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?
06-30-2011	◯ 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	
	7d. Email Address
	Stephanie.saniter@milwaukee.gov

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	08-16-2011

Project Indicators (This Quarter)

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

Five of the six full-time Library Technology Specialists at the Milwaukee Public Library were hired and trained and began employment on June, 1st, 2011. The sixth individual will begin employment in the first week of July, 2011. The Bridging the Information Gap Coordinator met with the Library Technology Specialists on June 1st, 2011 to give them an overview of the entire project and to make clear the significance of their role in promoting broadband opportunities and computer literacy to project participants; The Milwaukee Public Library received and configured 240 public laptops that will be distributed among 6 library Public Computer Center (PCC) sites, the laptops were then outfitted with covers or "skins" that were designed to incorporate the American Recovery and Reinvestment Act (ARRA) logo which will serve to promote the project as well as identify the computers as Library property; the Library purchased and assembled 12 storage units to securely hold and recharge the laptops. The Housing Authority of the City of Milwaukee (HACM) hired three of a total of four part-time Neighborhood Network Aides who were trained and began employment in June, the fourth Aide will be hired in July. The Neighborhood network Aides are all residents of the Milwaukee Housing Authority; The Milwaukee Area Workforce Investment board (MAWIB) and their Kiosk Vendor, Connected Technology Solutions (CTS), completed individual site surveys to determine kiosk location and setup and the vendor then installed four kiosks at four of the Milwaukee Public Library PCC locations on June 1st, 2011; signage was purchased for each kiosk and the ARRA logo was placed on each sign. A cost estimate for Spanish language translation for the kiosks was drafted by the Kiosk vendor- the Bridging the Information Gap Coordinator, the MAWIB Project Coordinator and representatives from the Kiosk Vendor met to discuss the proposal on June 9th, 2011. The United Community Center (UCC) installed network cable and wiring infrastructure at the Olga Village site at no cost to the BTOP grant, however this activity lends to the progress necessary in order to open the United Community Center-Olga Village PCC in August; The Bridging the Information Gap Coordinator made contact with Ron Jurgens, the Broadband Technology Opportunities Program (BTOP) Public Computer Center (PCC) Program Coordinator at the College of Menominee Nation to coordinate a meeting in Milwaukee to further discuss possible collaboration efforts. It was agreed that Mr. Jurgens and five or six members of his team will come to Milwaukee to discuss possible collaboration opportunities. The Connecting Milwaukee Communities (CMC) consortium met to discuss project progress, issues and success on April 27th, 2011. At least one representative from each Sub recipient group was in attendance; on June 15th the group met again to discuss Quarterly reports and project activity. The Bridging the Information Gap Coordinator participated in the Broadband Technology Opportunities Program (BTOP)- Project Management and Measurement Tools Webinar on 5/26/11, Human Subjects Research webinar on 6/2/11, PCC Best Practice webinar on 6/8/11 and Discount Broadband Subscriptions on 6/21/11; The Bridging the Information Gap Coordinator attended the Community Broadband Adoption Impact and Sustainability Conference in Cleveland June 26th – June 28th, 2011. The conference was a great opportunity to meet individuals working on Public Computer Center (PCC) and Sustainable Broadband Adoption (SBA) projects throughout the country and to learn from experienced practitioners of broadband adoption initiatives.

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**	12	Due to the Sub-recipient Agreement delay at the beginning of the project, which held up vendor contracts, supply purchases, and stalled the hiring process, we continue to be behind in our baseline plan approximately two full quarters. Various supply purchases that the Sub-recipients had expected to make this quarter were not purchased due to construction and other vendor delays. Personnel expenditures were not as significant as expected as the six full-time Library Technology Specialists and the four part-time Neighborhood Network Aides did not begin employment until the end of the quarter. Although work has been done and progress has been made on the project, due to invoicing dates, not all of the expenditures that occurred this quarter were drawn down by the end of the quarter and therefore are not recorded in this report. These expenditures will be included in next quarter's report. Since personnel is a large portion of our matching and federal expenditures and the 6 FT Library Technology Specialists and the 4 PT Neighborhood Network Aides did not begin employment until the end of last quarter, again we did not spend what we

			initially projected. Given the late arrival of staff and supplies coming in under budgeted projections we have not met our spending projections. We will be consulting with our FPO to request budget modifications to spend that money in other categories as we continue to move forward with the project. By spending the extra funds on other project improvements we will make up the unspent federal expenditures that we would have otherwise accrued with our personnel and supply costs. We anticipate being back on target with our baseline projections by the beginning of the 2nd quarter in 2012.
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 United Community Center (UCC) did not make purchases this quarter as construction of the Olga Village Senior Center is still underway. They will make computer and software purchases, including Spanish language software, special needs accessories, a printer, scanner, desks, chairs and workstations next quarter.

The wireless vendor for the six Milwaukee Public Library PCC's was delayed in completing the wireless upgrade because of a shipping delay of various parts needed to complete the upgrade. The wireless upgrade is projected to be completed next quarter.

The fourth candidate for the Housing Authority of the City of Milwaukee- Neighborhood Network Aide Position did not pass the reference-check stage of the hiring process, therefore another candidate was chosen from the initial pool of applicants, was interviewed, passed all necessary checks and will begin employment in July of next quarter. The Library Technology Specialists did not begin employment until June, therefore not all projected personnel & fringe costs were incurred this quarter. All six full-time Library Technology Specialists and four part-time Neighborhood Network Aides will have begun their employment in July of next quarter and we expect to incur all personnel and fringe costs initially projected in our baseline plan.

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**	4	Four kiosks were installed on June 1st at Milwaukee Public Library PCC locations. Although we did not meet our 2011 2nd Quarter Baseline projection of 108 workstations, 240 laptops were purchased, configured and delivered to the six library PCC sites in June and they began being used by the public in July, 2011. We plan to exceed our baseline goal of 216 workstations installed next quarter (3rd Qtr, 2011) with over 240 workstations installed and will be back on target with our baseline.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.b.	Average users per week (NOT cumulative)	434	Five of the six Library Technology Specialists (LTS) began employment June 1st. They went through a two week training period and began interacting with the public in the second week of June, the number of average weekly users at the five library branches where the LTS's had started for those two weeks was 105. The Neighborhood Network Aides also began employment in the second week of June and the weekly average users totaled 55 at the Housing Authority (HACM) sites for those last two weeks of the quarter. Four Kiosks were installed on June 1st and the average weekly users in the last month of the quarter at the kiosk sites totaled 274. We are confident that we will see a significant increase in the number of users next quarter and be back on target with our baseline projection of 4119 average users per week, with the 240 laptops in use.
4.c.	Number of PCCs with upgraded broadband connectivity	0	Delays in equipment procurement by the wireless vendor has delayed the wireless upgrade at the six Library PCC's. The wireless upgrade is expected to be completed early next quarter.
4.d.	Number of PCCs with new broadband wireless connectivity	0	The wireless installation planning process was started at the Lapham Park Housing Authority building this quarter and the installation is expected to be completed next quarter. Upon completion of the Lapham Park PCC wireless installation, the vendor will begin work on the Hillside PCC installation next quarter.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	No additional hours were in effect this quarter. There will be extra hours starting at the two Housing Authority PCC's, Lapham Park and Hillside, next quarter.

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
N/A	0	0	0

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).
Significant project accomplishments planned for next quarter include: Milwaukee Public Library will begin public use of the 240 public laptops at 6 branch library PCC sites; computer classes will begin; the wireless upgrade will be completed; the Library's marketing plan in collaboration with the Bridging the Information Gap (BIG) Coordinator will move forward with a targeted kick-off event to be held in August or September of 2011. The Housing Authority of the City of Milwaukee (HACM) will incur expenses on the Trinidad Group contract to install wireless internet capabilities at the two Housing Authority Sites. The Milwaukee Area Workforce Investment board (MAWIB) will install the remaining three kiosks; The Spanish language proposal for kiosk content will be in the final review stages. The United Community Center (UCC) will purchase computers and software, including Spanish language software, special needs accessories, a printer, scanner, desks, chairs and workstations. The UCC- Olga Village Senior Center, which will house the new PCC is expected to finish construction on August 13th. The BIG Coordinator will continue to develop content for the BIG website, including a Kiosk information and location reference page as well as an online PCC class/training registration application; Representatives who work with the BTOP PCC program at the College of Menominee Nation will come to Milwaukee next quarter to further discuss collaboration opportunities.

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**	21	In the upcoming quarters we expect to make significant progress in the areas of personnel expenditures, contractual expenditures and in in-kind match dollars.
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 completion of the Olga Village construction project is expected on August 13th, at this time we foresee no challenges with this activity, however we understand that there is the possibility of further construction delays due to inclement weather, contractor issues, etc.

One of the three remaining kiosks to be installed may be placed in a location that is different than originally planned. The newly proposed location is a non-profit community based organization and it is expected that this location will serve more individuals than the previously planned location at the Lapham Park Housing Authority Building. A contract will be drawn up and a site survey completed. As it has been our experience, the level of effort and time that it takes to execute a contract may taken longer than anticipated and this process will determine the kiosk installation date.

No further issues or challenges are currently anticipated during the next quarter.

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	$1,050,975	$144,945	$906,030	$65,423	$34,199	$31,224	$152,429	$54,880	$97,549
b. Fringe Benefits	$818,853	$283,484	$535,369	$32,708	$17,098	$15,610	$72,234	$27,466	$44,768
c. Travel	$0	$0	$0	$635	$0	$635	$1,484	$0	$1,484
d. Equipment	$943,285	$135,576	$807,709	$54,580	$0	$54,580	$54,580	$0	$54,580
e. Supplies	$49,500	$49,500	$0	$262,054	$26,828	$235,226	$360,054	$26,828	$333,226
f. Contractual	$237,209	$92,205	$145,004	$0	$0	$0	$90,000	$30,000	$60,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$191,604	$178,200	$13,404	$0	$0	$0		$12,200	$0
i. Total Direct Charges (sum of a through h)	$3,291,426	$883,910	$2,407,516	$415,400	$78,125	$337,275	$730,781	$151,374	$591,607
j. Indirect Charges	$235,076	$162,850	$72,226	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$3,526,502	$1,046,760	$2,479,742	$415,400	$78,125	$337,275	$730,781	$151,374	$591,607

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