

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-B10562	3. DUNS Number 105370931
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4. Recipient Organization

LOUISVILLE-JEFFERSON COUNTY METRO 301 YORK ST, LOUISVILLE, KY 40203

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2011	6. Is this the last Report of the Award Period? <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.

7a. Typed or Printed Name and Title of Certifying Official Lee S Burchfield Manager of Computer Services	7c. Telephone (area code, number and extension) (502) 574-1691
	7d. Email Address Lee.Burchfield@LFPL.org

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-02-2011
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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 improved the PCC at 2 locations by installing replacement computers. There were a total of 29 computers replaced. We also improved 5 PCC locations by completing work to upgrade their network connection from a 10Mb/sec Metro Ethernet connection to an ME circuit with 100Mb/sec bandwidth. At the 2 locations with improved computers, we saw a combined average of 522 users per week. Our staff also trained 279 participants for a total of 305 training hours. We also began site modifications at one location for an additional PCC that will be opening there during the upcoming quarter. We install a BTOP funded firewall in our data center and began testing the configuration with plans to have it in production full-time by the end of the next quarter.

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	14	This is at variance by 1% from our baseline projection. The difference is due to our not completing the hiring process as soon as was expected, thus reducing the amount of personnel expenses included in the report for this quarter.
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).

Completing the hiring process to fill BTOP funded positions took several days longer than expected. We had also planned to add to the number of computers in one of the PCC sites where we improved computers. Had we been able to complete that by the end of the quarter we would have seen higher numbers for 4.a. and 4.b below.

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	0	We installed 29 new computers that replaced 29 existing computers. At one site, we are going to reconfigure the layout of the PCC so that we can add new computers to the ones we have already improved.
4.b.	Average users per week (NOT cumulative)	522	N/A
4.c.	Number of PCCs with upgraded broadband connectivity	5	We upgraded the network connections at these locations from 10Mb/sec to 100Mb/sec.
4.d.	Number of PCCs with new broadband wireless connectivity	0	N/A

	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	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	1	8	8
Teen Job Shop	1	142	142
Resume Workshop	3	2	6
Teen Job Search & Resume Workshop	2	22	44
Teen Job Search & Technology Training	1	105	105

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 complete testing and configuration on the firewall and bring it into full-time production service. We will complete site modification for our new JobShop PCC at our Southwest Regional Library. We will install 15 new computers there to bring the total number of computers installed thus far to 44.

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	22	No variance.
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).
 No issues expected.

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	\$43,682	\$0	\$43,682
b. Fringe Benefits	\$86,514	\$0	\$86,514	\$4,600	\$0	\$4,600	\$11,650	\$0	\$11,650
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$391,142	\$323,365	\$67,777	\$113,005	\$113,005	\$0	\$128,005	\$0	\$128,005
e. Supplies	\$32,000	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$9,275	\$0	\$9,275	\$0	\$0	\$0	\$0	\$0	\$0
g. Construction	\$136,400	\$58,700	\$77,700	\$8,527	\$0	\$8,527	\$20,527	\$0	\$20,527
h. Other	\$202,548	\$105,000	\$97,548	\$29,160	\$29,160	\$0	\$64,160	\$39,160	\$25,000
i. Total Direct Charges (sum of a through h)	\$1,230,806	\$487,065	\$743,741	\$167,737	\$142,165	\$25,572	\$268,024	\$39,160	\$228,864
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	\$167,737	\$142,165	\$25,572	\$268,024	\$39,160	\$228,864

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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