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?
03-31-2011	◯ 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)
Danielle DuMerer	312-742-1221
	7d. Email Address
	danielle.dumerer@cityofchicago.org
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	05-20-2011

Project Indicators (This Quarter)

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

Equipment / Supply Purchases
- Ordered 860 new workstations for Chicago Public Library branches and network equipment for Sulzer and Woodson Regional Libraries (accruing an additional $704,163 in eligible federal expenditures, which will be paid in early Q2 2011)
- Ordered and received 677 new workstations for Community Service, Senior, Workforce and Youth Centers
- Obtained quotes for new workstations and wireless access points for Altgeld Gardens public housing lab
- Began ordering workstations for Malcolm X College and Harold Washington College, two of the City Colleges of Chicago public computer centers

Public Computer Centers Established
- Began conducting site reviews for minor renovations at Community Service Centers
- Finalized specifications for Dearborn Park public housing lab
- Completed initial design for Bridgeport Homes public housing lab
- Completed infrastructure build-out for the Greater Grand Crossing Chicago Public Library branch
- Installed network equipment at Dunning and Greater Grand Crossing branches; circuits will be upgraded to 10 Mpbs next quarter

Public Computer Centers Improved
- Continued working with the Public Building Commission of Chicago to complete minor renovations at Sulzer and Woodson Regional Libraries
- Completed infrastructure build-out for Sulzer and Woodson Regional Libraries
- Upgraded network equipment at Sulzer Regional Library from 20 Mbps to 50 Mbps
- Installed computer desks and chairs for new Computer Commons at Sulzer and Woodson Regional Libraries

New Workstations Installed
- Installed four workstations at South Chicago Community Service Center
- Installed 176 new workstations at Chicago Public Library branches

Other
- Executed grant agreement with the Chicago Community Foundation
- Executed grant agreement with the State of Illinois for matching funds
- Completed draft grant agreement for City delegate agencies receiving equipment (Workforce and Youth Centers)

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	6	Reporting on a cash basis, the City accrued an additional $704,163 in eligible federal expenditures for workstations and network equipment and $156,100 in matching funds for furniture, which will be paid in early Q2 2011. Delays in execution of agreements between the sub-recipients (Chicago Community Foundation (CCF) and City Colleges of Chicago and CCF and the Chicago Housing Authority) has delayed some program activities and planned expenditures for public housing and community college labs. Also, due to the reimbursement-based funding approach that the City will be implementing for this grant, program federal expenditures are progressing at a somewhat slower rate than originally anticipated.
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).

A new PC image for the All-in-One machines must be finalized before workstations may be installed at Senior and Community Service Centers. This image will be finalized by mid-May 2011. Grant agreements with City delegate agencies must be executed before rolling-out workstations at Workforce and Youth Centers; these agreements will be executed by Q3 2011. Delays in execution of agreements between sub-recipients has delayed some program activities: the City Colleges of Chicago grant agreement with the Chicago Community Foundation will be executed by May 16, 2011. The Chicago Housing Authority agreement with the Chicago Community Foundation will be executed by June 30, 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 <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**	4	Delays in finalizing new All-in-One workstation image; while additional workstations were installed at Chicago Public Library branches, they will not be officially available to the public until Q2 2011
4.b.	**Average users per week (NOT cumulative)**	59,000	Tracking tools for some locations are under development
4.c.	**Number of PCCs with upgraded broadband connectivity**	2	N/A
4.d.	**Number of PCCs with new broadband wireless connectivity**	2	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**	0	New PCCs will open in Q2 2011

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
Word Processing (Senior Centers)	12	50	600
Basic Computer Skills (Senior Centers)	12	50	600
Basic Internet/PC Skills (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 / Supply Purchases
- Continue purchasing equipment for City Colleges of Chicago public computer centers
- Purchase network equipment for Chicago Public Library branches
- Purchase workstations for Altgeld public housing lab

Public Computer Centers Established
- Increase bandwidth at Dunning, Greater Grand Crossing, Richard M. Daley from 3 Mbps to 10 Mbps
- Launch three new Chicago Public Library public computer centers (Dunning, Greater Grand Crossing, Richard M. Daley)
- Begin minor renovations at Community Service Centers
- Execute the solicitation process and hire a construction vendor for the Dearborn public housing lab
- Finalize and solicit construction specifications for Bridgeport public housing lab
- Finalize construction specifications for Lake Parc public housing lab

Public Computer Centers Improved
- Increase bandwidth at Woodson Regional Library from 20 Mbps to 50 Mbps
- Launch two improved Chicago Public Library public computer centers (Sulzer and Woodson Regional Libraries)

New Workstations Installed
- Install new workstations at 15 Chicago Public Library branches

Existing Workstations Upgraded
- Install approximately 90 new All-in-One workstations at Senior Centers
- Install new workstations at Altgeld public housing lab
- Update tracking system that reports daily usage, resources trained and certifications for Altgeld public housing lab

Outreach Activities
- Recruit pro-bono advertising agency
- Update TechLocator with updated public computer center information
- Begin design and development for TechLocator site update

Training Programs
- Launch Digital Skills Initiative Working Group, with Subject Matter Experts from the City, the City Colleges of Chicago and the Chicago Housing Authority
- Complete job description and begin recruiting Digital Skills Initiative Director

Other
- Draft grant agreements with City delegate agencies receiving equipment (Workforce and Youth Centers)
- Execute grant agreements between Chicago Community Foundation and the Chicago Housing Authority and the City Colleges of Chicago
- Recruit and hire City Project Manager

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**	21	Delays in execution of agreements between sub-recipients has delayed some program activities
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 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.

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	$25,231	$25,231	$0	$35,934	$35,934	$0
b. Fringe Benefits	$110,558	$40,076	$70,482	$6,089	$6,089	$0	$11,933	$11,933	$0
c. Travel	$1,740	$1,740	$0	$0	$0	$0	$0	$0	$0
d. Equipment	$3,941,787	$1,348,672	$2,593,115	$780,279	$235,972	$544,307	$2,071,609	$882,000	$1,189,609
e. Supplies	$0	$0	$0	$0	$0	$0	$0	$0	$0
f. Contractual	$44,500	$0	$44,500	$0	$0	$0	$22,000	$0	$22,000
g. Construction	$598,750	$598,750	$0	$0	$0	$0	$515,750	$515,750	$0
h. Other	$6,892,624	$1,733,444	$5,159,180	$6,961	$6,961	$0	$13,922	$13,922	$0
i. Total Direct Charges (sum of a through h)	$11,930,324	$3,850,815	$8,079,509	$818,560	$274,253	$544,307	$2,671,148	$1,459,539	$1,211,609
j. Indirect Charges	$894,774	$0	$874,774	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$12,825,098	$3,850,815	$8,954,283	$818,560	$274,253	$544,307	$2,671,148	$1,459,539	$1,211,609

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