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-B10014	148299733

4. Recipient Organization

Las Vegas-Clark County Urban League 930 W. Owens Ave., Las Vegas, NV 89106

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
12-31-2010	◯ 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)
Lavonne Lewis	(702) 636-3949 X118
	7d. Email Address
Chief Operating Officer	llewis@lvul.org
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	01-28-2011

Project Indicators (This Quarter)

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

Activities in Q4 included the filling of nine new positions to support training and center operations, bringing the total staff hired for the year to 30. Twelve additional Public Computer Centers were opened and improved, bringing the total number of open computer centers to 29. Sixty-eight new workstations were installed. Training curriculum continues to be developed and classes are being offered at all 29 centers. Spanish curriculum training hours now account for twenty percent of all training hours. Outreach activities were enhanced by substantial media coverage. The grand opening event included local dignitaries and community leaders. Several local media outlets partook in covering the event. A total of six open houses were hosted to promote newly opened Public Computer Centers. Outreach efforts through partner alliance promoted numerous events and were covered by print, radio and television media. "Users served" for the quarter grew to over 2500 per week, which was just short of the goal to serve 3000 users per week by the end of the quarter. Major enhancements were introduced to improve the analytic visitor data collection processes to deliver weekly automated reports. Many internal systems were also developed to support objectives to manage inventory control and acquisition, network monitoring of all Public Computer Centers, service ticket systems, and automated daily reports from all sites.

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	22	N/A
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).

No significant challenges or issues were experienced during the reporting period that obstructed the project milestones.

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	216	N/A
4.b.	Average users per week (NOT cumulative)	2,500	Variance was caused by partner delays at the PCC sites, thus the opening of the final PCC's occured in late Q4. Partner sites were not ready to receive the PCC's at projected time frames. Delays resulted from the partner sites removal of asbestos and building retrofit, security system installations and general partner site readiness.

	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**	29	Our broadband service provider installed upgraded (50 MB download/5MB upload) internet access service at all of our centers.
4.d.	**Number of PCCs with new broadband wireless connectivity**	29	Our standard deployment provides tri-band (b,g, and n) wireless access to the public, for distances up to 1200 feet or at maximum rate of 300 Mbps at 40 Mhz.
4.e.	**Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds**	436	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
Introduction to Computers	1	1,037	1,037
Introduction to the Internet	1	545	545
Keyboarding	1	362	362
Introduccion a Computadoras	2	513	1,026
MS Word en espanol	2	168	336
Introduccion a la Internet	1	65	65
Skype en espanol	2	15	30
Introduction to Word	1	783	783
Email	1	45	45
Introduction to Excel	2	123	246
Facebook	1	37	37
Introduction to Access	1	5	5
Introduction to PowerPoint	1	359	359
Introduction to Publisher	1	283	283
Job Search	2	28	56
Goals	1	112	112
Ask the Pro	1	17,184	17,184

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).

Activities planned for the upcoming quarter include a focused initiative to engage with BTOP Grant Partners to further support and advance the goals of partner alliance at the PCC's. Planned partner initiatives include Health Awareness campaigns, General Education Degree (GED) program expansion, expanded support within the PCC's for the Blind and Hearing Impaired, Engaging Community awareness programs through partner alliances that provide Social Services, and Homework and Skills Development for the youth.   The expansion of curriculum development will include a library of web-based training library, and expanded content through partner alliance.

In the next phase of this project initiative, modifications to PCC site scheduling and the addition of additional training staff will help to ensure the success in meeting and exceeding the weekly visitor and training goals, which were established in the project baseline milestone categories.

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**	29	
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 significant challenges or issues are anticipated for the next reporting period.

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	$2,973,630	$0	$2,973,630	$483,420	$0	$483,420	$836,220	$0	$836,220
b. Fringe Benefits	$728,540	$0	$728,540	$63,534	$0	$63,534	$108,306	$0	$108,306
c. Travel	$39,769	$0	$39,769	$6,527	$0	$6,527	$7,530	$0	$7,530
d. Equipment	$225,454	$0	$225,454	$246,369	$0	$246,369	$246,369	$0	$246,369
e. Supplies	$192,330	$19,800	$172,530	$14,480	$0	$14,480	$17,000	$0	$17,000
f. Contractual	$166,750	$0	$166,750	$45,096	$0	$45,096	$56,000	$0	$56,000
g. Construction		$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$2,590,550	$2,216,260	$374,290	$666,073	$594,899	$71,174	$920,000	$795,199	$124,801
i. Total Direct Charges (sum of a through h)	$6,917,023	$2,236,060	$4,680,963	$1,525,499	$594,899	$930,600	$2,191,425	$795,199	$1,396,226
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$6,917,023	$2,236,060	$4,680,963	$1,525,499	$594,899	$930,600	$2,191,425	$795,199	$1,396,226

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: $16