

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 32-42-B10587	3. DUNS Number 800503919
--	---	--

4. Recipient Organization

LYON CO SCHOOL DISTRICT 25 E GOLDFIELD AVE, YERINGTON, NV 894472315

5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2012	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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 Anthony Spotts	7c. Telephone (area code, number and extension) _____
	7d. Email Address aspotts@lyon.k12.nv.us

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-20-2012
---	--

Project Indicators (This Quarter)

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

With the final Public Computer Center opening in Dayton at the beginning of June, all facilities are now ready for public use. The Fernley center held 2 more job fairs and is working with Amazon.com to be a major source for their upcoming seasonal hiring, as well as assistance that has led to 2 new businesses opening in Fernley and 3 more getting counseling in the hopes of opening. Fernley also is reaching out to neighboring Churchill County and assisting residents there through a University of Nevada program. The Schurz facility is still showing strong attendance on a day-to-day basis and hosting many tribal-attended meetings for various community needs. The Yerington PCC provided free tax preparation help in the month of April for low-income residents and seniors, as well as classes to introduce computer basics to the community. Nevada Copper utilized some of these classes for their business office staff and will likely continue to do so. The volunteers at the newly-opened Dayton center facilitated a variety of classes for Dayton, Mound House and Silver City residents to attend such as introduction to computer use, introduction to Microsoft Word, resume writing and interview skills. The Silver Springs PCC was open for use until mid-June, at which time it was closed temporarily to be relocated into a more permanent building. It is expected to reopen in August, at which time the focus will be on increasing classes and attendance. Smith Valley's PCC offered presentations from the Nevada Livestock Association and have been facilitating classes introducing basic computer skills. All facilities now have access to the District's "bridge" network, which allows classes and events to be transmitted from one PCC to all the other computer centers, and allows outside organizations such as the Nevada System of Higher Education and the State of Nevada to transmit into our centers from their systems.

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	No change from last quarter report.
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 did have the change in the Silver Springs Public Computer Center location due to school consolidation, which will result in a better, more permanent space. However, this change necessitated closing the facility to move the equipment from its current location.

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	110	All computers and facilities are substantially complete. The Silver Springs facility will be taken off-line at beginning of Q3 to be moved, but as of the end of Q2 all 6 sites are operational.
4.b.	Average users per week (NOT cumulative)	295	Attendance has improved from Q1, and will improve in Q3 as Fall classes resume and additional facilitated classes are offered.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.c.	Number of PCCs with upgraded broadband connectivity	6	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	6	See Above
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	229	The hours per week have increased from Q1, and will increase again as the Dayton facility expands their offerings and the Silver Springs center reopens.

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
Tax Preparation - 4/3/2012 (PCC Yerington)	3	3	9
Tax Preparation - 4/5/2012 (PCC Yerington)	3	2	6
Tax Preparation - 4/10/2012 (PCC Yerington)	3	3	9
Tax Preparation - 4/12/2012 (PCC Yerington)	3	2	6
Intro to Microsoft Office - 4/11/2012-5/23/2012 (PCC Yerington)	14	8	112
Intro to Microsoft Word - 6/23/2012-6/30/2012 (PCC Dayton)	4	11	44
Job Search, Interview Skills and Resume - 4/24-28/2012 (PCC Fernley)	16	11	176
Job Search, Interview Skills and Resume - 6/26-28/2012 (PCC Fernley)	12	11	132
Keeping Kids Safe - Internet & Mobile Safety Workshop - 3/27, 4/3, 4/10 and 4/17/2012 (PCC Fernley)	8	7	56
Beginning Computer Skills - 6/12-28/2012 (PCC Smith Valley)	12	7	84

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).
 All Public Computer Centers are complete for the most part, with the exception of some small pieces of security and disability access equipment. The goal for Q3 is to offer more classes, increase awareness of the facilities, utilize the video broadcast system more effectively to broaden the scope of trainings and events, enroll more volunteers and generally begin the process of bringing partner groups into the running of facilities to make them more sustainable.

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	91	No variances from baseline plan.
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).

We do not anticipate any major hurdles in the upcoming quarter.

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	\$346,366	\$266,923	\$79,443	\$88,050	\$65,093	\$22,957	\$111,516	\$84,959	\$26,557
b. Fringe Benefits	\$39,357	\$29,357	\$10,000	\$22,012	\$16,273	\$5,739	\$27,879	\$21,240	\$6,639
c. Travel	\$7,000	\$0	\$7,000	\$3,481	\$0	\$3,481	\$3,481	\$0	\$3,481
d. Equipment	\$533,099	\$0	\$533,099	\$482,020	\$0	\$482,020	\$522,020	\$0	\$522,020
e. Supplies	\$23,693	\$0	\$23,693	\$55,081	\$11,371	\$43,710	\$57,081	\$12,371	\$44,710
f. Contractual	\$84,270	\$0	\$84,270	\$106,963	\$30,578	\$76,385	\$106,963	\$30,578	\$76,385
g. Construction	\$0	\$0	\$0	\$21,353	\$21,353	\$0	\$21,353	\$21,353	\$0
h. Other	\$35,053	\$27,553	\$7,500	\$5,274	\$5,250	\$24	\$5,274	\$5,250	\$24
i. Total Direct Charges (sum of a through h)	\$1,068,838	\$323,833	\$745,005	\$784,234	\$149,918	\$634,316	\$855,567	\$175,751	\$679,816
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$1,068,838	\$323,833	\$745,005	\$784,234	\$149,918	\$634,316	\$855,567	\$175,751	\$679,816

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
---	--------------------------------