509,000
i. Total Direct Charges (sum of a through h)	\$11,930,324	\$3,850,815	\$8,079,509	\$1,646,570	\$506,961	\$1,139,609	\$3,584,788	\$1,662,167	\$1,922,621
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	\$1,646,570	\$506,961	\$1,139,609	\$3,584,788	\$1,662,167	\$1,922,621

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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