

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS**

**General Information**

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

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

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  06-30-2012	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No
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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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Lee S Burchfield  Manager of Computer Services	<b>7c. Telephone (area code, number and extension)</b>  (502) 574-1691
	<b>7d. Email Address</b>  Lee.Burchfield@LFPL.org

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  07-26-2012
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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 completed purchasing in anticipation of opening a newly expanded library branch during July/August that will include 19 computers in 3 separate computing centers for children, teens, and adults. We anticipate that this will include 8 improved and 11 new BTOP funded computers.

Our BTOP staff also continued their outreach and training activities. During this quarter they provided over 1500 hours of training and programming that reached over 1000 participants. We also continued to send library staff to off-site technology training in support of their expanding responsibilities providing job skills training and support for users of library computer centers.

**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	63	Though we gained ground against our initial projections, we are still at variance by 15% from our original baseline projections. We expect to continue to make up the difference during the coming quarter.
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 see turnover in the BTOP grant-funded positions which creates challenges for expending the budgeted amounts for personnel. We will continue to work to fill vacancies and are also planning a budget adjustment request.

**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.**

<b>Name of Training Program</b>	<b>Length of Program (per hour basis)</b>	<b>Number of Participants per Program</b>	<b>Number of Training Hours per Program</b>
Adult Make Lab	1	2	2
Advanced Online Job Search	1	1	1
All About Google	1	1	1
Are You LinkedIn?	1	6	6
Beginning Your Online Job Search	2	4	8
Discovering eBooks and eReaders	2	95	190
Facebook for Grown Ups	1	83	83
Getting Social: Blogs	2	2	4
Getting Social: LinkedIn	2	1	2
How-to Fest: Facebook Privacy Settings	1	12	12
How-to Fest: Wordle	1	3	3
How-to Fest: Tell Me About Yourself	1	44	44
How-to Fest: Online Travel Resources	1	25	25
How-to Fest: Online Dating Resources	1	1	1
How-to Fest: Discovering eBooks & eReaders	2	40	40
How-to Fest: Sell It Online!	1	47	47
How-to Fest: Skype	1	16	16
Getting Social: Twitter	1	1	1
The Ins and Outs of Your eReader	1	11	11
The Ins and Outs of Your Kindle	1	31	31
Job Search Coach Is In	1	29	29
Library Resources Online	1	3	3
Mobile Job Shop	3	95	285
Online Resources for Foodies	1	1	1
Online Resources for Writers	1	1	1
Pinterest: Why, What, and How?	1	3	3

Staff Training: eBooks	1	1	1
Tuesday at Two: Library Resources for Job Seekers	1	14	14
Tuesday at Two: Career Gateway	1	10	10
Tuesday at Two: KY Focus Career	1	10	10
Tuesday at Two: Avoiding Online Job Scams	1	10	10
Tuesday at Two: Assess Your Skills Online	1	13	13
Tuesday at Two: Your Social Brand Matters	1	8	8
Tuesday at Two: LinkedIn for Job Seekers	1	11	11
Twitter for Grownups	1	1	1
Your Social Media Life	1	9	9
Laptop Lounge	2	12	24
Make Lab: Comics	2	2	4
Make Lab: Digital Poetry	2	20	40
Teen Job Shop	2	8	16
Learning Express Library: ACT Prep	2	3	6
Learning Express Library: ACT Prep Express	1	3	3
Make Lab: Comic Life @ Conway CEP	2	17	34
eBooks for iPads	1	15	15
Snap, Dazzle, Pose	1	2	2
Team TSR Make Labs	2	134	268
Make Lab	2	10	20
Laptop Lounge @ Southwest YMCA	1	10	10
Make Lab: Games	1	1	1
Tech Petting Zoo Express	1	21	21
Tech Petting Zoo	2	5	10
Business Research Online	1	8	8
Excel Basics	1	9	9
Grantseeking Basics for Non-Profit Organizations	1	9	9

Intermediate Microsoft Excel	1	30	30
Intermediate Microsoft PowerPoint	1	9	9
Intermediate Microsoft Word	1	18	36
Internet Basics Express	1	31	31
Introduction to Microsoft Excel	1	30	30
Introduction to Prezi	1	1	1
Introduction to Publisher	1	13	13
Microsoft Powerpoint Express	1	13	13
Microsoft Word Express	1	23	23
Patents and Trademarks Workshop	1	16	16
Computer Basics Express	1	81	81
Resume Basics for Teens	2	8	16
Email Basics	1	10	10
Tuesday at Two: Twitter for Job Seekers	1	11	22
Tuesday at Two: Confident Interviewing	1	26	26
Staff Training: WinWay	1	35	35

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 upcoming quarter we will be opening a newly renovated branch library that will include PCC's for adults, teens, and children. There will be a total addition of 11 new BTOP workstations and 8 improved workstations. The Western Branch Library is expected to re-open in mid-August. We will continue offering computer classes at multiple locations. Work will also proceed on the renovation of the Bon Air Branch Library with estimated completion by the end of calendar year 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	85	Variance due to under-spending in personnel category.
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 are continuing to work to keep all vacancies filled so that we can keep in line with budgeted amounts for personnel.

**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	\$184,710	\$0	\$184,710	\$255,000	\$0	\$255,000
b. Fringe Benefits	\$86,514	\$0	\$86,514	\$53,115	\$0	\$53,115	\$75,000	\$0	\$75,000
c. Travel	\$0	\$0	\$0	\$2,077	\$2,077	\$0	\$2,575	\$2,575	\$0
d. Equipment	\$391,142	\$323,365	\$67,777	\$278,013	\$255,012	\$23,001	\$315,000	\$285,000	\$30,000
e. Supplies	\$32,000	\$0	\$32,000	\$11,975	\$0	\$11,975	\$20,000	\$0	\$20,000
f. Contractual	\$9,275	\$0	\$9,275	\$9,779	\$0	\$9,779	\$9,779	\$0	\$9,779
g. Construction	\$136,400	\$58,700	\$77,700	\$41,852	\$3,762	\$38,090	\$50,000	\$5,000	\$45,000
h. Other	\$202,548	\$105,000	\$97,548	\$199,591	\$122,331	\$77,260	\$217,331	\$122,331	\$95,000
i. Total Direct Charges (sum of a through h)	\$1,230,806	\$487,065	\$743,741	\$781,112	\$383,182	\$397,930	\$944,685	\$414,906	\$529,779
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$1,230,806	\$487,065	\$743,741	\$781,112	\$383,182	\$397,930	\$944,685	\$414,906	\$529,779

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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