

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-B10535	3. DUNS Number 050950989
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4. Recipient Organization

 Kentucky Arts, Education & Humanities Cabinet P.O. Box 537, Frankfort, KY 406020537

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: center;"><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 Nicole Bryan	7c. Telephone (area code, number and extension) _____
	7d. Email Address nicole.bryan@ky.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-17-2011
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Project Indicators (This Quarter)

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

Implementation continues. One library which dropped because of a library construction project returned to the grant project bringing the number of subrecipient libraries to 46. The IT Procurement Support Contractor continued to help subrecipients navigate the procurement method. By quarter end, all 46 libraries had received all or part of grant funds for the purchase of 201 desktops, 353 laptops, 43 printers, 32 data projectors, 18 servers, 17 routers, 13 switches, 68 wireless access points, 17 physical firewalls, 21 uninterruptible power supply systems, software, network equipment, and for installation. Seventeen PCCs were formally opened and 24 conducted training events. 2,163 customers participated in classes including Computer Basics, Online Job Searching, MS Office, Email, Intro to the Internet, Resume Writing, Interview Skills, Business Resources, and Facebook/Twitter. Off-site classes were held at community centers, the Salvation Army and churches. One library began planning classes at a local senior citizens center. Eight libraries reported teaching classes outside of normal business hours. One library is giving each class participant a ticket to enter a drawing for a refurbished laptop that will be given away in December. One library is planning to teach classes in Spanish with the support of their local Health Department, who will supply the interpreter.

8,319 customers received one on one assistance from library staff members in basic computer use, MS Office, resumes, online job applications, email accounts, unemployment applications and benefits accounts, document scanning, testing, and Blackboard use in conjunction with distance learning. During the quarter, libraries began to report the number of users of computer equipment. Computer usage in July was 2,634 users in six libraries. August computer use was 49,656 in 32 libraries. September computer use was 74,365 users in 46 libraries. The E-Rate Coordinator developed and deployed two sessions of E-Rate Form 486 training which were attended by 25 library staff members and one session of E-Rate BEAR training which was attended by 23 library staff members. The E-Rate Coordinator maintained contact with e-rate libraries by listserv, email and phone. She also worked directly with the Universal Service Administrative Companys School Libraries Division on behalf of subrecipient libraries as e-rate issues arose. The Coordinator attended six of eight regional directors meetings to present on e-rate. Five report forms which are used by the subrecipient libraries to report on a monthly basis were completed and linked to the agency website. Four sessions of Grant Reporting Training were created and deployed with 72 library staff members attending. An additional session of You're Hired! Effective Job Hunting Tools was offered and attended by 23 library staff members. Library staff were informed of free appropriate training outside the grant and 40 library staff members took advantage of these classes.

With the finalization of the participating subrecipients, a listserv was created for communications and resource sharing. Three general monthly conference calls were held with subrecipients. Press releases for an additional fourteen subrecipient libraries which formally opened their centers were distributed. Many outreach, marketing, and partnership efforts began. Libraries reported marketing in their own buildings, on websites and traditional media outlets of radio, newspaper, and television. They also reached out to every community organization possible including Adult and Senior centers, Head Starts, Chambers of Commerce, Rotary, Kiwanis, and schools. They worked with local businesses and hosted job fairs. They also approached the local elected officials and their offices. The user share continued to be populated with subrecipient documentation that included quotes, expenditure reports, conference call notes, and marketing materials.

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	62	N/A
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).

A subrecipient library from the original application which had dropped out of the grant because of a building project came back into the project in August. There were also three existing subrecipients which had a change in their library director. Subsequently, four libraries needed and received major assistance from the BTOP Implementation Team and the IT Procurement Contractor.

One of the major GSA Advantage ARRA vendors which had received a significant amount of business from the subrecipients experienced financial problems and laid off personnel including the individual who was responsible for all of the Kentucky library accounts. Her departure left many problems unresolved. Many of the problems were small in number; however, some were not. The result is that a number of the libraries projects have been delayed.

New standardized reporting forms were created and deployed. All of the subrecipients utilized them for the first time during this past quarter. All but two of the libraries had multiple staff members attend one of the four live online Grant Report Training sessions. While the forms themselves were fairly easy to complete, there were a few issues. Five libraries missed the deadline in one or more of the reports. However, they all completed their reports by the next day. As anticipated, the numbers of one-on-one assistance that the library staff conducted were substantial. The numbers of participants in the formal training events while good was not consistent. Some libraries struggled to have the minimum of five attendees participating in each formal training event.

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	564	N/A
4.b.	Average users per week (NOT cumulative)	32,893	N/A
4.c.	Number of PCCs with upgraded broadband connectivity	45	N/A
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	164	N/A

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
Computer Basics	59	852	50,268
Email	19	111	2,019
MS Word	18	162	2,916
MS Excel	14	120	1,680
Resume Writing	19	255	4,845
Intro to Internet	15	124	1,860
Basic Digitization	3	12	36
Adv Intro to Internet	1	12	12
MS PowerPoint	6	10	60
MS Publisher	8	23	184

Basic Keyboarding & Mouse	3	8	24
Land That Job	5	9	45
Online Job Searching	11	163	1,793
Basic Surfing Essentials	3	8	24
Job Fair	4	720	2,880
MS Mail Merges	2	12	24
Computer Basics: Windows & Web	2	18	36
Interview Skills	3	18	54
Basic Internet	4	14	56
Selling Yourself	1	9	9
Business Resources	3	13	39
KY Teleworks Job Program	2	96	192
KY Virtual Library Library Databases	1	165	165
Basic Web Design	3	12	36

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).

All PCCs will be fully operational. The libraries participating in this project have stabilized and all of them have undergone the IT Procurement Assessment. As a result, the amount of funds remaining to be expended is clearer. Sufficient funds are available to move forward with a "Bonus Round." The IT Procurement Contractor had been conservative in his assessment process but had identified libraries which if funds were available would benefit significantly from receiving additional equipment. He will make site visits to review the existing install base and discuss the needs of those libraries to determine what would help them become even more successful in helping their communities.

Because of the IT Procurement Contractor's work, more computers than anticipated were added to the existing configuration in the participating libraries. As a result of the higher than anticipated number of additional computers, there is now a concern about degradation in broadband performance. This is anticipated to be an even greater problem as the "Bonus Round" libraries add even more computers. Subsequently, the Agency will utilize other available funds to support the expansion of broadband access at libraries which need it. The IT Procurement Contractor will go on site again to examine the existing installed base, factor in the expanded base that he, the library director and their IT staff will request during the "Bonus Round" and determine the best access solution. After the "Bonus Round" libraries are finished, the IT Procurement Contractor will work with the remaining BTOP libraries to conduct the broadband performance review to determine their broadband needs. After his visits and/or reviews, he will work with the E-rate Coordinator to ensure timely deployment of the needed expanded broadband. With this additional funding, it is anticipated that the Agency can bridge the gap and provide those libraries with the funding to pay the increased costs associated with this broadband expansion until e-rate can provide these libraries with the significant discount for this improved service.

The E-Rate Coordinator will complete her initial round of presentations to the regional library directors meetings. She will deploy additional live online training for BEAR and Form 486 along with four sessions of Form 470. It is anticipated that the 470s will be submitted well ahead of the deadline.

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	71	N/A
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).

Procurement will likely become a problem during this next quarter. With our major vendor in fiscal distress, it will probably be necessary to cancel orders and obtain quotes from a new vendor. This action will significantly delay the implementation of this project at four libraries. With the "Bonus Round" procurements, it will be necessary to locate other GSA Advantage ARRA vendors which can supply the items which had been coming from this major vendor.

RECIPIENT NAME: Kentucky Arts, Education & Humanities Cabinet

AWARD NUMBER: 21-42-B10535

DATE: 11/17/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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	\$240,593	\$56,433	\$184,160	\$33,810	\$19,110	\$14,700	\$60,148	\$14,108	\$46,040
b. Fringe Benefits	\$5,165	\$1,759	\$3,406	\$9,678	\$8,553	\$1,125	\$11,130	\$9,836	\$1,293
c. Travel	\$18,000	\$4,005	\$13,995	\$0	\$0	\$0	\$3,228	\$2,853	\$375
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$1,242,849	\$297,230	\$945,619	\$1,071,498	\$144,869	\$926,629	\$1,178,648	\$159,356	\$1,019,292
f. Contractual	\$133,145	\$29,622	\$103,523	\$43,296	\$7,663	\$35,633	\$56,285	\$9,962	\$46,323
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$157,700	\$151,715	\$5,985	\$4,348	\$4,219	\$129	\$16,856	\$16,695	\$162
i. Total Direct Charges (sum of a through h)	\$1,797,452	\$540,764	\$1,256,688	\$1,162,630	\$184,414	\$978,216	\$1,326,295	\$212,810	\$1,113,485
j. Indirect Charges	\$93,138	\$0	\$93,138	\$9,536	\$1,439	\$8,097	\$16,025	\$2,500	\$13,525
k. TOTALS (sum of i and j)	\$1,890,590	\$540,764	\$1,349,826	\$1,172,166	\$185,853	\$986,313	\$1,342,320	\$215,310	\$1,127,010

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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