

RECIPIENT NAME: MILWAUKEE, CITY OF

AWARD NUMBER: 55-42-B10549

DATE: 02/13/2012

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 55-42-B10549	3. DUNS Number 006434211
4. Recipient Organization MILWAUKEE, CITY OF 200 E WELLS STREET, MILWAUKEE, WI 532023515		
5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2011	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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 Stephanie Saniter Project Coordinator	7c. Telephone (area code, number and extension) 414-286-8874	
	7d. Email Address Stephanie.saniter@milwaukee.gov	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-13-2012	

Project Indicators (This Quarter)

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

The United Community Center- Olga Village Senior Center Public Computer Center (PCC) opened in September, 2011 and completed it's first full quarter of classes and open lab; the Center purchased, installed and made available to the public, 12 new computers, devices to assist handicapped users, and bilingual and special needs software for the participants, who are predominantly elderly and Spanish-speaking.

The Housing Authority vendor has completed the installation of the wireless network at the Lapham park site and has initiated wireless installation at the Hillside site and is close to completion; it is expected that the wireless equipment will be completely installed by the end of the first quarter in 2012. An RFP was drafted for the Internet Service Provider and will be sent out early next quarter enabling the wireless network to be "turned on" by the end of the first quarter in March, 2012.

The Milwaukee Public Library wireless upgrade made progress by installing new wireless access points in all library locations, increasing the network bandwidth available to both library-owned and privately held mobile devices. 147 computer classes were held at the six BTOP funded library PCC's this quarter, compared to 63 during the same quarter in 2010. The library PCC's also held 123 drop-in Job Labs with 426 participants, compared to 21 labs in the fourth quarter of last year. The 240 BTOP funded laptops increased total public computer use at the Library PCC's to 50,360 hours this quarter, compared to 41,965 hours in the fourth quarter of 2010, for a total increase of 8,395 hours.

The Milwaukee Area Workforce Investment Board installed seven of eight kiosks to date, which generated a total of 346 average weekly users from October through December, 2011. The eighth and final kiosk will be installed at the Villard Square Library PCC early next quarter, 2012.

Four representatives from the College of Menominee Nation (from the reservation located in Keshena, WI), also granted BTOP funding, visited Milwaukee on November 8th to discuss possible collaboration opportunities with project staff and toured several Public Computer Center sites.

On December 7th, the Bridging the Information Gap (BIG) Coordinator and Milwaukee's Chief Information Officer participated in a phone interview with a Broadband Technology Opportunities Program representative who formulates "BTOP in Action" articles. The Milwaukee project will be featured and will focus on program milestones achieved since project implementation in August, 2011.

A Connecting Milwaukee Communities team meeting was held October 3rd to discuss project activity and the BIG Coordinator met one-on-one with each Sub-recipient project coordinator to discuss project progress and budget modifications. The Bridging the Information Gap Coordinator attended and was a panelist (Delivering E-government services-Impact on Sustainability) at the "Mid-course Workshop" conference in Cleveland held October 5th - 7th, 2011.

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	35	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.
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).

Two of the four part-time Neighborhood Network Aide positions became vacant mid-way through the quarter. This resulted in less classes and trainings being held at the Hillside PCC site. One of the positions is expected to be filled in January, 2012 and the other position should be filled by March 31st, 2012.

We intend to submit an Award Action Request for a Budget Modification to the grants office next quarter, this will be one area where we will be seeking technical assistance from the BTOP program as to how to proceed.

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	259	We are on target with this indicator.
4.b.	Average users per week (NOT cumulative)	5,523	The average number of weekly users decreased slightly this quarter due to the holiday closures in November and December. We expect user numbers 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	57	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 (147 Classes)	2	728	1,456
Job Labs- Milwaukee Public Library PCC's (123 Labs)	2	426	852

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 expects the wireless upgrade to be completed. The primary expenditure next quarter will be the salaries for the six Library Technology Specialists. It is expected that training numbers will continue to increase.

MAWIB anticipates the eighth and final kiosk unit to be installed early next quarter.

The Housing Authority will issue an RFP for the Internet Service Provider and will complete all equipment installation for the wireless installation by the end of next quarter, March 31st, 2012. This will enable them to "turn on" the wireless access to residents.

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	44	As previously reported we are currently behind in our baseline projections due to the delay in hiring and to the sub-recipient agreement delay at the beginning 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).

It is expected that the Neighborhood Network Aide positions at the Hillside PCC site will be hired early in the next quarter, at this time we do not foresee any challenges with this activity. However, since this position is open to Housing Authority residents only, the pool of applicants is smaller and the hiring process could take slightly longer.

An ongoing challenge is the need to make up the federal expenditures that went unspent due to the delay in hiring the six full-time Library Technology Specialists (LTS) at the beginning of the project. The LTS's were not hired until the fourth quarter of the project, but had been budgeted for those previous four quarters.

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	\$307,434	\$109,439	\$197,995	\$404,439	\$134,439	\$270,000
b. Fringe Benefits	\$818,853	\$283,484	\$535,369	\$147,701	\$54,024	\$93,677	\$194,177	\$67,500	\$126,677
c. Travel	\$0	\$0	\$0	\$2,524	\$0	\$2,524	\$2,524	\$0	\$2,524
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	\$582,312	\$90,641	\$491,671	\$632,312	\$90,641	\$541,671
f. Contractual	\$237,209	\$92,205	\$145,004	\$122,730	\$47,300	\$75,430	\$175,000	\$71,300	\$103,700
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$191,604	\$178,200	\$13,404	\$33,700	\$33,700	\$0	\$43,700	\$43,700	\$0
i. Total Direct Charges (sum of a through h)	\$3,291,426	\$883,910	\$2,407,516	\$1,246,081	\$335,104	\$910,977	\$1,501,832	\$407,580	\$1,094,252
j. Indirect Charges	\$235,076	\$162,850	\$72,226	\$0	\$0	\$0	\$32,828	\$0	\$32,828
k. TOTALS (sum of i and j)	\$3,526,502	\$1,046,760	\$2,479,742	\$1,246,081	\$335,104	\$910,977	\$1,534,660	\$407,580	\$1,127,080

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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