QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	21-42-B10535	050950989

4. Recipient Organization

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

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
06-30-2011	○ Yes ● No

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	7c. Telephone (area code, number and extension)
Nicole Bryan	
	7d. Email Address nicole.bryan@ky.gov

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	08-24-2011

Project Indicators (This Quarter)

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

Implementation continues. 1 library dropped from the project early during the quarter, which reduced the number of subrecipient libraries to 44. However, another library was recruited and joined the project which returned the number of subrecipient libraries to 45. The IT Procurement Support Contractor moved forward in his expanded role of helping subrecipients libraries navigate the newly established bid method. By the end of the quarter, all 45 libraries completed evaluation process with the 21 Year 1 libraries receiving funds to purchase equipment and software, and for installation. 3 subrecipient libraries opened their Public Library Workforce Centers and 2 conducted training events.

The E-Rate Coordinator developed and deployed 3 sessions of CIPA compliance training which were attended by 67 library staff. 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. Additional online subrecipent training included 2 sessions of the Not So Accidental Trainer with 24 participants, 1 session of Classroom Management for Librarians with 16 participants, and 1 session of You're Hired! Effective Job Hunting Tools with 23 participants. Library staff were also informed of free appropriate training outside the grant. 3 general monthly conference calls were held with subrecipients.

The PR subgroup established a brand for the project and institution-specific radio PSAs and downloadable marketing deliverables were created. A general press release and press releases for the 3 subrecipent libraries which opened their centers were distributed. Work continued on the reporting instrument. 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	27	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).

Another library dropped from the project citing the project workload and compliance requirements were more than expected. However, a library from the original 60 rejoined the project. Recruiting an additional library and ensuring that they were quickly at the same level as the other subrecipient libraries was a challenge.

The revised procurement process which was necessary to employ because subrecipient libraries were unable to access GSA Advantage directly has proven to be more complex and problematic than anticipated. The IT Procurement Contractor's role was significantly expanded to assist the subrecipients in compliance with the procurement requirements. This required a substantial increase in time and necessitated the inclusion of an additional Agency fiscal office staff member to accomplish the task.

With the requirement of 3 quotes for items over $1,000.00, quotes frequently expired before all 3 arrived and time was lost in obtaining current quotes. In some instances, specific equipment models were no longer available due to the time lapse which required that the procurement process begin again. Back orders also delayed the opening of PCCs.

Banking issues surfaced during the past quarter as funds were being drawn down for subrecipient libraries. Some banks refused to open the required separate BTOP accounts without funds being deposited at the time of opening. This called for the generation of checks as opposed to EFTs which delayed the availability of funds to the subrecipients. Some banks closed accounts after 30 days if there was no activity, also resulting in delays of EFTd funds populating the accounts for expenditure. In addition, many banks have low daily transaction limits on debit cards which also proved to be a challenge in ordering thousands of dollars of equipment and software within the 30 day timeframe.

Despite these challenges, all 21 Year 1 libraries received some funding during this past quarter toward ordering equipment, software and installation with 3 PCCs opening and 2 beginning their training programs.

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 <u>cumulatively</u> 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**	39	N/A
4.b.	**Average users per week (NOT cumulative)**	1,479	N/A
4.c.	**Number of PCCs with upgraded broadband connectivity**	5	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**	0	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
Basic Internet	2	7	14
Computer Basics	2	10	20

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).

An additional library will be added to the project during the next quarter which will bring the number of subrecipient libraries to 46. This very small library had been part of the initial application, but dropped out of the project when they received funding to build a new library. They felt with their limited resources that they could not manage both grants. They recently revisited their decision and asked to rejoin the project. Subsequently, all necessary documents from agreements to accompanying assurances and certifications will be executed. The IT Procurement Assessment and procurement process will also completed and initial draw downs will be made.

Standardized subrecipient reporting will be deployed with live online training being created and deployed to all appropriate library staff members. 3 training sessions will be scheduled in early August allowing for additional training sessions to be scheduled throughout the quarter as necessary.

All marketing materials will be made available for download by the subrecipient libraries from the Agency website.

The E-Rate Coordinator will develop and deploy live online training for E-Rate Form 486 and the E-rate BEAR form. She will also travel to Library Director's meetings in 5 of the 8 Agency library regions to discuss E-rate.

All 21 Year 1 libraries will opened their PCCs during this next quarter with all of them providing training events. All 25 Year 2 libraries will be in some stage of implementation with at least half of them opening their PCCs during the quarter.

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	50	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).

It is anticipated that the procurement issues will continue through the next quarter. With the requirement of 3 quotes for items over $1,000.00, quotes will continue to expire before all 3 arrive and time will be lost in obtaining current quotes. In some instances, specific equipment models will no longer be available by the time all quotes are received thus requiring that the process start over. Equipment back orders will continue to delay the opening of PCCs.

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.

Cost Classification	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		
	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	$20,704	$9,875	$10,829	$120,297	$28,217	$92,080
b. Fringe Benefits	$5,165	$1,759	$3,406	$5,103	$4,275	$828	$5,135	$4,300	$835
c. Travel	$18,000	$4,005	$13,995	$0	$0	$0	$9,000	$2,111	$6,889
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$1,242,849	$297,230	$945,619	$439,189	$97,797	$341,392	$621,425	$145,760	$475,664
f. Contractual	$133,145	$29,622	$103,523	$34,905	$6,981	$27,924	$66,573	$15,615	$50,957
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$157,700	$151,715	$5,985	$4,219	$4,219	$0	$78,850	$18,495	$60,355
i. Total Direct Charges (sum of a through h)	$1,797,452	$540,764	$1,256,688	$504,120	$123,147	$380,973	$901,280	$214,498	$686,780
j. Indirect Charges	$93,138	$0	$93,138	$7,513	$1,439	$6,074	$46,569	$1,439	$45,130
k. TOTALS (sum of i and j)	$1,890,590	$540,764	$1,349,826	$511,633	$124,586	$387,047	$947,849	$215,937	$731,910

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