



**Project Indicators (This Quarter)**

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

The Milwaukee Public Library distributed 72 new laptops to all 13 Milwaukee Public Library branches in addition to the 240 existing Broadband Technology Opportunities (BTOP) funded laptops. The additional 72 laptops were purchased with re-appropriated funds that were approved in a budget modification request in 2012. All 13 Milwaukee County Library branches are now equipped with BTOP-funded laptops. Not all of the laptops were in circulation this quarter but will be beginning in April, 2013. This will greatly increase free broadband access to residents throughout the Milwaukee community. The Milwaukee Public Library also purchased and installed four Laptop Dispenser machines that will allow patrons to check laptops out on their own, without assistance from Library staff, also to begin use in the second quarter of 2013. The Milwaukee Public Library continues to administer a variety of Broadband Technology Opportunities Program funded classes; the Library Technology Specialists continue to teach these training classes and to provide one-on-one technology assistance to Public Computer Center (PCC) users. The Library Technology Specialists also staff "Job Labs" at each of the six Public Computer Center branches. These Labs are structured to offer participants assistance with all aspects of the job seeking process.

The Housing Authority Public Computer Center sites continue to offer training classes and open lab hours. A new Neighborhood Network Coordinator was hired in January of this quarter. The wireless installation is now complete at both the Hillside and Lapham Park sites and has been "turned on" and made available to residents who are now able to access high speed wireless internet for free in their own homes. The Housing Authority purchased and received 27 new desktop computers that will be installed in the Lapham Park and Hillside PCC labs next quarter. They also purchased and received 217 new "All-in-One" computers that will be distributed free to residents who live in the Lapham Park and Hillside housing developments. Staff is currently working on a distribution plan that will involve residents completing computer training in order to receive a computer.

The United Community Center 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 Milwaukee Area Workforce Investment Board has expended the total amount of their federal grant award of \$61,040. All eight of the kiosks have been deployed and continue to offer community resource information and employment opportunities to patrons.

A Connecting Milwaukee Communities "Team Meeting" was held on March 4th, 2013. The committee shared program updates and discussed progress as we move into the final phases of the project.

**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	77	Approximately \$50,000 for the Laptop Dispenser purchase made by the Milwaukee Public Library did not register in the accounting system by March 31st, 2013 and had been calculated as projected expenditures for this quarter. These purchases will be recorded in next quarter's expenditure total.
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 arrival of the Laptop Dispensers at the Milwaukee Public Library was delayed due to vendor and shipping issues. The dispensers are now on hand and have been delivered to four library branches to begin use next quarter.

As stated above, \$50,000 in expenditures for the laptop dispensers was not recorded in the accounting system before March 31st, 2013. This amount is included in equipment expenditure projections for 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 and will be installing 72 additional laptops at seven Milwaukee Public Library (MPL) branches throughout the next quarter.
4.b.	Average users per week (NOT cumulative)	8,613	User numbers will continue to rise with the deployment of 72 additional laptops to all 13 Milwaukee Public Library branches.
4.c.	Number of PCCs with upgraded broadband connectivity	9	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	116	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
Resume Makeover- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	4	32
Computer Basics- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	51	408
Introduction to the Internet- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	10	80
Introduction to Word Processing- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	35	280
Introduction to Spreadsheets- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	18	144
Introduction to Desktop Publishing- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	6	48

RECIPIENT NAME: MILWAUKEE, CITY OF

AWARD NUMBER: 55-42-B10549

DATE: 05/10/2013

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EXPIRATION DATE: 12/31/2013

Introduction to Powerpoint- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	1	8
Resume Makeover- Housing Authority of the City of Milwaukee (HACM)- Hillside PCC	2	25	50
Introduction to the Internet- Housing Authority of the City of Milwaukee (HACM)- Hillside PCC	6	15	90
Basic Computer Skills Training- Milwaukee Public Library (MPL)- all six BTOP funded MPL Branches	2	1,108	2,216

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 Milwaukee Public Library (MPL) will install, configure and allow public access to all four laptop dispensers next quarter. The dispensers hold 18 laptops each, are entirely self-service and will allow patrons to "check-out" laptops without the assistance of Library staff. All 72 additional laptops will also be in circulation totalling 312 BTOP-funded laptops that will be available for public use at all 13 MPL branches.

The Housing Authority of the City of Milwaukee will begin to install new computer workstations at their PCC's as well as finish drafting a distribution plan for the residential computer acquisition program.

**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	87	We are on target with expenditure projections throughout the remainder of the project.
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).**

No challenges or issues 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	\$1,013,853	\$292,310	\$721,543	\$935,352	\$298,213	\$637,139	\$1,053,352	\$336,213	\$717,139
b. Fringe Benefits	\$650,222	\$223,923	\$426,299	\$406,781	\$141,702	\$265,079	\$457,781	\$159,702	\$298,079
c. Travel	\$4,803	\$0	\$4,803	\$4,130	\$0	\$4,130	\$4,830	\$0	\$4,830
d. Equipment	\$179,680	\$0	\$179,680	\$135,630	\$0	\$135,630	\$185,630	\$0	\$185,630
e. Supplies	\$1,059,503	\$199,076	\$860,427	\$839,215	\$145,990	\$693,225	\$948,215	\$155,990	\$792,225
f. Contractual	\$353,667	\$147,303	\$206,364	\$265,345	\$109,063	\$156,282	\$278,675	\$112,393	\$166,282
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$193,260	\$184,860	\$8,400	\$131,019	\$127,869	\$3,150	\$152,069	\$147,869	\$4,200
i. Total Direct Charges (sum of a through h)	\$3,454,988	\$1,047,472	\$2,407,516	\$2,717,472	\$822,837	\$1,894,635	\$3,080,552	\$912,167	\$2,168,385
j. Indirect Charges	\$72,226	\$0	\$72,226	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$3,527,214	\$1,047,472	\$2,479,742	\$2,717,472	\$822,837	\$1,894,635	\$3,080,552	\$912,167	\$2,168,385

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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