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-B10562	105370931

4. Recipient Organization

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

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
09-30-2012	◯ 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)
Nicholas Hunter	502-574-2757
	7d. Email Address
	Nicholas.Hunter@louisvilleky.gov

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	11-27-2012

Project Indicators (This Quarter)

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

During this quarter work was completed on the renovation of the Western Branch Library which included the expansion of the on-site PCC to include 10 additional computers and the upgrade of 10 existing computers. New computers were added in the existing PCC for adults and also in a new PCC dedicated to use by teens. During September we also began a software upgrade project that will result in upgraded software on all public computers in all PCCs at all locations which will include an upgrade to MS Office 2010. This project will be completed by December 5, 2012. It also includes upgrades to Symantec Endpoint Security, a new version of Envisionware PC print and session management software, and installation of the Microsoft SCCM client to facilitate easier updating and management of the computers. During this period our BTOP-funded "TechConnects" staff also offered 2296 hours of instruction to 1648 participants.

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	Personnel expenditures continue to be lower than budgeted.
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 higher than expected turnover and vacancies among our BTOP-funded TechConnects staff which has consistently made it difficult to keep up with planned personnel expenditures. We currently have all positions filled and hope to make progress in the next quarter on catching up to the planned budgeted amounts.

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 underlined 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	74	No comment to report.
4.b.	Average users per week (NOT cumulative)	4,736	No comment to report.
4.c.	Number of PCCs with upgraded broadband connectivity	18	No comment to report.
4.d.	Number of PCCs with new broadband wireless connectivity	0	No comment to report.
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 report.

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 Online Job Search	1	8	8
All About Google	1	4	4
Are You LinkedIn?	1	4	4
Beginning Your Online Job Search	1	6	6
Discovering eBooks and eReaders	2	71	142
Do it Online: Write Now	1	3	3
Do it Online: Travel Resources	1	5	5
Downloadable Audiobooks	2	4	8
Easy Internet Basics for Seniors	1	2	2
Facebook for Grownups	2	66	132
Getting Started with Online	1	1	1
The Ins & Outs of Your Kindle	1	12	12
The Ins & Outs of Your eReader	1	3	3
Job Search Coach is In	1	23	23
Job Shop Express	2	7	14
Tech Connects Coach is In	1	1	1
Microsoft Excel Basics	1	10	10
Mobile Job Shop	3	89	267
Pinterest: Why, What, and How?	1	12	12
PowerPoint Basics	1	4	4
Resume Writing Lab	1	14	14
Spotlight Online: Free Fun & Games	1	1	1
Spotlight Online: Maps & Directions	1	2	2
Spotlight Online: Introduction to the Internet	1	3	3
Tuesday at Two: Library Resources for Job Seekers	1	5	5
Tuesday at Two: Avoiding Online Job Scams	1	12	12
Tuesday at Two:Your Social Brand Matters	1	9	9

Tuesday at Two:LinkedIn for Job Seekers	1	24	24
Twitter for Grownups	1	9	9
Your Social Media Life	1	6	6
Teen Laptop Lounge	2	11	22
Digital Brand - Brown High	1	246	246
My Digital Portrait	1	6	6
eBooks and Research DB	1	398	398
Team TSR Make Labs	2	81	162
Make Lab	2	27	54
Make Lab: Comics	1	2	2
Survivor Night Laptop Lounge	1	27	27
Advanced Genealogy Online	2	18	36
Business Research Online	2	8	16
Beginning Genealogy Online	2	9	18
Email Basics	1	21	21
Grantseeking Basics for Non-Profit Organizations	2	10	20
Intermediate Microsoft Excel	2	39	78
Intermediate Microsoft PowerPoint	2	23	46
Intermediate Microsoft Word	2	17	34
Internet Basics Express	1	41	41
Introduction to Microsoft Excel	2	46	92
Introduction to Publisher	2	18	36
Microsoft Powerpoint Express	1	20	20
Microsoft Word Express	1	19	19
MyLibraryU	2	13	26
Patents and Trademarks Workshop	2	15	30
Windows Basics	1	5	5
Computer Basics Express	1	84	84

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 continue to work on software upgrades at all locations of our PCCs with the scheduled completion date being December 5, 2012. Our BTOP-funded TechConnects staff will continue to offer free computer training classes and workshops. We will be working on the final PCC development component of our BTOP project, the completion of PCC upgrade and expansion at the Bon Air Regional Library. We do not expect to complete that project before December 31, 2012. An estimated completion date is not available at this time but we anticipate completion during the 1st quarter of 2013.

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	Personnel expenditures continue to be lower than budgeted.
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).
Our primary challenge continues to be the difficulty in hiring and retaining technology training staff.

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	$372,927	$0	$372,927	$221,188	$0	$221,188	$260,000	$0	$260,000
b. Fringe Benefits	$86,514	$0	$86,514	$64,035	$0	$64,035	$75,000	$0	$75,000
c. Travel	$0	$0	$0	$3,254	$2,533	$721	$3,750	$3,029	$721
d. Equipment	$391,142	$323,365	$67,777	$282,239	$259,238	$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	$184,020	$85,660	$98,360	$190,360	$92,000	$98,360
i. Total Direct Charges (sum of a through h)	$1,230,806	$487,065	$743,741	$818,342	$351,193	$467,149	$923,889	$385,029	$538,860
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	$818,342	$351,193	$467,149	$923,889	$385,029	$538,860

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