

Project Indicators (This Quarter)

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

The Milwaukee Public Library (MPL) wireless upgrade was completed this quarter. The major federal expenditures for this quarter at the Library were salaries for the six full-time BTOP funded Library Technology Specialists (LTS). One of the LTS's was hired as a full-time librarian which is a permanent position with MPL. This was seen as a very positive outcome of the project and a new LTS will be hired to fill the vacant position next quarter. The Library Technology Specialists perform "roving technology assistance" when they are not teaching classes; this assistance includes providing technical support to individuals who are using computers throughout the PCC and may need assistance in operating the equipment or software. This has had a significant impact on the amount of individuals served in a one-on-one capacity. There were 4,565 individuals served by the six LTS's at the six library PCC's this quarter. This averages out to approximately 380 people per week.

All eight Milwaukee Area Workforce Investment Board (MAWIB) kiosks are now installed with the final kiosk having been installed at the Villard Square Library Public Computer Center on February 12, 2012. This library branch is a brand new building and the installation of the kiosk was dependent on the completion of construction.

The United Community Center (UCC) continues to offer basic skills computer classes and open lab time to its patrons with devices to assist handicapped users, and bilingual and special needs software for the participants, who are predominantly elderly and Spanish-speaking. The UCC- Olga Village PCC holds weekly drop-in "Computer Tutorial" classes where Seniors learn basic computer skills from a volunteer trainer. The participants at this PCC are becoming more comfortable with the equipment and have made progress by being able to turn on the computer and navigate the internet with minimal assistance.

The wireless installation at the Housing Authority of the City of Milwaukee (HACM) has been completed at the Lapham Park site and work has begun at the Hillside site and is expected to be completed in April. The RFP for an Internet Service Provider went out early this quarter and it is expected that the wireless network will be "turned on" in late April or early May of next quarter. The Residential computer acquisition is underway and individuals who complete computer trainings at the Lapham Park and Hillside Public Computer Centers will be eligible to receive a refurbished computer for their home. The computers will be wireless ready and the residents of the Housing Authority at these two sites will receive free wireless access as a result of this project.

The Bridging the Information Gap Project Coordinator is in the process of planning a "Trainers Roundtable" that is scheduled to take place on Wednesday, May 9th, 2012. This event will serve as a forum for the Library Technology Specialists, Housing Authority Neighborhood Network Aides and UCC computer lab staff and their supervisors to discuss best practices, challenges and strategies in the day-to-day operation of the Public Computer Centers while serving program participants.

A Connecting Milwaukee Communities quarterly "Team Meeting" was held on February 23rd, 2012. The committee continues to provide valuable feedback as the project moves forward.

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	43	As previously reported, we continue to be behind in our baseline projections due to the delay in hiring and to the sub-recipient agreement delay at the beginning of the project. We are in the process of submitting an Award Action Request (AAR) for a Budget Modification which will more accurately reflect our expenditures relative to the project timeline as we move forward.
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).

It has been a challenge to keep the four part-time Neighborhood Network Aide (NNA) positions consistently filled since they were hired in July of 2011. One of the NNA's was hired as a full-time employee by HACM, another found full-time employment elsewhere, and a third individual decided to return to college full-time. HACM has decided that a solution to this challenge is to create two full-time positions, which will lend more consistency and stability to the project overall. The remaining NNA will move to full-time and the second position is expected to be filled next quarter.

We had planned to submit an Award Action Request for a Budget Modification to the grants office this past quarter, however there was a discrepancy with the City's accounting practices and how we had planned to calculate our salary, indirect benefits and fringe benefits relating to federal and matching expenditures. We are in the process of reconciling the budget and plan to submit the AAR next quarter.

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	260	We are on target with this indicator.
4.b.	Average users per week (NOT cumulative)	6,222	We expect user numbers to continue to increase consistently as the project progresses.
4.c.	Number of PCCs with upgraded broadband connectivity	6	We are on target with this indicator.
4.d.	Number of PCCs with new broadband wireless connectivity	1	We are on target with this indicator.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	111	We are on target with this indicator.

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- Milwaukee Public Library PCC's	2	881	1,762
Resume Makeover- Housing Authority of the City of Milwaukee (HACM)- Hillside PCC	2	66	132
Intro to Word Processing- Microsoft Word- Housing Authority of the City of Milwaukee (HACM)- Hillside PCC	8	35	280

Intro to Spreadsheets- Microsoft Excel- Housing Authority of the City of Milwaukee (HACM)- Hillside PCC	8	15	120
Resume Makeover- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	4	2	8
Computer Basics- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	6	48
Intro to the Internet- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	6	48
Internet Search Tools- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	6	48
Email Basics- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	6	48
Basic Keyboarding Module 1- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	5	1	5

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).

The Housing Authority (HACM) will select an Internet Service Provider for their wireless internet access at the Hillside and Lapham Park housing sites and this will enable them to "turn on" and make wireless internet available for free to all 668 units at those two Public Housing sites.

The "Trainers Roundtable" will take place on May 9th, 2012. This event will serve as a forum for the Library Technology Specialists, Housing Authority Neighborhood Network Aides and UCC computer lab staff and their supervisors to discuss best practices, challenges and strategies in the day-to-day operation of the Public Computer Centers while serving program participants.

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	53	We continue to be behind in our baseline projections due to the delay in hiring and to the sub-recipient agreement delay at the beginning of the project. We are in the process of submitting an Award Action Request (AAR) for a Budget Modification which will more accurately reflect our expenditures relative to the project timeline as we move forward.
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).

We do not foresee challenges with "turning on" the wireless network at the Lapham Park and Hillside sites next quarter. However, as is the nature of the RFP process, minor issues could result in a delay of this activity. It is estimated that the Internet Service Provider will be chosen and the network will be operational by the end of next quarter.

At this time we do not anticipate issues with hiring a replacement Library Technology Specialist (LTS) as the Milwaukee Public Library has a very large, updated and strong pool of applicants on file. One potential challenge is that there are only approximately 15 months of the employment term remaining in the project. However, we remain confident that a replacement will be found in the timeframe intended.

No further issues or challenges are anticipated at this time.

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	\$1,050,975	\$144,945	\$906,030	\$432,482	\$147,453	\$285,029	\$550,482	\$185,453	\$365,029
b. Fringe Benefits	\$818,853	\$283,484	\$535,369	\$202,341	\$71,441	\$130,900	\$252,341	\$86,441	\$165,900
c. Travel	\$0	\$0	\$0	\$2,524	\$0	\$2,524	\$3,952	\$0	\$3,952
d. Equipment	\$943,285	\$135,576	\$807,709	\$49,680	\$0	\$49,680	\$49,680	\$0	\$49,680
e. Supplies	\$49,500	\$49,500	\$0	\$611,164	\$101,301	\$509,863	\$721,164	\$111,301	\$609,863
f. Contractual	\$237,209	\$92,205	\$145,004	\$170,803	\$73,743	\$97,060	\$192,806	\$85,746	\$107,060
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$191,604	\$178,200	\$13,404	\$46,617	\$46,617	\$0	\$56,321	\$56,321	\$0
i. Total Direct Charges (sum of a through h)	\$3,291,426	\$883,910	\$2,407,516	\$1,515,611	\$440,555	\$1,075,056	\$1,826,746	\$525,262	\$1,301,484
j. Indirect Charges	\$235,076	\$162,850	\$72,226	\$0	\$0	\$0	\$39,044	\$0	\$39,044
k. TOTALS (sum of i and j)	\$3,526,502	\$1,046,760	\$2,479,742	\$1,515,611	\$440,555	\$1,075,056	\$1,865,790	\$525,262	\$1,340,528

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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Empty space for additional reporting details.