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	31-42-B10530	878045806

4. Recipient Organization

NEBRASKA, STATE OF 1445 K ST, LINCOLN, NE 685082731

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)
Angela G Gonzalez	402-471-4006
	7d. Email Address
Grant Compliance Officer	angela.gonzalez@nebraska.gov

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	02-13-2012

Project Indicators (This Quarter)

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

Fifty-seven libraries have upgraded their broadband speed exceeding our grant goal of 45. We now estimate that we will be able to assist 70 libraries with upgraded speeds including 12 upgrades to fiber. The average broadband speed for all 147 libraries has increased from 4.4 MBPS in January 2011 to 8.3 MBPS at the end of December for an average increase of 3.9 MBPS. Of the 57 upgraded, the average speed moved from 3.0 MBPS to 10.3 MBPS, a 7.3 MBPS increase. Approximately $205,000 has already been committed for broadband upgrades. Eleven libraries added wireless connections.

Although we have been working with several providers who serve our participating libraries on upgrades to fiber, many of the fiber upgrades will be through NebraskaLink. NebraskaLink received a BTOP infrastructure grant to provide fiber optic internet services to community anchor institutions. To date we have made commitments to ten libraries for fiber service.

More than $1,644,325 of computer equipment and software has been ordered with 126 libraries (86%) having received full equipment orders which included 939 new computers (515 new and 424 replacement stations). Nine libraries have reported an increase in open library hours and one library reported the need to hire two new staff as a direct result of having their new equipment. To date, we ordered computer furniture for 110 libraries, we have completed electrical upgrades for 27 libraries and 43 installations have been completed through vendor contracts. An additional 45 installations have been completed by BTOP staff. Other libraries were able to install the equipment with existing employees, city employees or through volunteers.

We have hosted 8 sessions of ADA equipment and software training with 79 library staff in attendance from 26 different libraries. We hosted 6 sessions of E-rate training with 30 library staff in attendance.

A total of 39 libraries have celebrated their new equipment with open houses and kickoff 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	57	Our baseline projection for this quarter was 54%. We reported on our last PPR that we expected to be at or slightly above our baseline projection.
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).

We were able to exceed the project milestone of 54 percent complete during this past quarter. We believe that we have worked effectively on the many facets of procurement, distribution, inventory, tracking and also communicating effectively with the participating libraries. Most of the challenges faced in the past that originally slowed us down such as deciding what equipment to purchase and then dealing with backorders are no longer issues.

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**	515	A total of 939 workstations have been deployed; however, 424 of them were replacing old workstations. Per the National Telecommunications Information Administration (NTIA) report guidance, the 515 reported only includes the number of workstations which did not replace old workstations in this total. This compares to a baseline projection of 620 which actually counted both new and replacement workstations. Our baseline number for the entire project was 1090 workstations which our grant application outlined as including 614 new and 476 replacement stations. According to NTIA's report guidance definition shared at the July 2011 Drop-in Call Resource, 56% (614/1090 = 56%) of our baseline represents "new" workstations. We have deployed 515 new workstations representing 84% of the new workstations expected. We have deployed 424 replacement workstations representing 89 % of the replacement workstations expected. For this quarter, our baseline projection was for 620 workstations to have been deployed, 57% (620/1090) of the total deployment. We have deployed 939/1090 or 86% of the total deployment expected. So we are 29% further along than originally expected.
4.b.	**Average users per week (NOT cumulative)**	27,549	We are significantly above our baseline projection of 16,146 average weekly users.
4.c.	**Number of PCCs with upgraded broadband connectivity**	57	Our project budgeted for 40 DSL upgrades and 5 fiber upgrades. Currently, we are at 53 DSL upgrades and 4 fiber upgrades with plenty of budget to well exceed our project goals in this area.
4.d.	**Number of PCCs with new broadband wireless connectivity**	11	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**	41	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
** See form addendum	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).

Over the next quarter we will be nearly complete on furniture procurement, electrical upgrades, and should have equipment delivered to about 95% of our participating libraries. We will be focusing on marketing, training, equipment trouble shooting and encouraging even more libraries to increase their broadband speed over the next reporting period.

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**	68	This matches our projected baseline.
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 special issues or challenges during the next quarter are anticipated since we are on track with our goals and are comfortable with our process and progress.

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	$394,295	$133,802	$260,493	$132,707	$49,036	$83,671	$191,661	$57,498	$134,163
b. Fringe Benefits	$194,205	$65,903	$128,302	$48,110	$19,991	$28,119	$81,624	$24,487	$57,137
c. Travel	$111,380	$32,300	$79,080	$16,891	$5,877	$11,014	$23,390	$6,780	$16,610
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$2,194,542	$636,111	$1,558,431	$1,554,478	$466,592	$1,087,886	$1,801,660	$540,498	$1,261,162
f. Contractual	$97,100	$28,159	$68,941	$58,736	$17,621	$41,115	$71,767	$21,530	$50,237
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$676,667	$355,511	$321,156	$281,054	$224,860	$56,194	$351,267	$186,172	$165,095
i. Total Direct Charges (sum of a through h)	$3,668,189	$1,251,786	$2,416,403	$2,091,976	$783,977	$1,307,999	$2,521,369	$836,965	$1,684,404
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$3,668,189	$1,251,786	$2,416,403	$2,091,976	$783,977	$1,307,999	$2,521,369	$836,965	$1,684,404

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