

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 21-42-B10562	3. DUNS Number 105370931
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4. Recipient Organization

 LOUISVILLE-JEFFERSON COUNTY METRO 301 YORK ST, LOUISVILLE, KY 40203

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2012	6. Is this the last Report of the Award Period? <p style="text-align: right;"><input type="radio"/> Yes <input checked="" type="radio"/> No</p>
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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 Lee S Burchfield Manager of Computer Services	7c. Telephone (area code, number and extension) (502) 574-1691
	7d. Email Address Lee.Burchfield@LFPL.org

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 04-27-2012
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Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 During this quarter we opened a new branch library that includes 3 PCCs: one for general use, one for children, and one for teens. There are a total of 21 new and 8 improved computers at that location. Our technology training staff also continued to teach a wide range of classes and workshops that reached 1156 participants with over 1600 hours of instruction. Our library staff has also been attending BTOP provided training to enhance their ability to train library patrons in the use of technology. From January 1 to March 31, 2012, 244 library staff attended Microsoft Office 2003-2010 Transition class, a four-hour BTOP-supported training provided by Tandem Solution, for a total of 976 computer training hours.

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	48	
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).
 We continue to have frequent turnover in our TechConnects team, which is presenting some challenges in expending the personnel budget in a timely fashion.

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	64	No comment to add.
4.b.	Average users per week (NOT cumulative)	4,096	No comment to add.
4.c.	Number of PCCs with upgraded broadband connectivity	18	No comment to add.
4.d.	Number of PCCs with new broadband wireless connectivity	0	No comment to add.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	64	No comment to add.

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

Advanced Facebook for Grown Ups	1	4	4
Advanced Online Job Search	1	4	4
Beginning Your Online Job Search	2	8	16
Blogging for Grown Ups	1	8	8
Discovering eBooks and eReaders	1	279	279
Email Basics	2	63	126
Getting Crafty	1	3	3
Getting Social: Blogs	2	3	6
Getting Social: Facebook	2	3	6
Getting Social: LinkedIn	2	5	10
Getting Social: Twitter	2	1	2
Mobile Job Shop	3	37	111
Sell It Online	2	25	50
Tuesdays at Two:Beginning Your Online Job Search	1	14	14
Tuesdays at Two: Kentucky's Focus Career	1	14	14
Who do you Think You Are	1	3	3
Your Social Media Life	1	31	31
Laptop Lounge Shawnee	2	13	26
Laptop Lounge Okolona	2	41	82
Make Lab: Teen Tech Petting Zoo	2	30	60
Make Lab: Unleash your Digital Creativity	2	22	44
Make Lab: Valentine's Day	2	28	56
LearningExpressLibrary-ACT Prep	2	23	46
Make Lab: Comics	2	3	6
Advanced Genealogy Online	2	16	32
Beginning Genealogy Online	2	4	8
Grantseeking Basics for Non-profits	2	16	32
Intermediate MS Excel	2	30	60

Intermediate MS PowerPoint	2	19	38
Intermediate MS Publisher	2	15	30
Intermediate MS Word	2	43	86
Internet Basics Express	1	37	37
Introduction to Microsoft Excel	2	30	60
Introduction to Prezi	1	14	14
Microsoft PowerPoint Express	1	19	19
MS Publisher Express	1	14	14
MS Word Express	1	47	47
Patents and Trademarks Workshop	2	11	22
Business Research Online	2	14	28
Computer Basics Express	1	118	118
Email Basics	1	8	8
Facebook for Grown Ups	1	26	26

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).
 During the next quarter we expect to continue offering classes and workshops to the public. We are planning to re-open a library branch that is currently closed for renovations that include expansion of the public computer center facilities. That branch will include 13 new and 7 improved public computers and will include PCCs for teens and children. We do not expect the branch to open during the next quarter, but we will be working to get everything in place for an opening in July 2012.

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	56	
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).

We will be working to fill vacancies that continue to make it difficult to fully utilize the personnel budget.

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	\$372,927	\$0	\$372,927	\$115,650	\$0	\$115,650	\$138,000	\$0	\$138,000
b. Fringe Benefits	\$86,514	\$0	\$86,514	\$32,427	\$0	\$32,427	\$40,000	\$0	\$40,000
c. Travel	\$0	\$0	\$0	\$1,570	\$1,570	\$0	\$1,570	\$1,570	\$0
d. Equipment	\$391,142	\$323,365	\$67,777	\$242,988	\$222,852	\$20,136	\$270,000	\$230,000	\$40,000
e. Supplies	\$32,000	\$0	\$32,000	\$0	\$0	\$0	\$5,000	\$0	\$5,000
f. Contractual	\$9,275	\$0	\$9,275	\$0	\$0	\$0	\$2,000	\$0	\$2,000
g. Construction	\$136,400	\$58,700	\$77,700	\$41,542	\$3,762	\$37,780	\$50,000	\$10,000	\$40,000
h. Other	\$202,548	\$105,000	\$97,548	\$161,582	\$78,062	\$83,520	\$185,000	\$90,000	\$95,000
i. Total Direct Charges (sum of a through h)	\$1,230,806	\$487,065	\$743,741	\$595,759	\$306,246	\$289,513	\$691,570	\$331,570	\$360,000
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$1,230,806	\$487,065	\$743,741	\$595,759	\$306,246	\$289,513	\$691,570	\$331,570	\$360,000

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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