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	39-42-B10578	048782569

4. Recipient Organization

Toledo-Lucas County Public Library 325 N Michigan Street, Toledo, OH 43604-6614

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
12-31-2011	◯ 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)
Margaret Danziger	419-259-5256
	7d. Email Address
Deputy Director	margaret.danziger@toledolibrary.org
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	01-20-2012

Project Indicators (This Quarter)

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

Kent Branch @CCESS CENTER held its grand reopening on Monday, December 5, 2011, with fanfare, local media, grant partners, federal/state/local elected officials and community leaders. All building finishes were completed. Tables, chairs, desks, circulation check-out stations, low vision devices, training center equipment, laptops for group learning in the auditorium were ready for public use. All library collections were returned to the branch. All associated power and data work to furnishings was completed. All necessary building inspections were made and final occupancy was issued. Commissioning of all systems was also completed. While the building was reopened to the public on Monday, December 5, 2011, the reopening was several months ahead of the estimated time declared in the grant of April 12, 2012. All staff had not been hired, trained, nor ready to lead classes in December 2011. Also, from our experience, holiday time is a poor time to kick-off a new project, especially one as significant as the BTOP Public Computer Center. Thus, the public used the branch, all its collections, and new computers, but training classes were delayed until January 2012. Kent classes will begin on Tuesday, January 3, 2012.
The Cybermobile will roll out to senior centers and housing units on Monday, January 23, 2012. Kent and Cybermobile staff will use the same seven training lessons and survey forms: Mouse Maneuvers, Basic Computer 1 and 2, Basic Internet 1 and 2, Microsoft Word, and E-mail.
Other classes include GED, women's health, workshop for small business owners, and African American genealogy.
We confirmed all schedules, partners, and Cybermobile stops. We advertised classes through the local media, our Website, and with flyers. A highlight of the quarter was the special opening of Kent and the Cybermobile for a tour by library staff from around Ohio on Wednesday, October 26, 2011, who were in Toledo for the bi-annual conference of Ohio Library Council, our state's library membership organization. All local matching funds ($70,500.00) have been received.

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	85	On schedule.
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).

There are two outstanding tasks for the Cybermoblie: a back-ordered Cisco 4G LTE broadband card (which is scheduled to arrive on 2/1/2012) and staff training to be completed.
Because the construction/renovation was ahead of schedule, there was a slight lag getting the appropriate staff hired for Kent (2 - 30 hour per week trainers.)

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 underlined 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	Not available for training

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.b.	Average users per week (NOT cumulative)	0	NA
4.c.	Number of PCCs with upgraded broadband connectivity	0	NA
4.d.	Number of PCCs with new broadband wireless connectivity	0	NA
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	NA

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
0	0	0	0

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Add Training Program	Remove Training Program

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Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

We expect to offer the full range of computer training, one-on-one, small group, training center, and auditorium at Kent Branch and on the 12-seat Cybermobile. We also expect to launch the ProMedica health network and make it available on all workstations. Each quarter we expect to expand classes, programs, and training to eventually include 100% of our partners.

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	80	On schedule
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).

Winter weather in NorthWest Ohio is always a challenge for vehicles.
Facing a normal 2012 winter, we expect some cancellations of Cybermnobile classes because of icy,snowy roads.

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	$135,133	$40,540	$94,593	$10,397	$3,119	$7,278	$41,581	$12,474	$29,107
b. Fringe Benefits	$39,188	$11,756	$27,432	$0	$0	$0	$9,797	$2,939	$6,858
c. Travel	$0	$0	$0	$0	$0	$0	$0	$0	$0
d. Equipment	$586,964	$176,089	$410,875	$586,964	$176,089	$410,875	$586,964	$176,089	$410,875
e. Supplies	$0	$0	$0	$0	$0	$0	$0	$0	$0
f. Contractual	$177,383	$53,216	$124,167	$136,530	$95,571	$40,959	$177,383	$53,216	$124,167
g. Construction	$2,103,015	$630,905	$1,472,110	$2,043,530	$616,639	$1,426,891	$2,103,015	$630,905	$1,472,110
h. Other	$49,250	$14,775	$34,478	$29,910	$8,973	$20,937	$33,016	$9,905	$23,111
i. Total Direct Charges (sum of a through h)	$3,090,933	$927,281	$2,163,655	$2,807,331	$900,391	$1,906,940	$2,951,756	$885,528	$2,066,228
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$3,090,933	$927,281	$2,163,655	$2,807,331	$900,391	$1,906,940	$2,951,756	$885,528	$2,066,228

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