

Project Indicators (This Quarter)

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

Implementation continues. By the end of the quarter, all 46 libraries had received all or part of the funds for the purchase of 215 desktop and 359 laptop computers, 43 printers, software, network equipment, and installation. 22 subrecipients' Public Library Workforce Centers were formally opened and 34 conducted training events. These libraries reported that 1,587 customers participated in classes including Computer Basics I and II, Beginning Keyboarding, Online Job Searching, MS Office, Email, Introduction to the Internet, Resume Writing, Resume Writing for Spanish Speakers, Cover Letters, Interview Skills, Business Resources, Facebook/ Twitter, Career Readiness, Job Resources for Veterans. One library had participants who requested a class which has been provided on Skyping since many employers were using Skype to conduct interviews. Four libraries conducted classes off site: community centers, Senior Citizens Centers, Housing Authority, Adult Education Centers, Salvation Army and churches. Twelve libraries reported teaching classes outside of their normal hours. 16,763 customers received one on one assistance from library staff members with basic computer, MS Office, Resumes, Online Job Applications, Job research, email accounts, unemployment applications and benefits accounts, VA benefits, scanning documents, college applications, class enrollments, student loans, online courses including GED classes and testing. The libraries reported that the computer equipment had been used by 229,090 customers in this quarter. The E-Rate Coordinator taught 3 sessions of E-Rate Form 470 training which were attended by 69 library staff members. The E-Rate Coordinator maintained contact with E-Rate libraries by listserv, email and phone. She also worked directly with the Universal Service Administrative Company's School Libraries Division on behalf of subrecipient libraries as E-Rate issues arose. She also attended two regional directors meetings to present on E-Rate. Although no formal staff training was provided by KDLA, library staff members were informed of free appropriate training outside the grant. It was reported that 83 library staff members took advantage of these and other related classes. The BTOP listserv was used for communication and sharing of resources. Three general monthly conference calls were held with subrecipients. Press releases for an additional 5 subrecipient libraries which formally opened their centers this quarter were distributed. Many outreach, marketing, and partnership efforts are underway. Libraries reported marketing in their own buildings, on websites and traditional media outlets of radio, newspapers, and television. They are also reaching out to every community organization possible including Adult Ed, senior centers, Salvation Army, Vocational Rehabilitation, Chamber of Commerce, Community Action, Adult Learning Centers, Extension Offices, civic organizations, and schools. One library has partnered with their Housing Authority. The library conducted the classes and the Housing Authority gave each participant a laptop computer. The library staff members have approached the local elected officials and their offices to inform them about the grant and to enlist them in getting the word out. 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	66	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).

As reported in the last quarterly report, one of the major GSA Advantage ARRA vendors which had received a significant amount of business from the subrecipients had experienced financial problems and had laid off personnel including the individual who was responsible for all of the Kentucky library accounts. Ultimately, it has been necessary for the affected libraries to seek new quotes from other GSA Advantage ARRA vendors in order to acquire the items. This issue has slowed implementation significantly. Subsequently,

only 27 of the 46 PCCs were fully functioning by the end of this quarter. It had been anticipated that all of them would have been fully functioning by the end of this quarter.

November and December training numbers were less than last quarter. There were several factors contributing to this including the holidays, construction projects and libraries moving to new facilities.

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	587	N/A
4.b.	Average users per week (NOT cumulative)	45,490	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	241	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
Adv MS PowerPoint	2	12	24
Adv MS Publisher	2	8	16
Basic Keyboarding & Mouse	9	16	144
Basic Windows	4	4	16
Business Document Creation	2	10	20
Business Essentials	6	11	66
Career Readiness	10	38	380
Computer Basics	192	546	104,832
Computer Basics II	4	15	60
Computer Basics in Spanish	6	13	78
Cover Letters	3	9	27
Digital Media	4	20	80
Email	38	96	3,648
Employment Resources	1	6	6
Facebook/Twitter	13	36	468
Front Page	3	2	6

Interview Skills	4	16	64
Intro to Internet	57	157	8,949
KY Office of Employment & Training Website	1	5	5
KY Teleworks Job Program	4	31	124
Land That Job	5	3	15
Learn a Test: Job Skills/ Practice Tests	11	31	341
LinkedIn	1	3	3
MS Excel	24	65	1,560
MS Office	7	13	91
MS PowerPoint	13	32	416
MS Publisher	6	28	168
MS Word	57	151	8,607
Online Job Searching	28	60	1,680
Resume Writing	44	87	3,828
Resume Writing for Spanish Speakers	2	4	8
Time Management	3	5	15
Updating Your Computer	3	5	15

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 operational. As reported in the last quarterly report, the IT Procurement Contractor had been conservative in his assessment process but had identified libraries which if funds were available would benefit significantly from receiving additional equipment. The IT Procurement Contractor will have completed his work associated with the "Bonus Round." He will have completed his site visits to the initially identified 15 libraries to review the install base and discuss the expanded needs of those libraries to determine what would help them become even more successful in helping their communities. Several of the remaining BTOP libraries have requested additional equipment should funding be available after the Bonus Round has concluded. These requests will be reviewed, assessed by the IT Procurement Contractor and acted upon as appropriate.

As reported in the last quarterly report, the IT Procurement Contractor's work added more computers than anticipated to the existing configuration in the participating libraries. As a result of the higher than anticipated number of additional computers, there was a concern about degradation in broadband performance. This was anticipated to be an even greater problem as the Bonus Round libraries added even more computers. Subsequently, the Agency made the commitment to utilize other available funds to support the expansion of broadband access at libraries which needed it. During the IT Procurement Contractor's site visits which he will complete this quarter, he will again examine the existing installed base, factor in the expanded base that he, the library director and their IT staff will request during the Bonus Round and determine the best access solution. For those libraries moving forward with broadband expansion and availing themselves of these funds, agreements will be generated and executed.

With the completion of the Bonus Round libraries, the IT Procurement Contractor will complete his work with the remaining BTOP libraries. He will conduct the broadband performance review to determine their broadband needs. After his visits and/or reviews, he will work with the E-rate Coordinator to ensure timely deployment of the needed expanded broadband. With this additional funding, it is anticipated that the Agency can bridge the gap and provide those libraries with the funding to pay the increased costs associated with this broadband expansion until e-rate can provide these libraries with the significant discount for this improved service.

The E-Rate Coordinator will travel out into the state to assist libraries with their completion of the Form 740s by the deadline. She will deploy two Form 470 live online training sessions and four Form 471 live online training sessions. There are still a few residual applications from last year which have not been approved. She will continue to work directly with the Universal Service Administrative Company's School Libraries Division on behalf of subrecipient libraries as e-rate issues arise. She will also continue to maintain contact with e-rate libraries by listserv, email and phone.

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	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

RECIPIENT NAME: Kentucky Arts, Education & Humanities Cabinet

AWARD NUMBER: 21-42-B10535

DATE: 02/16/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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	\$240,593	\$56,433	\$184,160	\$47,736	\$29,271	\$18,464	\$60,148	\$14,108	\$46,040
b. Fringe Benefits	\$5,165	\$1,759	\$3,406	\$14,541	\$13,128	\$1,412	\$16,722	\$15,097	\$1,624
c. Travel	\$18,000	\$4,005	\$13,995	\$857	\$857	\$0	\$4,849	\$4,378	\$471
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$1,242,849	\$297,230	\$945,619	\$1,114,055	\$179,542	\$934,513	\$1,225,460	\$197,496	\$1,027,964
f. Contractual	\$133,145	\$29,622	\$103,523	\$55,234	\$10,192	\$45,042	\$71,804	\$13,250	\$58,554
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$157,700	\$151,715	\$5,985	\$8,361	\$8,361	\$0	\$21,872	\$21,872	\$0
i. Total Direct Charges (sum of a through h)	\$1,797,452	\$540,764	\$1,256,688	\$1,240,784	\$241,351	\$999,431	\$1,400,855	\$266,201	\$1,134,653
j. Indirect Charges	\$93,138	\$0	\$93,138	\$7,706	\$1,439	\$6,267	\$81,019	\$2,500	\$78,519
k. TOTALS (sum of i and j)	\$1,890,590	\$540,764	\$1,349,826	\$1,248,490	\$242,790	\$1,005,698	\$1,481,874	\$268,701	\$1,213,172

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
---	--------------------------------