

**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>  03-31-2013	<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>  05-29-2013
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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 additional renovations at our Bon Air Branch Library to relocate and improve the Adult PCC. This newly carpeted and furnished area now has all-new BTOP funded computers and a floor plan that makes better use of space which allowed us to create the new Teen PCC which opened last quarter. There are now a total of 35 desktop computers and 13 laptop computers available for public use and for teaching classes at this location. This completes the last major component of our BTOP project. We do still have some additional computer replacements planned, but no additional new or renovated computer centers.

Our BTOP staff also continued their outreach and training activities. During this quarter they provided over 2400 hours of training and programming that reached over 2600 participants.

**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	97	No variance to report.
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).**

No specific issues during this 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	84	No comment to report.
4.b.	Average users per week (NOT cumulative)	5,712	No comment to report.
4.c.	Number of PCCs with upgraded broadband connectivity	18	No comment to report.
4.d.	Number of PCCs with new broadband wireless connectivity	0	No comment to report.
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 report.

**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
3D Printing and Modeling for Beginners	1	206	206
Adult Learning Workshop	1	7	7
College Shop Classes	1	3	3
Discovering eBooks and eReaders	2	82	164
Don't Get Scammed	1	7	7
Downloadable AudioBooks	1	9	9
eBooks and eMagazine Walk-in Help	1	156	156
eMagazines at the Library	1	10	10
Facebook for Grown Ups	1	25	25
Interview Tips and Practice	1	5	5
Job Prospects	1	4	4
Job Search at 50+	1	4	4
Job Search Coach Is In	1	43	43
Job Shop Express	1	0	0
Mobile Job Shop	3	53	159
Online Resources for Crafters	1	15	15
Online Resources for Writers	1	2	2
Online Travel Resources	1	2	2
Photo Sharing and Editing Online	1	3	3
Recipe and Cooking Resources Online	1	3	3
Resume Lab	1	5	5
Resumes with Experience 50+	1	4	4
Search Historical Newspapers	1	7	7
Sell it Online	1	6	6
Social Networks for Genealogists	1	23	23
Social Networks: What's the Difference?	1	4	4
Tech Connects: Coach is In	1	9	9

Technology Programs for Teens - Webinar	1	29	29
Twitter for Grown Ups	1	7	7
Twitter for Job Seekers	1	10	10
Video Sharing and Chat	1	5	5
Volunteer in the New Year	1	5	5
ACT Prep	1	24	24
Beargrass Media Partnership: Video Editing	2	40	80
Code Club	2	6	12
Digital Branding	1	105	105
eBooks for High School Students	1	462	462
LYFF Workshops	1	39	39
Make Lab Videos	1	29	29
Maker Wednesdays	1	10	10
My Digital Portrait	1	3	3
Research Databases for High School Students	1	99	99
Stop Motion Video	1	12	12
Teen Laptop Lounge	2	91	182
Websites and Blogging	1	13	13
Beginning Genealogy Online	1	18	18
Business Research Online	1	11	11
Computer Basics Express	1	87	87
Email Basics	1	25	25
Gransseeking Basics for Non-Profit Organizations	1	8	8
Intermediate MS Excel	2	42	84
Intermediate MS PowerPoint	1	9	9
Intermediate MS Word	1	18	18
Internet Basics Express	1	42	42
Intro to MS Excel	1	25	25
Intro to Publisher	1	19	19

MS Excel 3	2	8	16
MS PowerPoint Express	1	7	7
MS Word Express	1	50	50
Patents and Trademarks Workshop	1	15	15
Windows Basics	1	3	3

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).**  
 Our BTOP staff will continue to offer classes to the public as we transition from grant-funded positions to staff being paid from operating budget. We will also begin organizing for the grant closeout activities.

**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	100	No variance to report.
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 will need to transition staff from grant funding to operating budget funding.

**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	\$360,161	\$0	\$360,161	\$372,927	\$0	\$372,927
b. Fringe Benefits	\$86,514	\$0	\$86,514	\$107,874	\$0	\$107,874	\$112,589	\$0	\$112,589
c. Travel	\$0	\$0	\$0	\$4,780	\$4,780	\$0	\$4,780	\$4,780	\$0
d. Equipment	\$391,142	\$323,365	\$67,777	\$387,304	\$314,791	\$72,513	\$398,629	\$326,116	\$72,513
e. Supplies	\$32,000	\$0	\$32,000	\$14,257	\$0	\$14,257	\$14,257	\$0	\$14,257
f. Contractual	\$9,275	\$0	\$9,275	\$0	\$0	\$0	\$0	\$0	\$0
g. Construction	\$136,400	\$58,700	\$77,700	\$102,827	\$35,468	\$67,359	\$102,827	\$35,468	\$67,359
h. Other	\$202,548	\$105,000	\$97,548	\$224,797	\$120,701	\$104,096	\$224,797	\$120,701	\$104,096
i. Total Direct Charges (sum of a through h)	\$1,230,806	\$487,065	\$743,741	\$1,202,000	\$475,740	\$726,260	\$1,230,806	\$487,065	\$743,741
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	\$1,202,000	\$475,740	\$726,260	\$1,230,806	\$487,065	\$743,741

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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