

Project Indicators (This Quarter)

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

All 13 Milwaukee Public Library branches are now equipped with BTOP-funded laptops with the deployment of 54 of the 72 additional laptops purchased at the beginning of 2013. This has increased our BTOP project's reach by enabling free and convenient broadband access to residents throughout the entire Milwaukee community; there have been 294 laptops deployed to date and there will be a total of 312 deployed by the end of the grant period. The Milwaukee Public Library also installed three of four Laptop Vending Machines that allow patrons to check laptops out on their own, without assistance from Library staff. The fourth dispenser will be in use early next quarter and the remaining 18 laptops will be installed in that dispenser and available for public use. The Milwaukee Public Library continues to administer a variety of Broadband Technology Opportunities Program funded classes; the Library Technology Specialists continue to teach these training classes and to provide one-on-one technology assistance to Public Computer Center (PCC) users. The Library Technology Specialists also staff "Job Labs" at each of the six Public Computer Center branches. These Labs are structured to offer participants assistance with all aspects of the job seeking process. There was a total of 8,617 average weekly users served this quarter in addition to 183 individuals on an average weekly basis who received one-on-one technology assistance from the LTS's.

The Housing Authority Public Computer Center sites continue to offer training classes and open lab hours at their Lapham Park and Hillside PCC's. The Housing Authority purchased and received 25 new desktop computers that were installed in each of the labs this quarter. They also purchased and received 217 brand new "All-in-One" computers that will be distributed free to residents who live in the Lapham Park and Hillside housing developments and have completed computer training classes through the BTOP program. The BTOP-funded wireless installation that was completed last quarter provides these residents with free high-speed wireless access in their own units. The first drawing of 25 computers will be held on July 17th, 2013. The Housing Authority served an average of 154 weekly users this quarter.

The United Community Center expended the entirety of their federal grant award of \$85,415 this quarter. The UCC will continue 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 served an average of 26 weekly users this quarter.

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 served an average of 372 weekly kiosk users this quarter.

We met our matching expenditure goal of \$1,047,472 for the project.

A Connecting Milwaukee Communities "Team Meeting" was held on June 19th, 2013. The committee shared program updates and discussed progress as we move into the final quarter 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	92	We met our matching expenditure goal this quarter and we are on target to spend the entirety of our federal grant award by the end of our award period on September 30th, 2013.
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
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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).

There were no challenges or issues to report this past quarter.

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	339	We are on target with this indicator
4.b.	Average users per week (NOT cumulative)	9,352	We are on target with this indicator
4.c.	Number of PCCs with upgraded broadband connectivity	15	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	1,267	2,534
Resume Makeover- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	15	120
Computer Basics- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	13	104
Introduction to the Internet- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	10	80
Email Basics- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	10	80
Introduction to Word Processing- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	39	312
Introduction to Spreadsheets- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	52	416

Interviewing Techniques- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	17	136
Introduction to Desktop Publishing- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	15	120
Introduction to Powerpoint- Housing Authority of the City of Milwaukee (HACM)- Lapham Park PCC	8	22	176
Resume Makeover- Housing Authority of the City of Milwaukee (HACM)- Hillside PCC	2	27	54
Computer Basics- Housing Authority of the City of Milwaukee (HACM)- Hillside PCC	8	1	8
Introduction to the Keyboard- Housing Authority of the City of Milwaukee (HACM)- Hillside PCC	8	1	8

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).

As we move into the final quarter of our project we will spend a portion of remaining federal funds on personnel and fringe costs for the Bridging the Information Gap Coordinator, Library Technology Specialists and the Neighborhood Network Aides. The other portion of funds will be used to purchase equipment and supplies to support the expansion of the Milwaukee Public Library (MPL) BTOP-funded program to all 13 library branches. MPL will purchase multifunction printers for each of the library branches, these units will enable individuals to print and scan as well as fax job applications, resumes & other relevant information to potential employers. This provides a new service within the Libraries as in the past individuals had to utilize these services elsewhere. The Library will also purchase 140 replacement workstations for the additional PCC's added to the project at the beginning of 2013. All 217 all-in-one computers will be disbursed to residents of the Housing Authority by September 30th, 2013.

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	100	We met our matching expenditure goal this quarter and we are on target to spend the entirety of our federal grant award by the end of our award period on September 30th, 2013.
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, there are no challenges or issues anticipated during the next quarter and we are on track to meet all milestones originally set forth by the grant.

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	\$1,061,728	\$338,132	\$723,596	\$1,154,728	\$338,132	\$816,596
b. Fringe Benefits	\$650,222	\$223,923	\$426,299	\$457,924	\$159,838	\$298,086	\$497,924	\$159,838	\$338,086
c. Travel	\$4,803	\$0	\$4,803	\$4,862	\$0	\$4,862	\$4,862	\$0	\$4,862
d. Equipment	\$179,680	\$0	\$179,680	\$190,020	\$0	\$190,020	\$262,020	\$0	\$262,020
e. Supplies	\$1,059,503	\$199,076	\$860,427	\$994,291	\$190,277	\$804,014	\$1,069,563	\$190,277	\$879,286
f. Contractual	\$353,667	\$147,303	\$206,364	\$319,605	\$148,063	\$171,542	\$319,605	\$148,063	\$171,542
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$193,260	\$184,860	\$8,400	\$218,512	\$211,162	\$7,350	\$218,512	\$211,162	\$7,350
i. Total Direct Charges (sum of a through h)	\$3,454,988	\$1,047,472	\$2,407,516	\$3,246,942	\$1,047,472	\$2,199,470	\$3,527,214	\$1,047,472	\$2,479,742
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	\$3,246,942	\$1,047,472	\$2,199,470	\$3,527,214	\$1,047,472	\$2,479,742

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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