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?
03-31-2011	◯ 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	05-25-2011

Project Indicators (This Quarter)

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

Significant project accomplishments completed during this quarter include: Sub-recipient Agreements were signed by all parties and returned to the contractees by January, 2011; the Connecting Milwaukee Communities (CMC) consortium met to discuss project progress, issues and successes on February 21st, 2011. At least one representative from each Sub recipient group was in attendance; website content was developed for the Bridging the Information Gap (BIG) website and the first pages were published on March 14th, the website can be viewed at www.connectingmilwaukee.org. The BIG Coordinator also created an online application for PCC class/training registration which will be added to the website once PCC classes/trainings begin. The BIG Coordinator and Chief Information Officer (CIO) met individually with the Milwaukee Public Library on February 8th, the Milwaukee Area Workforce Investment Board (MAWIB) on March 9th and the Housing Authority of the City of Milwaukee (HACM) on March 16th to discuss program progress, successes and any challenges that the groups may have experienced throughout the quarter. The Library Technology Specialist Position (with exempt status) application was finalized and went before the City of Milwaukee Common Council on February 22nd, 2011. This exemption will significantly speed up the hiring process for the 6 Full-time Library Technology Specialist positions. Of the six positions, two of the individuals hired will be bilingual English/Spanish and will be placed at sites with a high volume of Spanish-speaking participants; 240 Laptops were purchased by the Library in March, 2011. 40 of these laptops will be distributed to each of the 6 Library PCC sites. The BIG Coordinator attended the Milwaukee Public Library Board of Trustees meeting on March 22nd and the vendor contract for the Library's wireless system upgrade was presented and approved. The top four candidates for the HACM Part-time Neighborhood Network Aide positions were selected in March, 2011 and are set to be hired in April of 2011. The position was advertised to all Housing Authority residents living in the city of Milwaukee and a qualified pool of applicants was established through this recruitment process; the vendor contract with Trinidad Group, LLC for wireless installation at the two HACM PCC sites was signed and work will begin early next quarter. The Milwaukee Area Workforce Investment Board (MAWIB) established a cost agreement and completed an equipment review with their kiosk vendor. The BIG Coordinator participated in the BTOP Quarterly and Annual Performance Reporting Webinar on January 13th and the BTOP Davis Bacon Webinar on March 8th; made contact with Ron Jurgens at the College of Menominee Nation via telephone on March 29th to revisit a conversation that started at the BTOP Round Two Recipient workshop in Washington D.C. in the fall of 2010. The conversation focused on a potential partnership between the College of Menominee Nation and the Connecting Milwaukee Communities program to serve Menominee Nation tribal members who live in Milwaukee and may be participants at the PCC sites. Representatives from the College plan to visit Milwaukee and meet with the CIO and BIG Coordinator this summer to continue discussing this potential collaboration. On March 31st the BIG Coordinator met with the Director of Marketing for the Milwaukee Public Libraries to discuss an outreach and marketing strategy and kick-off event that will be held once the PCC program officially begins; 800 (3"x 3") ARRA logo stickers were purchased for the sub-recipients and will be used to mark all computers and equipment purchased with BTOP funds for the CMC 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	2	Please see explanation in number 3 below
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).

Due to a delay in drafting the sub-recipient agreements by the City Attorney's Office last quarter and a slower-than-anticipated hiring

process due to employment and recruitment policies at the City of Milwaukee which pertain to the Library Technology Specialist Positions, we are one quarter behind in our baseline projections. Because of these unforeseen delays, sub-recipients were unable to incur federal expenses through personnel, equipment & supply purchases and contractual fees at the rate that we initially estimated for this quarter during the grant writing process.

Although the library purchased 240 laptops in March, they were not invoiced by the end of the quarter and will therefore be included in federal expenditure costs next 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 <u>cumulatively</u> 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**	0	Due to a delay in drafting the Sub-recipient Agreements by the City Attorney's Office, the 9 workstations that were expected to open at HACM this quarter were put on hold. As the Sub-recipient Agreement was not in place, Sub-recipients were unable to incur expenses for equipment and supplies.
4.b.	**Average users per week (NOT cumulative)**	0	Due to the Sub-recipient Agreement delay, the 9 workstations that were expected to open at HACM this quarter were put on hold therefore there were no individuals served at this PCC.
4.c.	**Number of PCCs with upgraded broadband connectivity**	0	Due to the Sub-recipient Agreement delay, wireless upgrades at the library were put on hold this quarter as vendor contracts could not be signed and Sub-recipients were unable to incur expenses for equipment and supplies.
4.d.	**Number of PCCs with new broadband wireless connectivity**	0	Due to the Sub-recipient Agreement delay, wireless installation at HACM was put on hold this quarter as vendor contracts could not be signed and Sub-recipients unable to incur expenses for equipment and supplies.
4.e.	**Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds**	0	Due to the Sub-recipient Agreement delay, the 9 workstations that were expected to open at HACM this quarter were put on hold and therefore there were no additional hours of operation as a result of BTOP funds.

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 receive, configure and install 240 public laptops at 6 branch library PCC sites; receive and place 240 laptop "skins" on the laptops; purchase, assemble and deliver laptop storage units to securely hold the laptops; Complete wireless upgrade at all 6 PCC locations; 6 Library Technology Specialists will be hired and begin training; 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 July of 2011. The Housing Authority of the City of Milwaukee (HACM) will hire 4 part-time Neighborhood Network Aides who will begin employment next quarter; HACM will begin incurring expenses on the Trinidad Group contract to install wireless internet capabilities at the two Housing Authority Sites and the wireless installation will be completed. The Milwaukee Area Workforce Investment board (MAWIB) will complete individual site surveys and install the first two kiosks at two locations; signage will be purchased for the kiosks and the ARRA logo will be placed on each sign. A cost estimate for Spanish language translation for the kiosks will be determined by the vendor and funding will be reviewed. The United Community Center (UCC) will begin purchasing computers and software, including Spanish language software, special needs accessories, a printer, scanner, desks, chairs and workstations. The BIG Coordinator will continue to develop content for the BIG website; will connect with BTOP PCC Program representatives at the College of Menominee Nation to coordinate a meeting in Milwaukee to further discuss possible collaboration efforts.

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**	24	Due to the Sub-recipient Agreement delay, which held up vendor contracts, supply purchases, and stalled the hiring process, we are behind one quarter in our baseline plan.
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).

No issues or challenges are currently anticipated during the next quarter. Each of the Sub-recipients who are hiring staff will have staff on board, equipment and supply purchases will be made, and all contracted vendors will begin work.

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	$1,050,624	$144,945	$905,679	$25,625	$13,518	$12,107	$125,531	$39,531	$86,000
b. Fringe Benefits	$818,568	$283,484	$535,084	$12,756	$6,730	$6,026	$115,313	$77,313	$38,000
c. Travel	$636	$0	$636	$635	$0	$635	$635	$0	$635
d. Equipment	$83,040	$0	$83,040	$0	$0	$0	$83,040	$0	$83,040
e. Supplies	$914,749	$185,076	$729,673	$18,823	$18,759	$64	$349,912	$45,912	$304,000
f. Contractual	$237,209	$92,205	$145,004	$0	$0	$0	$132,204	$92,204	$40,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$186,600	$178,200	$8,400	$0	$0	$0	$48,600	$48,600	$0
i. Total Direct Charges (sum of a through h)	$3,291,426	$883,910	$2,407,516	$57,839	$39,007	$18,832	$855,235	$303,560	$551,675
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	$57,839	$39,007	$18,832	$855,235	$303,560	$551,675

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