QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	55-42-B10549	006434211

4. Recipient Organization

MILWAUKEE, CITY OF 200 E WELLS STREET, MILWAUKEE, WI 532023515

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
12-31-2012	◯ Yes ⦿ 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	7c. Telephone (area code, number and extension)
Stephanie Saniter	414-286-8874
	7d. Email Address
Project Coordinator	Stephanie.saniter@milwaukee.gov

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	01-29-2013

Project Indicators (This Quarter)

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

In December of 2012 the Milwaukee Public Library purchased 72 laptops in addition to the 240 existing Broadband Technology Opportunities Program-funded laptops with re-appropriated funds that were approved in our budget modification earlier this year. All 13 Milwaukee Public Library branches will be equipped with BTOP- funded laptops in addition to the original 6 Library PCC's once the additional units have been deployed in early 2013. This will greatly increase broadband access to residents throughout the Milwaukee community. MPL also purchased four Laptop Dispensers this quarter; the dispensers hold 18 laptops and are self-service devices that will allow patrons to "check-out" laptops independent of Library staff. This purchase of approximately $130,000 was not yet recorded in the City's accounting system by December 31st, 2012 but will be included in next quarter's expenditure total. The Milwaukee Public Library continues to administer a variety 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", providing technical support to individuals needing assistance with laptops and other personal technology devices throughout the PCC's. There were 4,750 individuals served by the six LTS's at the PCC's on a roving basis this quarter, averaging approximately 396 people per week.   The Library Technology Specialists also staff "Job Labs" at each of the six Public Computer Center branches. There were 395 people who attended these 2 hour sessions which are structured to offer participants assistance with all aspects of the job seeking process.

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. There has been considerable progress made among the users of the Senior Center lab and it is reported that many have made it their daily routine to attend the lab to check email and to search for news related to their place of origin as many individuals emigrated to the United States from places such as Mexico and Puerto Rico.

The two Housing Authority of the City of Milwaukee (HACM)- Public Computer Center sites continue to offer training classes and open lab hours. The wireless installation is near completion at the Hillside site and is expected to be "turned on" and made available to residents in the first quarter of 2013. HACM is also in the process of purchasing new computer workstations and equipment for both of the labs in an effort to replace outdated equipment and offer a more efficient and effective experience for PCC users.

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. MAWIB continues to work on enhancing the kiosk experience in an effort to streamline community resource information for users.

A Connecting Milwaukee Communities "Team Meeting" was held on November 28th, 2012. The group reflected on accomplishments and challenges that were experienced in 2012 and continues to offer valuable insight as the project moves towards completion 2013.

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	68	Approximately $100,000 for the Laptop Dispenser purchase by the Milwaukee Public Library and $25,000 in purchases by the Housing Authority of the City of Milwaukee did not register in the accounting system by December 31st, 2012 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

RECIPIENT NAME:MILWAUKEE, CITY OF

AWARD NUMBER: 55-42-B10549

DATE: 01/29/2013

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12/31/2013

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).

As stated above, certain purchases did not register in the City's accounting system by December 31st, 2012 and were therefore not included in this quarter's expenditure total as had been projected.

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)	8,044	We are confident that user numbers will continue to rise with the addition of 72 laptops to the remaining seven Milwaukee Public Library branches in January, 2013.
4.c.	Number of PCCs with upgraded broadband connectivity	7	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- Milwaukee Public Library (MPL)- all six BTOP funded MPL Branches	2	824	1,648
Introduction to the Internet- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	2	16
Introduction to Spreadsheets (Microsoft Excel)- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	9	72
Introduction to Access/ Database- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	38	304
Introduction to Desktop Publishing- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	34	272
Resume Makeover- Housing Authority of the City of Milwaukee (HACM)- Hillside PCC	2	10	20

Employment Workshop/Online Job Search- Housing Authority of the City of Milwaukee (HACM)- Hillside PCC	4	10	40
Computer Basics- Housing Authority of the City of Milwaukee (HACM)- Hillside PCC	8	4	32
Introduction to the Internet- Housing Authority of the City of Milwaukee (HACM)- Hillside PCC	8	1	8
Introduction to Word Processing- Housing Authority of the City of Milwaukee (HACM)- Hillside PCC	8	2	16

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 72 additional laptops will be deployed to the remaining 13 Milwaukee Public Library branches, therefore increasing BTOP supported programming throughout the city of Milwaukee. Four Laptop Dispensers will also be installed at four library branches that are not currently staffed by Library Technology Specialists. The Dispensers hold 18 laptops each, are entirely self-service and will allow patrons to "check-out" laptops independent of Library staff.

The Housing Authority of the City of Milwaukee will install new computer workstations at their PCC's and the wireless installation will be "turned on" next quarter, allowing residents of the Lapham Park and Hillside housing sites to access free wireless service.

The Milwaukee Area Workforce Investment Board will continue to maintain the eight broadband kiosks and work toward sustainability efforts as the grant period nears completion.

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	78	We plan to be aligned with expenditure projections next quarter as certain purchases were delayed in our accounting system this quarter.
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).

At this time no challenges are anticipated.

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.

Cost Classification	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		
	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	$809,400	$259,524	$549,876	$924,400	$294,524	$629,876
b. Fringe Benefits	$650,222	$223,923	$426,299	$355,212	$123,604	$231,608	$406,212	$141,604	$264,608
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	$184,580	$0	$184,580
e. Supplies	$1,059,503	$199,076	$860,427	$787,202	$138,167	$649,035	$840,202	$141,167	$699,035
f. Contractual	$353,667	$147,303	$206,364	$252,928	$105,733	$147,195	$253,261	$106,066	$147,195
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$193,260	$184,860	$8,400	$111,156	$109,056	$2,100	$132,206	$129,056	$3,150
i. Total Direct Charges (sum of a through h)	$3,454,988	$1,047,472	$2,407,516	$2,404,608	$736,084	$1,668,524	$2,744,991	$812,417	$1,932,574
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	$2,404,608	$736,084	$1,668,524	$2,744,991	$812,417	$1,932,574

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