

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 22-42-B10502	3. DUNS Number 782543938
--	---	--

4. Recipient Organization

Deaf Action Center of Louisiana 601 Jordan St., Shreveport, LA 71101-4748

5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2010	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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 David W Hylan Executive Director	7c. Telephone (area code, number and extension) (318) 425-7781 X205
	7d. Email Address david@deafactioncenter.org

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-16-2011
---	--

Project Indicators (This Quarter)

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

October was Job Fair Month in Louisiana. DAC demonstrated the VRI service at six locations across the state. Nearly 2500 job seekers saw the equipment and how it could be used to assist in their job searches. Employers were also educated about how the units were instrumental in bringing companies into federal accommodation compliance. The Louisiana workforce Commission figures indicated approximately 400 businesses participated in the events.

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	60	Continue to make progress in building user base. Holiday months generally reduce the usage figures. This is a seasonal phenomenon.
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).

Most businesses are in a station-keeping mode during the months of November and December. As a result, decisions are generally postponed until the new year begins. Many of our pending contracts are awaiting the start of 2011.

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	17	Original projections called for all 81 available units to be installed and operational by the end of Y1Q4. As detailed in the Y1Q3 report, adoption rate by end-users has been slow. Whether this is symptomatic of general economic conditions, or new technology nervousness is not clear. Contracts are in negotiation that should have all units installed and operational by Y2Q1.
4.b.	Average users per week (NOT cumulative)	10	This number is necessarily affected by the number of units currently in operation. It should increase as more of the units are installed, tested, and brought on line.
4.c.	Number of PCCs with upgraded broadband connectivity	0	All workstations require upgraded connectivity in order to function properly.
4.d.	Number of PCCs with new broadband wireless connectivity	0	All installed units have this connectivity.

	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	0	Existing workstations are available 168 hours per week, every week, so this has not changed.

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
Interview Techniques	8	1	8
Equipment Training for Users and Interpreters	4	1	4
Best Practices for VRI Interpreters	3	1	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).
 Several videos and webinars are in pre-production for the next quarter and beyond. We are also working on a PSA campaign with the Philadelphia Center in Shreveport to produce informational videos about how to avoid contracting the AIDS virus.

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	75	This is an estimate based on pending contracts. We anticipate actually surpassing project goals.
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).

One of our contracts involves a PCC network that requires more equipment than originally provided in the BTOP grant. We are currently looking for ways to fund the additional capital outlay which may total as much as \$150,000. As the network traffic increases, we suspect that the propensity to use it will also rise. Much like cell phone and text message usage struggled with early adoption, but quickly grew. Our major challenge remains that business is slow to comply with ADA accommodation guidelines because of the fear of additional expense to the business.

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	\$310,820	\$110,820	\$200,000	\$111,106	\$44,909	\$66,197	\$159,189	\$66,045	\$93,144
b. Fringe Benefits	\$56,569	\$20,169	\$36,400	\$15,663	\$8,079	\$7,584	\$20,739	\$10,488	\$10,251
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$686,068	\$0	\$686,068	\$647,288	\$0	\$647,288	\$647,288	\$0	\$647,288
e. Supplies	\$149,559	\$5,601	\$143,958	\$125,218	\$112	\$125,106	\$135,606	\$500	\$135,106
f. Contractual	\$390,156	\$194,069	\$196,087	\$295,048	\$66,629	\$237,664	\$228,504	\$0	\$228,504
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$223,000	\$105,000	\$118,000	\$7,174	\$0	\$7,174	\$10,000	\$0	\$10,000
i. Total Direct Charges (sum of a through h)	\$1,816,172	\$435,659	\$1,380,513	\$1,201,497	\$119,729	\$1,091,013	\$1,201,326	\$77,033	\$1,124,293
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$1,816,172	\$435,659	\$1,380,513	\$1,201,497	\$119,729	\$1,091,013	\$1,201,326	\$77,033	\$1,124,293

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
---	--------------------------------