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	32-42-B10587	800503919

4. Recipient Organization

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

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
09-30-2011	◯ 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)
Anthony Spotts	
	7d. Email Address
	aspotts@lyon.k12.nv.us

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	11-22-2011

Project Indicators (This Quarter)

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

Lyon County School District has completed installation of all equipment in Schurz, Fernley, Yerington and Smith Valley, with all 4 centers operational and open to the public at the conclusion of the quarter. Equipment for Silver Springs is awaiting final renovation work prior to installation, which is anticipated by November 30. A site location has been designated for Dayton, with equipment on order and facility modification in progress. It is anticipated that all sites will be open in one form or another at the conclusion of the fourth 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	42	The initial project plan was to have Silver Springs open at this point and Smith Valley still under construction. However, delays in renovation to the building coupled with an urgency to get the facility in Smith Valley operational resulted in a switch of priority. Silver Springs and our final facility in Dayton should be complete by the end of this calendar year.
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).

Most of the issues encountered in this quarter were related to delays by partner groups or by inflexibility by organizations with control of PCC sites. All were overcome with a bit of work. The Yerington facility required extensive renovation, which was done by a partner group and then given to the project as an in-kind matching contribution.

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	50	Change in Silver Springs and Smith Valley projects resulted in 10 fewer computers being on-line than projected.
4.b.	Average users per week (NOT cumulative)	152	Tremendous spike in users in Schurz due to it being on a major North-South highway corridor. Fernley's use is primarily due to various job assistance organizations being available on a "walk-in" basis to assist people.
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	3	See Above

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.e.	**Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds**	100	Smith Valley and Yerington are not at full operating capacity, and Fernley has yet to establish Saturday hours.

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).
Dayton and Silver Springs facilities will be completed and ready for opening to the public, along with full operation of the Yerington facility, with 60 additional computer workstations available for use. Training programs will be started, with facilities in other locations being interconnected with a "bridge" to allow remote conferencing with all sites and a centralized calendar established.

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**	43	Dayton and Silver Springs facilities completed and operational. Training programs started.
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).
Major concern going forward is delays in completion of renovations or delays in equipment arriving with the coming of the winter months.

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	$21,102	$13,375	$7,727	$45,898	$33,375	$12,523
b. Fringe Benefits	$39,357	$29,357	$10,000	$1,966	$183	$1,783	$4,105	$183	$3,922
c. Travel	$7,000	$0	$7,000	$3,481	$0	$3,481	$3,481	$0	$3,481
d. Equipment	$533,099	$0	$533,099	$325,522	$0	$325,522	$325,522	$0	$325,522
e. Supplies	$23,693	$0	$23,693	$49,932	$9,368	$40,564	$49,932	$9,368	$40,564
f. Contractual	$84,270	$0	$84,270	$20,745	$10,640	$10,105	$17,840	$10,640	$7,200
g. Construction	$0	$0	$0	$21,353	$21,353	$0	$21,353	$21,353	$0
h. Other	$7,500	$27,553	$7,500	$5,274	$5,250	$24	$5,274	$5,250	$24
i. Total Direct Charges (sum of a through h)	$1,041,285	$323,833	$745,005	$449,375	$60,169	$389,206	$473,405	$80,169	$393,236
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	$449,375	$60,169	$389,206	$473,405	$80,169	$393,236

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