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

4. Recipient Organization

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

5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2012	**6. Is this the last Report of the Award Period?** ◯ 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 Nicholas Hunter	**7c. Telephone (area code, number and extension)** 502-574-2757
	7d. Email Address Nicholas.Hunter@louisvilleky.gov
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 02-08-2013

Project Indicators (This Quarter)

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

During this quarter we completed renovations at our Bon Air Branch Library to create a brand new Teen Library PCC. This center provides 10 new computers for use exclusively by teens. Our BTOP staff also continued their outreach and training activities. During this quarter they provided over 1800 hours of training and programming that reached 1500 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	72	Personnel expenses continue be lower than budgeted. We are likely going to need to request a budget adjustment to move some of these fund to another category.
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).

No specific issues during this quarter. Due to persistent vacancies in some our funded personnel positions we are likely to have money in that budget category that will need to be moved to another category. We expect to fully exhaust the total budget by the scheduled end of the project.

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	84	No comment to report.
4.b.	Average users per week (NOT cumulative)	5,712	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

3D Printing and Makerbot	1	25	25
Downloadable AudioBooks	1	10	10
eBooks and eReaders for Teachers	1	4	4
eBooks and eReaders At The Library	2	117	234
eMagazines At The Library	1	5	5
Facebook for Grown Ups	1	26	26
Festive eCards	1	1	1
Free Fun And Games Online	1	2	2
Health and Fitness Online	1	7	7
Ins and Outs Of Your Mobile Device	1	16	16
Interview Tips & Practice	1	3	3
Job Search Coach Is In	1	31	31
Job Shop Express	1	9	9
Library From Your Living Room	1	1	1
LinkedIn For Job Seekers	1	3	3
Magazines, Newspapers, and Articles	1	7	7
Maps And Directions Online	1	7	7
Mobile Job Shop	3	83	249
Music, Video, and TV Online	1	9	9
MyLibrayU	1	4	4
Photo Sharing and Editing Online	1	13	13
Pinterest: Why, What, and How?	1	21	21
Recipe and Cooking Resources Online	1	3	3
Resume Lab	1	3	3
Sell It Online	1	8	8
Tech Connects Coach Is In	1	10	10
Twitter for Grownups	1	1	1
Twitter For Job Seekers	1	7	7

Video Sharing and Chat	1	2	2
Your Social Brand Matters	1	6	6
Your Social Media Life	1	4	4
Awkward eCards	1	35	35
Beargrass Media Partnership - Video Editing	1	30	30
Digital Branding	1	441	441
eBooks For High School Students	1	92	92
eCaroling	1	6	6
Invent Your Own Holiday	1	6	6
Make A Movie	1	3	3
Make Lab Videos	1	8	8
My Digital Portrait	1	7	7
Stop Motion Video	1	12	12
Teen Laptop Lounge	2	75	150
Business Research Online	2	13	26
Computer Basics Express	1	64	64
Grantseeking Basics	2	10	20
Intermediate Microsoft Excel	2	33	66
Intermediate Microsoft PowerPoint	1	7	7
Intermediate Microsoft Word	2	9	18
Internet Basics Express	1	25	25
Introduction to Microsoft Excel	2	6	12
Introduction to Publisher	2	11	22
Microsoft Powerpoint Express	1	6	6
Microsoft Word Express	1	19	19
MyLibrayU	2	5	10
Patents and Trademarks Workshop	2	12	24
Windows Basics	1	8	8

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 complete renovations of our Bon Air Library which includes replacement of computers in the Adult and Children's PCCs. This will include deploying 36 additional BTOP computers. We also plan to continue an aggressive schedule of training classes and workshops that are offered by BTOP-funded personnel.

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**	80	We will need to transfer funds from personnel to another budget area.
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	$260,052	$0	$260,052	$310,000	$0	$310,000
b. Fringe Benefits	$86,514	$0	$86,514	$77,752	$0	$77,752	$86,514	$0	$86,514
c. Travel	$0	$0	$0	$3,930	$3,930	$0	$4,200	$4,200	$0
d. Equipment	$391,142	$323,365	$67,777	$292,018	$259,238	$32,780	$321,000	$285,000	$36,000
e. Supplies	$32,000	$0	$32,000	$11,975	$0	$11,975	$15,000	$0	$15,000
f. Contractual	$9,275	$0	$9,275	$0	$0	$0	$1,500	$0	$1,500
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	$197,887	$99,527	$98,360	$203,360	$105,000	$98,360
i. Total Direct Charges (sum of a through h)	$1,230,806	$487,065	$743,741	$885,466	$366,457	$519,009	$991,574	$399,200	$592,374
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	$885,466	$366,457	$519,009	$991,574	$399,200	$592,374

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