

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) 06-30-2013	6. Is this the last Report of the Award Period? <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.

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): 07-29-2013
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Project Indicators (This Quarter)

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

During the previous quarter the last major remodeling and computer deployment for our grant was completed. Our grant funding has been exhausted and our staff have been transitioned to funding via regular operating budget. We continue to offer programs and workshops and all installed computers are being maintained. We still have 14 BTOP computers that will be installed at our Bon Air PCC location as soon as furnishings have been installed to accommodate them. That will be completed before the end of our grant period on August 31.

During the previous quarter our BTOP staff also continued their outreach and training activities. They provided over 1600 hours of training and programming that reached over 1400 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	100	Substantially completed project 2 months ahead of schedule.
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 issues to report.

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	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 Modeling for Beginners	2	45	90
College Shop Classes	1	2	2
Common Interview Q and A	1	26	26
Digital Resources at the Library	1	55	55
Don't get Scammed	2	1	2
Downloadable Audio Books	1	1	1
Find it Local	1	2	2
Finding Employment at 50+	1	1	1
Free ePublishing	1	14	14
Google Basics and Beyond	1	5	5
How to Festival	1	50	50
Ins and Outs of your Mobile Device	1	3	3
Interviewing at 50+	1	26	26
Job Search Coach Is In	1	4	4
Job Seeker Series	1	15	15
Job Seeking at 50+	1	2	2
Library Resources for Job Seekers	1	7	7
Mobile Job Shop	2	23	46
Music Library	1	3	3
Online Travel Resources	1	1	1
Pinterest	1	2	2
Resume Lab	1	27	27
Resumes with Experience 50+	1	4	4
Search Historical Newspapers	1	8	8
Sell it Online	1	35	35
Serving Job Seekers	1	20	20
Social Media	1	12	12
Staff Training	1	37	37

Teaching Technology	1	63	63
Tinkering with MicroControllers	1	10	10
Walk in Help/Job Shop	1	40	40
3D Printing and Modeling for Teens-Beginner	1	111	111
Video Editing (Beargrass Media Partnership)	2	11	22
Code Club	1	20	20
eBooks	85	1	85
Getting Started with Rasperry Pi	1	20	20
iPad Program	1	15	15
Maker Wednesdays	13	2	26
Microcontrollers	1	89	89
Microcontrollers (Arduino)	1	9	9
Stop Motion Video	1	11	11
Teen Laptop Lounge	2	67	134
Teen Survivor Night	2	55	110
Advanced Genealogy Online	1	16	1
Business Research Online	1	4	4
Computer Basics Express	1	86	86
Email Basics	1	13	13
Facebook for Grown-Ups	1	4	4
Grantseeking Basics for Nonprofit Organizations	1	15	15
Intermediate MS Excel	2	34	68
Intermediate MS PowerPoint	1	7	7
Intermediate MS Word	1	15	15
Internet Basics Express	1	35	35
Intro to MS Excel	1	37	37
Intro to MS Publisher	1	14	14
MS Excel 3	2	25	50
MS PowerPoint Express	1	6	6

RECIPIENT NAME:LOUISVILLE-JEFFERSON COUNTY METRO

AWARD NUMBER: 21-42-B10562
DATE: 07/29/2013

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 6/30/2015

MS Word Express	1	33	33
MyLibraryU	1	3	3
Patents and Trademarks Workshop	1	9	9

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).
 We still have 14 BTOP computers that will be installed at our Bon Air PCC location as soon as furnishings have been installed to accommodate them. That will be completed before the end of our grant period on August 31. In addition, we expect to complete renovations of our Westport Branch before August 31st and the plan calls for adding 16 computers and replacing another 16. Since all BTOP funds have been exhausted we will pay for them out of additional matching money.

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	100	Nothing to report.
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).
 Nothing to report.

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	\$372,608	\$0	\$372,608	\$372,608	\$0	\$372,608
b. Fringe Benefits	\$86,514	\$0	\$86,514	\$112,271	\$0	\$112,271	\$112,271	\$0	\$112,271
c. Travel	\$0	\$0	\$0	\$5,414	\$5,414	\$0	\$5,414	\$5,414	\$0
d. Equipment	\$391,142	\$323,365	\$67,777	\$377,525	\$314,791	\$62,734	\$377,525	\$314,791	\$62,734
e. Supplies	\$32,000	\$0	\$32,000	\$14,257	\$0	\$14,257	\$14,257	\$0	\$14,257
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	\$116,597	\$35,468	\$81,129	\$116,597	\$35,468	\$81,129
h. Other	\$202,548	\$105,000	\$97,548	\$222,355	\$131,392	\$90,963	\$222,355	\$131,392	\$90,963
i. Total Direct Charges (sum of a through h)	\$1,230,806	\$487,065	\$743,741	\$1,230,806	\$487,065	\$743,741	\$1,230,806	\$487,065	\$743,741
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	\$1,230,806	\$487,065	\$743,741	\$1,230,806	\$487,065	\$743,741

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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