

RECIPIENT NAME: MILWAUKEE, CITY OF

AWARD NUMBER: 55-42-B10549

DATE: 08/09/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

### QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

#### General Information

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  55-42-B10549	<b>3. DUNS Number</b>  006434211
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<b>4. Recipient Organization</b>  MILWAUKEE, CITY OF 200 E WELLS STREET, MILWAUKEE, WI 532023515
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<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  06-30-2012	<b>6. Is this the last Report of the Award Period?</b>  <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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Stephanie Saniter  Project Coordinator	<b>7c. Telephone (area code, number and extension)</b>  414-286-8874
	<b>7d. Email Address</b>  Stephanie.saniter@milwaukee.gov

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  08-09-2012
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**Project Indicators (This Quarter)**

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

Our Award Action Request for a Budget Modification was approved in early July, 2012. This modification will allow us to proceed with a significant amount of federal expenditures next quarter aligning us more closely with our initial spending projections at this time in the project.

The Milwaukee Public Library (MPL) has started their summer series of Broadband Technology Opportunities Program funded classes; the Library Technology Specialists (LTS) continue to teach these training classes as well as perform "roving technology assistance" when they are not teaching classes; this assistance includes providing technical support to individuals who are using laptops and other personal technology devices throughout the PCC's 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 4,049 individuals served by the six LTS's at the six library PCC's this quarter on a roving basis. This averages out to approximately 337 people per week, this number is included in the total average user count for this quarter. The roving technology assistance was not figured into the average weekly user count until the first quarter of 2012. The statistics for this assistance were compiled by MPL staff beginning when the PCC's began operation in June 2011. In a one year period, from June 1st, 2011 thru May 31st, 2012, there were 14,430 individuals served, an average of 277 people per week. The Library PCC's served an average of 6,096 total users this quarter at the six BTOP funded PCC branches. Trainings ceased for one month in June to prepare for the summer session which started on July 10th, 2012. Twelve of the BTOP funded laptops were moved from Center Street Library PCC to the Mill Road Library branch to aid digital inclusion efforts in that neighborhood.

The Milwaukee Area Workforce Investment Board (MAWIB) has expended the total amount of their federal grant award of \$61,040. All eight of the kiosks have been deployed. The kiosks served an average of 333 individuals per week this quarter.

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, Monday through Saturday 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 UCC served an average of 23 users per week and 25 individuals completed computer literacy training this quarter.

The Housing Authority Public Computer Center sites are running training programs and open lab access regularly with approximately 175 weekly users on average at the Lapham Park and Hillside Resource Center PCC's. The previous four part-time Neighborhood Network Aide positions have been consolidated into two full-time positions which has led to more consistency within the Lapham Park and Hillside computer labs and to the project as a whole. The Housing Authority began using the same curriculum as the Milwaukee Public Library in the 1st quarter of 2012 and are very satisfied with participant training results.

The Bridging the Information Gap Project Coordinator coordinated a "Trainers Roundtable" event that took place on Wednesday, May 9th, 2012 at the United Community Center. The event served as a forum for the Library Technology Specialists, Housing Authority Neighborhood Network Aides and their supervisors to discuss best practices, challenges, and strategies in the day-to-day operation of the Public Computer Centers.

A Connecting Milwaukee Communities "Team Meeting" was held on June 28th, 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	49	We submitted an Award Action Request (AAR) for a Budget Modification which has been approved and more accurately reflects our expenditure plan relative to the project timeline as we move forward. We will be making a significant amount of equipment and supply purchases next quarter which will more closely align us with our initial spending projections at this time in

			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).**

Spending was stalled due to delays with our Award Action Request for a Budget Modification. After completing our initial budget modification we found that there was a discrepancy with the City's accounting methods and how we had planned to calculate our salary, indirect benefits and fringe benefits relating to federal and matching expenditures. We reconciled the budget and re-submitted in May, 2012. The AAR was approved on July 10th and we are now ready to make a large number of equipment and supply purchases next quarter.

Unforeseen electrical issues were detected at the Housing Authority sites during the wireless installation. These issues are currently being addressed and will be remedied next quarter; the wireless network is planned to be turned on by September 30th, 2012.

**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)	6,627	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	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
Basic Computer Skills Training including - Milwaukee Public Library (MPL) (location: all six BTOP funded MPL branches)	2	404	808
Computer Basics- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	23	184

Introduction to the Internet-Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	17	136
Internet Search Tools- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	17	136
Email Basics- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	13	104
Introduction to Word Processing- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	11	88
Introduction to Spreadsheets- Microsoft Excel- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	12	96
Introduction to Desktop Publishing- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	10	80
Introduction to Word Processing- Housing of the City of Milwaukee (HACM)- Hillside PCC	8	50	400
Resume Makeover- Housing of the City of Milwaukee (HACM)- Hillside PCC	2	35	70
Intro to Spreadsheets- Microsoft Excel- Housing of the City of Milwaukee (HACM)- Hillside PCC	8	34	272
Computer Basics- Housing of the City of Milwaukee (HACM)- Hillside PCC	8	29	232
Intro to the Internet- Housing of the City of Milwaukee (HACM)- Hillside PCC	8	15	120
Email Basics- Housing of the City of Milwaukee (HACM)- Hillside PCC	8	23	184

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).**

Next quarter the Milwaukee Public Library will be purchasing a large amount of equipment and supplies including four laptop dispenser machines and 74 additional laptops to add to the project. These purchases will significantly increase our federal expenditure amount and align us more closely with our goals for this period in the project.

The Housing Authority has chosen WiscNet as their Internet Service Provider and plan to "turn on" the wireless network for residents of the Hillside and Lapham Park housing communities by the September 30th, 2012.

**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	64	Our Award Action Request (AAR) for a Budget Modification was approved on July 11, 2012 and we will now move forward with planned expenditures which had been delayed while we completed our modification.
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).**

With the AAR-Budget Modification now approved we plan to make a significant amount of equipment and supply purchases next quarter, we do not foresee challenges with this however the acquisition process could present delays depending on inventory, delivery schedules, etc.

**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	\$528,074	\$181,936	\$346,138	\$646,074	\$219,936	\$426,138
b. Fringe Benefits	\$818,853	\$283,484	\$535,369	\$245,884	\$86,889	\$158,995	\$295,884	\$101,889	\$193,995
c. Travel	\$0	\$0	\$0	\$4,130	\$0	\$4,130	\$4,130	\$0	\$4,130
d. Equipment	\$943,285	\$135,576	\$807,709	\$49,680	\$0	\$49,680	\$179,680	\$0	\$179,680
e. Supplies	\$49,500	\$49,500	\$0	\$626,329	\$106,537	\$519,792	\$782,829	\$111,537	\$671,292
f. Contractual	\$237,209	\$92,205	\$145,004	\$200,483	\$77,073	\$123,410	\$235,483	\$87,073	\$148,410
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$191,604	\$178,200	\$13,404	\$65,430	\$65,430	\$0	\$77,430	\$77,430	\$0
i. Total Direct Charges (sum of a through h)	\$3,291,426	\$883,910	\$2,407,516	\$1,720,010	\$517,865	\$1,202,145	\$2,221,510	\$597,865	\$1,623,645
j. Indirect Charges	\$235,076	\$162,850	\$72,226	\$0	\$0	\$0	\$48,709	\$0	\$48,709
k. TOTALS (sum of i and j)	\$3,526,502	\$1,046,760	\$2,479,742	\$1,720,010	\$517,865	\$1,202,145	\$2,270,219	\$597,865	\$1,672,354

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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