

**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>  06-30-2011	<b>6. Is this the last Report of the Award Period?</b>  <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.**

<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>  07-29-2011
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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 opened a new 13 seat PCC dedicated to job skills development and job search services at our Southwest Regional Library. We increased the bandwidth of our Internet connection, shared by our Main Library and 17 branches, to 350Mb/sec. We completed the upgrade of the MetroEthernet WAN connection at our Highlands-Shelby Park branch from 10Mb/sec to 100Mb/sec.

**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	17	Our baseline plan anticipated 22% completion by the end of Year 1. The primary source of variance is personnel costs which were actually expended during Y1Q4 but which had not been reimbursed by July 1. There is also a small difference between actual and budgeted costs for each PC which will result in some budget money needing to be reallocated before completion of the project.
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 were not able to get personnel expenses reimbursed before July 1, so they were not included in this 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	20	There were 13 new computers installed at the new Southwest Regional Library JobShop PCC and 7 additional computers were added to the Iroquois Branch Computer Learning Center PCC.
4.b.	Average users per week (NOT cumulative)	1,032	No comments to add.
4.c.	Number of PCCs with upgraded broadband connectivity	18	No comments to add.
4.d.	Number of PCCs with new broadband wireless connectivity	0	N/A
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	64	The new JobShop PCC at the Southwest Regional Library is open Monday - Thursday from 9 am to 9pm, and Friday & Saturday from 9 am to 5 pm.

**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
Tech Connects Teens: Bristle Bots	2	16	32
LFPL Teens Make Videos	1	7	7
LFPL Teens Make Digital Poetry	1	8	8
LFPL Teens Make (Open Lab)	2	15	30
Teen Job Shop	2	26	52
Resume Tips Workshop	1	11	11
Computer Basics for Job Seekers	1	9	9
Online Job Searching	1	6	6
Mobile Job Shop	3	81	243
Computer Basics Express	1	75	75
Internet Basics Express	1	11	11
PowerPoint Express	1	15	15
Intermediate MS PowerPoint	2	11	22
Intermediate MS Publisher	2	16	32
Intermediate MS Word	2	14	28
Intro to Google Docs	2	23	46
Intro to MS Word	2	13	26
Intro to MS Publisher	2	10	20
Intro to MS Excel	2	7	14
Intermediate Excel	2	35	70
Business Resources Online	2	7	14
Basic Genealogy Online	2	6	12
Advanced Genealogy Online	2	3	6

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 take delivery on 13 laptop computers for use in computing centers. We will also complete the expansion of the Shawnee Branch Library and the 3 computing centers there: the Shawnee Internet PCC will have 11 new and 6 improved computers; the Computer Learning Center will have 6 additional and 12 improved computers; and the new computing center for Teens will have 6 new BTOP computers. We will also begin the planning and design for renovations at the Bon Air Branch. When completed, that will add 20 new BTOP computers.

**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	40	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	\$12,445	\$0	\$12,445	\$69,458	\$0	\$69,458
b. Fringe Benefits	\$86,514	\$0	\$86,514	\$4,600	\$0	\$4,600	\$16,392	\$0	\$16,392
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$391,142	\$323,365	\$67,777	\$141,487	\$141,487	\$0	\$220,900	\$190,400	\$30,500
e. Supplies	\$32,000	\$0	\$32,000	\$0	\$0	\$0	\$9,000	\$0	\$9,000
f. Contractual	\$9,275	\$0	\$9,275	\$0	\$0	\$0	\$5,000	\$0	\$5,000
g. Construction	\$136,400	\$58,700	\$77,700	\$8,527	\$0	\$8,527	\$41,200	\$6,200	\$35,000
h. Other	\$202,548	\$105,000	\$97,548	\$39,085	\$39,085	\$0	\$132,600	\$90,100	\$42,500
i. Total Direct Charges (sum of a through h)	\$1,230,806	\$487,065	\$743,741	\$206,144	\$180,572	\$25,572	\$494,550	\$286,700	\$207,850
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$1,230,806	\$487,065	\$743,741	\$206,144	\$180,572	\$25,572	\$494,550	\$286,700	\$207,850

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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