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** 31-42-B10530	**3. DUNS Number** 878045806

4. Recipient Organization

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

5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2012	**6. Is this the last Report of the Award Period?** ◯ 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 Angela G Gonzalez Grant Compliance Officer	**7c. Telephone (area code, number and extension)** 402-471-4006
	7d. Email Address angela.gonzalez@nebraska.gov
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 08-10-2012

Project Indicators (This Quarter)

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

We are excited to report that 78 libraries have upgraded their broadband speed, with 10 of those being fiber upgrades. This well exceeds our grant goal of 40 broadband upgrades plus 5 upgrades to fiber. We now estimate that we will be able to assist 90 libraries (double our grant goal) with upgraded speeds including at least 15 upgrades to fiber. The average broadband speed for all 147 libraries has increased from 4.41 MBPS in January 2011 to approximately 12.52 MBPS at the end of June 2012 for an average increase of 8.11 MBPS. Specifically, the average fiber speed for this quarter is 73.77 MBPS and the average DSL speed is 10.26 MBPS. Thirteen libraries have added wireless internet for a total of 92% of our libraries with wireless connections.

More than $1,794,000 of computer equipment and software has been expended with 141 libraries (96%) having received full equipment orders which included 1105 new computers (609 new and 496 replacement stations).   Because much of our equipment continues to cost less than we expected, we have been able to consider the needs of our public computing centers as we make installations. We discovered that we had some holes in our original list of purchases, so we recently added several accessories and needed equipment to what we are providing to our participating libraries. These recent equipment purchases include projector screens for the projectors, laptop locking cables to safeguard laptops dispersed throughout the libraries, flash card readers as an added utility for the computers, and one external hard drive per library. The external hard drives will serve as a step towards sustainability for the libraries so that they can restore their software from a current saved image on the external hard drive rather than having to restore the computers from their factory settings. We are already seeing these pay-off as we are helping libraries troubleshoot issues that they are experiencing.

Since most of our participating libraries have received the majority of their equipment, we have shifted our primary focus towards the training and marketing aspects of our grant project. The shift has already shown results with more than triple the amount of training hours reported this quarter compared to last quarter. The Nebraska Library Commission has hosted 26 sessions of ADA equipment and software training with 158 library staff in attendance from 54 different libraries. Four additional sessions of ADA "train the trainer" were also held for Library Commission staff members with 12 staff being trained. A total of 105 libraries have celebrated their new equipment with open houses and kickoff events with an additional 5 already on the schedule for the next quarter. Eighteen libraries have reported a total of 144 increased open library hours. To date, we ordered computer furniture for 122 libraries, we have completed electrical and wiring upgrades for 32 libraries and 59 installations have been completed through vendor contracts. An additional 53 installations have been completed by project staff.

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	68	Our original baseline projection for this quarter was 82%. Last quarter we estimated updated "anticipated percentages complete" for the remainder of the project. For this quarter we anticipated that we would be 71% complete. This figure is calculated based on project expenditures—invoices already paid. Looking at our goals and objectives, we feel we are on track with our project goals, but because some equipment has come in at less than expected costs and because several large commitments cannot be paid until the work is completed and verified, our percent complete runs a little behind 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 believe that we have continued to work effectively on the many facets of procurement, distribution, inventory, tracking and also communicating effectively with the participating libraries. It took more time than expected to switch gears from deployment to partner coordination and contracting but we have recently made good headway in this area and expect even more progress in the next quarter. We are confident that we will be able to achieve or exceed all of our goals in the 13 months left in this project.

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**	609	A total of 1105 workstations have been deployed; however, 496 of them were replacing old workstations. Per the National Telecommunications Information Administration (NTIA) report guidance, the 609 reported only includes the number of workstations which did not replace old workstations in this total. This compares to a baseline projection of 920 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 609 new workstations representing 99% of the new workstations originally anticipated. We have deployed 496 replacement workstations representing 104% of the replacement workstations originally anticipated. For this quarter, our baseline projection was for 920 workstations to have been deployed, 84% (920/1090) of the total deployment. We have deployed 1105/1090 or 101% of the total deployment expected. So we are 17% further along than originally expected. The 1105 workstations deployed is already above the grant goal of 1090 workstations.
4.b.	**Average users per week (NOT cumulative)**	27,990	We are slightly below our baseline projection of 29,792 average weekly users.
4.c.	**Number of PCCs with upgraded broadband connectivity**	78	We have soared past our baseline in this area. We budgeted for 40 DSL upgrades and 5 fiber upgrades for the entire project. Currently, we are at 78 upgrades with 10 of these being fiber. We believe we will double our project's expectation in this area.
4.d.	**Number of PCCs with new broadband wireless connectivity**	13	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**	144	Eighteen libraries have reported a total of 144 increased open library hours per week over 10 months for an average of 14.4 hours per week.

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
TOTALS (for list see addendum)	880	3,322	16,621

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, we will be spending much of our energy on four major areas - deployment, partner training, Technology Planning Summer Camp, and marketing. We will be deploying and making installations at a few more libraries and continuing to troubleshoot existing equipment as needed. We will also be making more headway in the area of partner training. The Nebraska Department of Labor will be providing training at an expected 18 libraries, the Court Administrator's office will be touring the state and conducting training, and the Center for Rural Entrepreneurship will tackle their economic development and entrepreneurship webinar training events. We also expect several contracts to be finalized for computer training provided by Community Colleges with that training to begin as early as August.

Another big undertaking for the upcoming quarter is the delivery of our "Technology Planning Summer Camp 2: Don't Just Survive, Thrive!" This 2-day workshop will be held at three locations across the state with the first starting on August 21 and the last wrapping up on September 12. These events will focus on the use of the library's technology and how they can prepare a technology plan that will serve the community's future needs. Our project training partners will also be attending so that libraries can connect with them to schedule patron training in the upcoming months.

Marketing will also be a focus, aided by the fact that we will be spending two days with most of our participating libraries during the Technology Planning Summer Camp. The Nebraska Library Commission will have about ten staff at each event to provide expertise and to encourage progress at the libraries in the areas of technology planning, staff and patron training, and marketing by offering marketing kits and resources they can take back to their libraries. We will continue to promote the use of our Library Broadband Builds Nebraska Communities blog for participating grant libraries and program partners to share tips and information. We anticipate this will be a vehicle for sustainability after this grant ends, where libraries can turn to each other and to the program partners for assistance sustaining and promoting their public computing centers. View at: http://lbbnc.nebraska.gov.

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	Our original baseline for next quarter was 90% While we feel we are on track with our project goals and progress, often it takes longer to get funds out the door because of how long it might take partners and broadband providers to complete their work. After re-examining our scheduled progress and taking into consideration that payments are made upon confirmation of work completed, we now anticipate the following baseline projections through the end of the project: 2012 Quarter 3: 75% 2012 Quarter 4: 82% 2013 Quarter 1: 89% 2013 Quarter 2: 96% 2013 Quarter 3: 100%
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).

While we did not meet our overall project completed baseline, we are on track with our project goals and are comfortable with our process and progress. No special issues or challenges during the next quarter are anticipated.

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	$133,803	$260,492	$216,358	$96,111	$120,247	$252,658	$107,001	$145,657
b. Fringe Benefits	$194,205	$65,903	$128,302	$78,188	$36,603	$41,585	$92,288	$40,833	$51,455
c. Travel	$111,380	$32,286	$79,094	$30,432	$10,164	$20,268	$38,432	$12,564	$25,868
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$2,194,540	$636,140	$1,558,400	$1,782,620	$534,664	$1,247,956	$1,852,620	$555,664	$1,296,956
f. Contractual	$97,100	$28,146	$68,954	$87,607	$26,282	$61,325	$94,607	$28,146	$66,461
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$676,669	$355,508	$321,161	$318,925	$221,012	$97,913	$424,925	$252,812	$172,113
i. Total Direct Charges (sum of a through h)	$3,668,189	$1,251,786	$2,416,403	$2,514,130	$924,836	$1,589,294	$2,755,530	$997,020	$1,758,510
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	$2,514,130	$924,836	$1,589,294	$2,755,530	$997,020	$1,758,510

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