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) 06-30-2011	**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 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):** 08-18-2011

Project Indicators (This Quarter)

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

Lyon County School District has opened the Schurz Tribal Center, with final installation of video equipment expected before the conclusion of July. The City of Fernley Center is undergoing final installation, with an expected opening date of August 1. The facilities in Yerington and Silver Springs are undergoing renovation, with an expected completion, installation and opening dates prior to the end of the third quarter.

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	20	We had expected to have a second computer center open at this point in the grant, based upon our baseline projections. However, delays from our third-party equipment vendors (due to mergers and turnover in personnel) and contractors forced a schedule change for delivery or installation of equipment. At this time, we have video equipment for all six PCCs, as well as the computers and furniture for the next three PCCs slated to open. The City of Fernley Center will open August 1, which is not significantly behind schedule. The Yerington center will be the next facility completed, with Silver Springs following on shortly.
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 ran into difficulty as one of our vendors merged with another company, creating delays in shipping as their departments were combined, and another had turnover in personnel resulting in a new contact person being assigned to our District. In addition, the renovations for the Yerington facility that will house the PCC were delayed due to decisions by the contractor to complete other projects prior to starting this one. Despite this, all of the video conferencing equipment has been delivered to the District for distribution, and the computers for the Fernley, Yerington, and Silver Springs areas are also on-site. This should prevent further delays of this magnitude.

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	20	See Above

	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)	4	The Schurz Tribal Facility did not see much traffic during its initial month of operation. We are expecting, based upon communication with the partner groups in that area, a significant spike in traffic going forward.
4.c.	Number of PCCs with upgraded broadband connectivity	0	See Above
4.d.	Number of PCCs with new broadband wireless connectivity	1	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	40	The Schurz Tribal Facility is presently open 8 hours per day, 5 days per week. These hours will expand as more programs are offered.

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).

We will have the City of Fernley Center open by August 1, with classes and training scheduled to start almost immediately. In addition, Western Nevada College will utilize part of the facility in the evening hours to provide outreach to students and the community. The renovations in Yerington and Silver Springs should be completed by the end of August at the latest, with installation of furniture and equipment to come shortly thereafter. The decision for locations of the Dayton and Smith Valley facilities should be finalized within this time period. We are therefore anticipating full installation and operation of four PCCs by the end of the third quarter, with progress beginning on the other two.

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**	50	Fernley PCC will be open by August 1. Renovation and installation of computer centers will be completed in Yerington and Silver Springs by end of the next quarter.
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).

With equipment hurdles overcome, the major concerns that could disrupt the schedule going forward involve delays in the renovations currently underway in Yerington and Silver Springs. Should we experience further delays in construction, we may not make our targeted opening dates. A minor concern is delays in identifying the location for the Dayton and Smith Valley centers. We are working with John Stevens, President of the Lyon County School District Board of Trustees, to identify a location in Dayton, and working with local community members to finalize a location in Smith Valley.

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	$346,366	$266,923	$79,443	$4,280	$1,350	$2,930	$24,742	$20,000	$4,742
b. Fringe Benefits	$39,357	$29,357	$10,000	$896	$183	$713	$6,139	$4,000	$2,139
c. Travel	$7,000	$0	$7,000	$3,481	$0	$3,481	$3,481	$0	$0
d. Equipment	$533,099	$0	$533,099	$33,774	$0	$33,774	$291,748	$0	$291,748
e. Supplies	$23,693	$0	$23,693	$21,884	$0	$21,884	$83,723	$0	$83,723
f. Contractual	$84,270	$0	$84,270	$1,495	$0	$1,495	$40,200	$0	$40,200
g. Construction	$0	$0	$0	$0	$0	$0	$213,000	$213,000	$0
h. Other	$7,500	$27,553	$7,500	$0	$0	$0	$0	$0	$0
i. Total Direct Charges (sum of a through h)	$1,041,285	$323,833	$745,005	$65,810	$1,533	$64,277	$663,033	$237,000	$422,552
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$1,041,285	$323,833	$745,005	$65,810	$1,533	$64,277	$663,033	$237,000	$422,552

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