

Project Indicators (This Quarter)

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

The Milwaukee Public Library (MPL) is in the Fall session of their Broadband Technology Opportunities Program funded classes. The Library Technology Specialists (LTS) continue to teach 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 3,215 individuals served by the six LTS's at the library PCC's on a roving basis this quarter. This averages out to approximately 268 people per week and is included in the total average user count for this quarter. The Library PCC's served an average of 7,410 total users this quarter at the six BTOP funded PCC branches.

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 416 individuals per week this quarter. A strategic planning meeting to discuss program sustainability beyond the project end date is being coordinated by the MAWIB- BTOP Project Coordinator and will be held in November, 2012.

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 UCC served an average of 29 users per week and 29 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 three part-time positions which has led to more consistency within the Lapham Park and Hillside computer labs and to the project as a whole. The wireless installation has been completed and the internet has been "turned on" at the Lapham Park development and is currently being tested. Wireless is scheduled to be turned on at the Hillside housing development by the end of December, 2012.

The Bridging the Information Gap Project Coordinator performed individual site visits with the Housing Authority, the Milwaukee Public Library and the United Community Center this quarter in an effort to discuss specific program progress with each subrecipient. The next Connecting Milwaukee Communities team meeting is being planned for the end of November, 2012. All program partners continue to move forward successfully with their portion 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	60	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 did make a significant amount of equipment and supply purchases this quarter, however the expenditures did not register in our accounting system before September 30th, 2012. These purchases will be included in next quarter's expenditures and will reflect more accurately the progress that we have made in the overall project. Personnel and Fringe costs continue to be a steady expenditure 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).

The Milwaukee Public Library purchased four laptop dispensers and 74 laptops this past quarter, however the invoices did not register in the accounting system before September 30th and therefore decreased our projected expenditure amount. The expenditures will be included in next quarter's total project amount.

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)	8,117	We expect user numbers to continue to increase consistently as the project progresses.
4.c.	Number of PCCs with upgraded broadband connectivity	7	12 laptops were transferred from the Center Street Library branch to the Mill Road Library branch this quarter. This increases the total number of PCC's in the project to ten and has given the Mill Road Library branch a better opportunity to serve it's patrons through the availability of 12 additional workstations.
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	582	1,164
Resume Makeover- Housing of the City of Milwaukee (HACM)- Hillside PCC	2	29	58
Computer Basics- Housing Authority of the City of Milwaukee (HACM)- Hillside PCC	8	3	24
Introduction to the Keyboard/ Keyboarding Basics- Housing Authority of the City of Milwaukee (HACM)- Hillside PCC	8	21	168
Introduction to the Internet- Housing Authority of the City of Milwaukee (HACM)- Hillside PCC	8	15	120
Introduction to the Internet/ Internet Search Tools- Housing Authority of the City of	8	1	8

Milwaukee (HACM)- Hillside PCC			
Introduction to Word Processing- Housing Authority of the City of Milwaukee (HACM)- Hillside PCC	8	33	264
Computer Basics- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	19	152
Introduction to the Internet/ Internet Search Tools- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	15	120
Email Basics	8	14	112
Introduction to Word Processing- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	16	128
Introduction to Spreadsheets- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	5	40
Introduction to Desktop Publishing- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	11	88
Introduction to Powerpoint- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	5	40

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 supply and equipment purchases, including four laptop dispenser machines and 74 additional laptops, will register in our accounting system. 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 plans to "turn on" the wireless network for residents of the Hillside housing community by December 31, 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	73	Our Award Action Request (AAR) for a Budget Modification was approved in July of 2012 and we are now moving 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).

 The Housing Authority and the wireless installation vendor have remedied the access issues at the Hillside housing community and they plan to "turn on" the wireless access to the Hillside site by December 31, 2012. At this time there are no delays anticipated with this activity, however unforeseen delays such as inclement weather are always a possibility.

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	\$686,846	\$221,715	\$465,131	\$811,846	\$261,715	\$550,131
b. Fringe Benefits	\$650,222	\$223,923	\$426,299	\$303,814	\$105,717	\$198,097	\$357,814	\$120,717	\$237,097
c. Travel	\$4,803	\$0	\$4,803	\$4,130	\$0	\$4,130	\$4,130	\$0	\$4,130
d. Equipment	\$179,680	\$0	\$179,680	\$84,580	\$0	\$84,580	\$194,580	\$0	\$194,580
e. Supplies	\$1,059,503	\$199,076	\$860,427	\$691,122	\$136,033	\$555,089	\$811,089	\$146,000	\$665,089
f. Contractual	\$353,667	\$147,303	\$206,364	\$249,598	\$102,403	\$147,195	\$274,195	\$112,000	\$162,195
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$193,260	\$184,860	\$8,400	\$87,293	\$86,243	\$1,050	\$106,100	\$104,000	\$2,100
i. Total Direct Charges (sum of a through h)	\$3,454,988	\$1,047,472	\$2,407,516	\$2,107,383	\$652,111	\$1,455,272	\$2,559,754	\$744,432	\$1,815,322
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	\$2,107,383	\$652,111	\$1,455,272	\$2,559,754	\$744,432	\$1,815,322

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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