

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-B10535	3. DUNS Number 050950989
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4. Recipient Organization

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

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2011	6. Is this the last Report of the Award Period? <p style="text-align: center;"><input type="radio"/> Yes <input checked="" type="radio"/> No</p>
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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 Nicole Bryan	7c. Telephone (area code, number and extension) _____
	7d. Email Address nicole.bryan@ky.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-31-2011
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Project Indicators (This Quarter)

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

Implementation continues. An additional 2 libraries dropped from the project during the quarter, bringing the current number of subrecipient libraries to 45. Procurement and hiring delays were resolved. Initially, subrecipient libraries were to utilize GSA Advantage as the procurement method, but their status as special taxing districts became problematic. The Procurement Support Contractors role was expanded to help subrecipients navigate a more complex bid method to meet all ARRA procurement requirements. The project resumed and progressed with 18 libraries completing evaluation process and 6 libraries receiving funds to purchase equipment and software. The E-Rate Coordinator was hired and began work on February 22. 3 E-Rate webinars on Form 470 were developed, deployed, and attended by 82 library staff. Subsequently, 30 project libraries applied for E-Rate. 4 webinars on Form 471 were presented and attended by 29 library staff. Additional online training included 2 sessions of the Not So Accidental Trainer with 40 participants, 1 session of Classroom Management for Librarians with 20 participants, and 1 session of Youre Hired! Effective Job Hunting Tools, with 23 participants. An online self-paced class: Jobs and Workforce Recovery was attended by 51 participants. An additional 2 sessions of each class was scheduled in the next quarter. 3 general monthly conference calls were held with subrecipients. An additional conference call was held for subrecipients that had expressed an interest in Assistive Technology for the visually impaired. Detailed specifications for components of adaptive workstations were distributed. A marketing subgroup was formed. Branding, marketing materials, and press releases were explored. A new name for the PCCs was developed: Public Library Workforce Centers. Work continued on the reporting instrument. The user share continued to be populated with subrecipient documentation that included final certifications to ensure ARRA compliance.

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	5	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).

An additional 2 libraries dropped from the project citing the project workload, including compliance requirements, was more than expected. Keeping subrecipient libraries motivated to stay with the project has been formidable.

The Agency experienced hiring delays related to the E-Rate Coordinator as there is a hiring freeze within Kentucky State Government. Though the position is funded by the Gates Foundation, the hiring process had to proceed through the States Personnel Cabinet approval process, with final approval given by the Governor.

The procurement process has proved more difficult than anticipated. Because subrecipient libraries are special taxing districts, they were unable to utilize GSA Advantage to purchase equipment, software, and related items for their projects. Agency (Kentucky Department for Libraries and Archives) efforts to resolve the issue by submitting legal documents for each subrecipient library in order satisfy GSA Advantage requirements was very time consuming and unsuccessful.

The Agency began to explore the option of libraries procuring items through cooperative purchasing agreements with the Commonwealth of Kentucky. This approach also proved unsuccessful. The IT Procurement Contractor began working with subrecipient libraries to request bids from ARRA compliant vendors. But, delays were experienced due to lack of timely vendor

response and in some cases, no response at all. 2 of 3 bids or 1 of 3 bids would be would be obtained which required the Contractor and library staff to initiate contact with additional vendors which impeded the project further.

Though the challenges faced in the last quarter were mostly related to procurement, vendors have supplied bids on requested items and draw downs were completed for 6 libraries. The total draw down amount did not meet baseline goals because of procurement delays, but this issue will be mitigated in the next 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	0	N/A
4.b.	Average users per week (NOT cumulative)	0	N/A
4.c.	Number of PCCs with upgraded broadband connectivity	0	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
N/A	0	0	0

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 next quarter, the agency will continue to be engaged in implementation activities. 27 PCC libraries will complete the IT procurement assessment and validation process and procurement activities will begin. Procurement activities for approved equipment and peripherals will continue for 18 PCC libraries that have completed the assessment and validation process. A Childrens Internet Protection Act training, will be conducted to ensure compliance with E-Rate. Online training classes for PCC librarians and staff will continue and conclude prior to June 30. Year 1 PCCs will develop classes based on community needs and prepare for deployment beginning July 1. PCC outreach planning will continue. A logo for PCCs will be finalized and downloadable marketing materials that can be customized to each PCC will be generated. Monthly conference calls will be conducted as scheduled. Work will be finalized on the report database that will capture data related to end-user training, expenditures, and trends.

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	21	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).

N/A

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	\$240,593	\$56,433	\$184,160	\$7,542	\$1,333	\$6,209	\$50,525	\$11,851	\$38,674
b. Fringe Benefits	\$5,165	\$1,759	\$3,406	\$797	\$322	\$475	\$1,085	\$369	\$715
c. Travel	\$18,000	\$4,005	\$13,995	\$0	\$0	\$0	\$3,780	\$841	\$2,939
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$1,242,849	\$297,230	\$945,619	\$114,820	\$15,598	\$99,222	\$260,998	\$62,418	\$198,580
f. Contractual	\$133,145	\$29,622	\$103,523	\$73,536	\$68,700	\$4,836	\$27,960	\$6,221	\$21,740
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$157,700	\$151,715	\$5,985	\$0	\$0	\$0	\$33,117	\$31,860	\$1,257
i. Total Direct Charges (sum of a through h)	\$1,797,452	\$540,764	\$1,256,688	\$196,695	\$85,953	\$110,742	\$377,465	\$113,560	\$263,905
j. Indirect Charges	\$93,138	\$0	\$93,138	\$7,194	\$1,439	\$5,755	\$19,559	\$0	\$19,559
k. TOTALS (sum of i and j)	\$1,890,590	\$540,764	\$1,349,826	\$203,889	\$87,392	\$116,497	\$397,024	\$113,560	\$283,464

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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