

**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>  12-31-2011	<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>  02-15-2012
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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 the hiring process to fill a fourth full-time position for a technology trainer. That person will start work on January 30, 2012. We purchased Winway Resume Deluxe software licensing and will complete installation on all of our public computers by mid-February of 2012. We also acquired licensing for the BrainFuse JobNow online career assistance service. This service will be available to library patrons beginning on February 6, 2012. During this quarter our staff provided training to 879 participants for a total of 1446 training hours.

**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	37	Our baseline anticipated 54% completion by the end of this quarter. As noted on previous reports we have experienced unexpected delays in filling vacant positions which accounts for most of the variance. We have a fourth full-time employee starting before February 1, and with additional adjustments being made to the project budget we expect to see the variance from projections reduced significantly by the end of the next 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 have hired a person for our fourth full-time technology training position and expect that person to begin work on January 30, 2012. This should result in larger expenditures in the personnel category and help us make up most of the variance from projections we have been seeing.

**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	No new workstations were installed this quarter. We expect to install 20 new computers during the next quarter.
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	No comment to add.

	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
Advanced Online Job Search	1	3	3
Are You Linked In?	1	3	3
Beginning Your Online Job Search	1	24	24
Computer Basics	1	3	3
Digital Bookworm	1	3	3
Discovering eBooks and eReaders	1	24	24
Don't Get Scammed	1	4	4
Facebook for Grown Ups	2	22	44
Getting Social: Blogs	2	10	20
Getting Social: Facebook	2	29	58
Getting Social: LinkedIn	2	10	20
Getting Social: Twitter	2	12	24
Getting Started with Computers	2	6	12
Laptop Lab	2	1	2
Mobile Job Shop	3	98	294
Online Resources for Foodies	1	1	1
Online Travel Resources	1	4	4
Resume Writing Lab	2	12	24
Sell It Online!	1	14	14
What's App'ning	1	1	1
Who Do You Think You Are	1	2	2
Tuesday at 2: The Career Gateway	1	21	21
Tuesday at 2: Advanced Online Job Search	1	15	15
Tuesday at 2: Email 101	1	2	2

Tuesday at 2: Focus/Careers	1	9	9
Tuesday at 2: Library Resources for Job Seekers	1	9	9
Technology Boot Camp Extra Help Workshops	1	36	36
Make Lab Programs	2	56	112
Laptop Lounge Programs	2	133	266
Learning Express Library-ACT Prep	1	23	23
Teen Resume Workshops	1	7	7
Computer Basics Express	1	105	105
Internet Basics Express	1	31	31
Intermediate Microsoft PowerPoint	2	5	10
Intermediate Microsoft Excel	2	9	18
Intermediate Microsoft Publisher	2	8	16
Intermediate Microsoft Word	2	24	48
Introduction to Microsoft Excel	1	24	24
Microsoft Word Express	1	12	12
Microsoft Publisher Express	1	5	5
Introduction to Prezi	2	1	2
Business Research Online	2	9	18
Patents and Trademarks Workshop	2	12	24
Grantseeking Basics for Non-Profits	2	13	26
Beginning Genealogy Online	1	10	10
Email Basics	1	13	13

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 expect to open a new location with a public computer center that will have 20 new and 8 improved workstations. We also expect to see an increase in the number of training participants, the number of training hours, and the average users per week as a result of the new location and the work of a newly hired technology trainer.

**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	53	One percent variance from baseline will be corrected in the following quarter.
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 waiting on work to be completed for a new library branch. We expect that the branch will open during the quarter that ends on March 31. It is possible that the opening of the branch may be delayed, but the computers have already been purchased and received. So the only noticeable impact on our progress reporting from that would be in the reporting of new computers installed.

**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	\$94,133	\$0	\$94,133	\$151,000	\$0	\$151,000
b. Fringe Benefits	\$86,514	\$0	\$86,514	\$25,234	\$0	\$25,234	\$46,000	\$0	\$46,000
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$391,142	\$323,365	\$67,777	\$196,195	\$196,195	\$0	\$250,000	\$250,000	\$0
e. Supplies	\$32,000	\$0	\$32,000	\$0	\$0	\$0	\$32,000	\$0	\$32,000
f. Contractual	\$9,275	\$0	\$9,275	\$0	\$0	\$0	\$9,275	\$0	\$9,275
g. Construction	\$136,400	\$58,700	\$77,700	\$37,769	\$0	\$37,769	\$40,000	\$0	\$40,000
h. Other	\$202,548	\$105,000	\$97,548	\$114,700	\$64,758	\$49,942	\$123,000	\$68,000	\$55,000
i. Total Direct Charges (sum of a through h)	\$1,230,806	\$487,065	\$743,741	\$468,031	\$260,953	\$207,078	\$651,275	\$318,000	\$333,275
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	\$468,031	\$260,953	\$207,078	\$651,275	\$318,000	\$333,275

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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