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	21-42-B10535	050950989

4. Recipient Organization

Kentucky Arts, Education & Humanities Cabinet P.O. Box 537, Frankfort, KY 406020537

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
03-31-2012	○ 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)
Nicole Bryan	
	7d. Email Address
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7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	04-26-2012

Project Indicators (This Quarter)

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

Implementation continues. By quarter end, all 46 libraries received funds to purchase 287 desktops, 403 laptops, 54 printers, software, network equipment, installation, 3 subscriptions to Gale Career Transitions database. Forty three libraries conducted formal training. Libraries reported that 2,483 customers participated in classes including Computer Basics, Keyboarding, Online Job Searching, MS Office, Email, Internet, Resumes, Cover Letters, Interview Skills, Facebook/Twitter, Career Readiness, MicroEnterprise Pre-Business, Small Business, Basic Web Page Design, Digitization Fundamentals, Windows 7, eBay, Skype. Six libraries conducted classes off site at churches, community centers, the Salvation Army, senior centers, and two libraries conducted classes at their local unemployment offices. Twelve libraries taught classes outside normal hours.16,072 customers received individual assistance with basic computers, MS Office, Resumes, Online Job Applications, job research, email accounts, unemployment, VA benefits, scanning documents, college applications, class enrollments, student loans, online courses, GED. Libraries reported that computer equipment was used by 240,392 customers. The E-Rate Coordinator taught seven sessions of E-Rate Form 471 training which were attended by 83 library staff. Twenty two library staff members participated in free appropriate training outside the grant. The BTOP listserv was used for communication and resource sharing. Outreach, marketing, and partnership efforts continued. One Adult Education Director was so supportive of the library's training efforts that she not only provided transportation to the library but provided the participants with lunch after the class. Several libraries reported generating weekly lists of jobs available in their areas. One library was contacted by a small business which had heard of these efforts and asked them to help find a part time employee for them. The library sent a number of people their way and the business hired one of them. One library reported that local businesses were so impressed with the library's training that they gave their employees paid time off to attend classes. The user share continued to be populated with subrecipient documentation that included quotes, expenditure reports, conference call notes, and marketing materials.

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	79	N/A
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).

While the procurement issues related to the vendor reported in the last quarterly reports have been addressed and all affected libraries have the items that they need in order to move forward with this project, the residual issues relating to it continue. Three libraries were not able to provide formal training because of equipment and installation issues.

While one on one assistance provided by library staff members to the public continues to thrive and grow in every library, many libraries continue to struggle with the face to face formal training requirements of the grant. Adults who need help want it when they need it. Formal training does not meet their educational needs. Many libraries report that during their formal training sessions, the skill levels of the participants are so diverse that the participants become frustrated and it has been necessary for libraries to add staff members to assist during class. One library has reported that they routinely add a two hour lab time after each formal class so that each participant can receive the individual assistance that they need for their level of knowledge. Between the heavy one on one assistance loads and the additional staff members in formal classes, these libraries are being stretched to a tremendous degree. They cannot hire additional staff members and other programs are being adversely affected.

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	693	N/A
4.b.	Average users per week (NOT cumulative)	48,078	N/A
4.c.	Number of PCCs with upgraded broadband connectivity	46	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	0	N/A
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	392	N/A

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 Keyboarding & Mouse	5	19	95
Basic Web page Design	3	2	6
Budgeting	1	3	3
Business Resources	3	7	21
Computer Basics	189	600	113,400
Computer Basics II	10	33	330
Cover Letters	2	4	8
Digitization Fundamentals	3	2	6
eBay	4	12	48
Email	51	154	7,854
eReaders	17	79	1,343
Facebook/Twitter	22	87	1,914
Financial Management	2	8	16
Google Docs	4	15	60
Identity Theft	1	5	5
Interview Skills	12	20	240
Intro to Internet	65	190	12,350
Intro to Internet Adv	1	12	12
Job Preparedness	17	47	799

KY Ofc of Employment & Training Website	1	2	2
KY Teleworks Job Program	6	81	486
Learn a Test: Job Skills/ Practice Tests	3	6	18
Library Resources	1	2	2
Micro-Enterprise Pre-Business Training	2	30	60
MS Excel	43	117	5,031
MS Excel Adv	3	13	39
MS Office	4	10	40
MS PowerPoint	14	39	546
MS Publisher	7	16	112
MS Word	86	363	31,218
MS Word Adv	2	8	16
Online Job Searching	66	138	9,108
Operating Systems	2	9	18
QuickBooks: Invoicing	3	10	30
Resume Writing	50	133	6,650
Self-Evaluation & Networking	1	2	2
Small Business Basics	6	29	174
Tax Help	62	155	9,610
Windows 7 Basics	8	10	80
Working From Home	2	23	46

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).
All PCCs will be fully functional and providing formal training. This major step forward will provide everyone the opportunity to fully concentrate on core goals of this project—training and sustainability.

Two BTOP related and one Erate related presentations will be given at the Kentucky Public Library Association Meeting. The number of libraries providing off site training opportunities is increasing and one of these sessions will include staff members from three of those libraries in hopes that more libraries will be interested in adding this approach to their training program. The other BTOP related program is more general in nature and will be presented by staff member from three other libraries. The Erate Coordinator will present a session on technology planning.

Staff members from four BTOP libraries and one staff member from the state library will attend a Project Compass meeting. Through networking and the presentations, they hope to hear some success stories related to formal training that they can replicate in their libraries and take back to their colleagues.

The E-Rate Coordinator will begin traveling out in the state to train BTOP library staff members on technology planning and to assist libraries in creating a plan. She will also create and deploy live online training related to this topic.

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	85	N/A
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).
N/A

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	$121,037	$80,326	$40,711	$64,610	$39,332	$25,278	$67,840	$41,299	$26,542
b. Fringe Benefits	$28,961	$25,704	$3,257	$21,232	$18,095	$3,137	$22,294	$19,000	$3,294
c. Travel	$1,700	$1,200	$500	$857	$857	$0	$1,100	$900	$200
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$1,242,064	$299,281	$942,783	$1,325,509	$245,615	$1,079,893	$1,421,725	$255,440	$1,166,285
f. Contractual	$96,000	$19,200	$76,800	$73,743	$17,976	$55,767	$77,430	$18,875	$58,555
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$307,690	$115,053	$192,637	$8,631	$8,631	$0	$9,062	$9,062	$0
i. Total Direct Charges (sum of a through h)	$1,797,452	$540,764	$1,256,688	$1,494,582	$330,506	$1,164,075	$1,599,451	$344,576	$1,254,876
j. Indirect Charges	$93,138	$0	$93,138	$7,706	$1,439	$6,267	$8,091	$1,511	$6,580
k. TOTALS (sum of i and j)	$1,890,590	$540,764	$1,349,826	$1,502,288	$331,945	$1,170,342	$1,607,542	$346,087	$1,261,456

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