

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) 09-30-2011	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): 11-28-2011
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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 installation of 41 computers in 4 separate areas at our newly re-opened Shawnee Branch Library. In addition to a general-use public computing center, this location also includes a computing center for children, a computing center for teens, and a computer learning center designed for mixed instructional and general purposes. This represents an addition of 21 computers and upgrade/replacement of 20 pre-existing computers. Our BTOP staff also continued their outreach and training activities, including addition of an innovative training and outreach program that utilizes a portable, traveling computer lab to offer training targeted at teens on technology not normally available to users at those library locations. The equipment includes 4 laptops, 4 iPads, a digital camera, a green-screen, and specialized software for creating animated and audiovisual productions.

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	28	Our baseline anticipated 40% completion by the end of this quarter. The primary source of variance continues to be personnel costs. We anticipate that a fourth full-time job being created and filled during the upcoming quarter will generate sufficient additional costs to bring actual expenses into line with projections.
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 have been working with BTOP personnel to resolve issues with getting a fourth technology trainer position created and we expect to fill that position during the upcoming quarter.

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	41	We installed 21 new computers and improved 20 computers at our Shawnee Branch Library. In total during the project we have added 41 and improved 49 computers.
4.b.	Average users per week (NOT cumulative)	2,788	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	N/A

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
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
Beginning Your Online Job Search	1	12	12
Computer Basics	1	10	10
Don't Get Scammed	1	12	12
Facebook for Grown Ups	2	22	44
Getting Social: Blogs	2	24	48
Getting Social: Facebook	2	18	36
Getting Social: LinkedIn	2	16	32
Getting Social: Twitter	2	10	20
Getting Started with Computers	2	14	28
Internet Basics	2	2	4
Laptop Lab	1	2	2
Library from Your Living Room	1	5	5
Mobile Job Shop	3	154	462
Resume Writing Lab	2	19	38
Sell It Online!	2	32	64
What's App'ning	1	11	11
Your Online Job Search (Urban League)	1	35	35
Tuesday at 2: The Career Gateway	1	9	9
Tuesday at 2: LinkedIn for Job Seekers	1	12	12
Tuesday at 2: Advanced Online Job Search	1	9	9
Tuesday at 2: Your Social Brand Matters	1	9	9
Make Lab (Bon Air)	2	4	8
Make Lab (Highlands/Shelby Park)	2	15	30
Make Lab (Southwest)	2	4	8

Make Lab (Westport)	2	1	2
Main Animecon	1	30	30
Shawnee Laptop Lounge	2	37	74
Okolona Make Lab	2	12	24
Fairdale Make Lab	2	4	8
Fern Creek High School Learning Express Library (.5 hr class)	1	115	58
Western Make Lab	2	1	2
Staff Training Make Lab (.5 hr class)	1	2	1
Teen After Hours Party	3	41	123
Digital Fun Day (Bon Air)	2	5	10
Make Videos (Bon Air)	2	3	6
Teen Tues. (Iroquois)	2	4	8
Computer Basics	1	10	10
Computer Basics Express	1	125	125
Email Basics	1	9	9
Internet Basics	1	15	15
Internet Basics Express	1	53	53
Intermediate Microsoft PowerPoint	2	11	22
Intermediate Microsoft Excel	2	16	32
Intermediate Microsoft Publisher	2	7	14
Intermediate Microsoft Word	2	19	38
Microsoft Word Express	1	20	20
Introduction to Microsoft Excel	1	27	27
Microsoft PowerPoint Express	1	8	8
Microsoft Publisher Express	1	22	22
Introduction to Google Docs	1	17	17
Business Research Online	2	16	32
Patents and Trademarks Workshop	2	11	22

RECIPIENT NAME:LOUISVILLE-JEFFERSON COUNTY METRO

AWARD NUMBER: 21-42-B10562

DATE: 11/28/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

Basic Genealogy Resources Online	2	27	54
Advanced Genealogy Resources Online	2	60	120
Grantseeking Basics for Nonprofit Organizations	1	1	10

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 work will begin on remodeling of one of our oldest library branches. This construction work is being funded by non-BTOP sources. When this work is completed, we will be installing 19 BTOP funded workstations, 9 of which are new and 10 of which are improved.

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	54	No variance from baseline is anticipated.
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).

The only factor we foresee affecting the reporting for the upcoming quarter would be the timing of reimbursements for money expended on the project.

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	\$56,485	\$0	\$56,485	\$72,020	\$0	\$72,020
b. Fringe Benefits	\$86,514	\$0	\$86,514	\$15,303	\$0	\$15,303	\$20,000	\$0	\$20,000
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$391,142	\$323,365	\$67,777	\$160,796	\$160,796	\$0	\$196,200	\$196,200	\$0
e. Supplies	\$32,000	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$9,275	\$0	\$9,275	\$0	\$0	\$0	\$9,275	\$0	\$9,275
g. Construction	\$136,400	\$58,700	\$77,700	\$34,303	\$0	\$34,303	\$40,000	\$0	\$40,000
h. Other	\$202,548	\$105,000	\$97,548	\$83,722	\$54,828	\$28,894	\$112,122	\$68,228	\$43,894
i. Total Direct Charges (sum of a through h)	\$1,230,806	\$487,065	\$743,741	\$350,609	\$215,624	\$134,985	\$449,617	\$264,428	\$185,189
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	\$350,609	\$215,624	\$134,985	\$449,617	\$264,428	\$185,189

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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