

Project Indicators (This Quarter)

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

In the final quarter of the project, additional libraries upgraded their broadband speed. Our broadband goal was to complete 45 upgrades, including 5 to fiber. We achieved 168 upgrades at 129 libraries, or three times our goal. These upgrades included 34 upgrades to fiber and two upgrades to faster fiber. The average broadband speed of the upgraded libraries moved from 3.6 to 21.7 Mbps—an average increase of 18.1 Mbps. Over the course of the grant the average speed at the 147 libraries increased by nearly 400 percent—from 3.8 Mbps to 19.7 Mbps. The number of libraries offering a fiber service at their public computing center increased from 4 to 38 libraries. All 147 public computer centers now offer wireless access.

An additional 71 computer workstations were deployed in the final quarter. Over the course of the grant, a total of 1,452 desktops and laptops (representing 789 new and 663 replacement stations to include 81 ADA stations) were installed at 147 libraries. All of these stations were imaged with Windows 7 64-bit, Microsoft Office Suite 2010 Professional, Microsoft Security Essentials and Centurion Guard/Smart Shield or Faronics/Deepfreeze. The 81 ADA work stations were also imaged with Zoom Text, Dragon Naturally Speaking Pro, Kurzweil 1000, and Jaws Professional software. Libraries also received 177 printers, 169 scanners, 114 projectors with spare bulbs, 43 laptop charging carts, 106 wi-fi routers, 30 access points, 141 network switches, 156 external hard drives, 855 webcams, 154 multi-card memory readers, and 81 projector screens.

Eighteen libraries received computer furniture during the final quarter. Over the course of the grant, 130 libraries received 74 adjustable computer desks, 493 other computer desks, and 758 computer chairs.

In the final quarter three electrical upgrades, and four equipment installations were completed through contracts. Throughout the grant, electrical and wiring upgrades were completed for 47 libraries, and equipment installations were completed at 64 libraries through 85 vendor contracts. Project staff made 115 equipment installation visits and also served as a trouble-shooting resource.

Instructor-led training continued, but at a slower pace as training funds were exhausted. Some libraries began to plan ongoing training by program partners. When program partners are not able to offer their services for free, libraries are using alternative funding sources or plan to offer fee-based classes. Over the course of the grant, project partners and the Nebraska Library Commission offered training in technology planning, marketing, E-Rate, ADA software, labor/job search, medical, legal, business development, and computer applications. Libraries reported that 32,200 participants received nearly 84,000 hours of instructor-led training. Participant feedback spoke to the personal and work-related benefits, and the convenience of participating in classes locally. Libraries also reported a weekly average of 29,952 public computer users in the final quarter.

In September, staff completed the work to kick off a technology-at-your-library promotional campaign. The “Books Are Just the Beginning” campaign includes a website (www.BooksAreJustTheBeginning.com); a Blog about library activities; and a 2.2 minute YouTube video in English, Arabic and Spanish that showcases the technology, services, and activities found at local libraries. Libraries were provided with campaign bookmarks, business cards, mouse pads, posters, pencils, and buttons to drive patrons to the website and video to promote public computing center services and activities into the future.

During the close out period, project staff focused on account reconciliation, data compilation/verification, and the completion of reports required for grant closeout. A survey of all libraries revealed that the majority (85%) will be able to continue training with partners and 95% have plans to maintain and replace the equipment when it becomes dated. Comments also included positive sustainability indicators.

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	100	On September 30, 2013, this project was 98.87% complete based on invoices paid. As of December 11, 2013, 100% of the project was completed and all grant funds were expended.
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).

Approval of the no cost two-month project extension (from July 31, 2013 to September 30, 2013) made it possible to achieve all planned progress in the final quarter of the grant. While all technology and training was delivered by September 30, a few final invoices were not received until early October and, therefore, were paid during the closeout period.

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	789	<p>A total of 1,452 workstations were deployed, including 663 that replaced old workstations. Per the National Telecommunications Information Administration (NTIA) report guidance, the 789 workstations reported here are new computers that did not replace old workstations. The 1,452 deployed workstations far exceeds the baseline of 1,090 new and replacement workstations.</p> <p>The baseline (1,090) for the entire project included 614 new and 476 replacement stations. According to NTIA's report guidance definition as shared at the July 2011 Drop-in Call Resource, 56% of our baseline represented "new" workstations. The 789 new workstations deployed represent 128% of the new workstations originally anticipated, and the 663 replacement workstations represent 139% of the replacements originally anticipated.</p> <p>At the inception of the BTOP project, the 147 participating libraries reported 1,275 public computers. At the end of the project they reported 2,137, or an increase of 67.6 percent.</p>
4.b.	Average users per week (NOT cumulative)	29,927	<p>The baseline projection for the final quarter was 33,000. The average number of users increased by 31% since Q1 2011, the first full quarter for which detailed statistics are available. Libraries report that many users bring in their own computers/tablets and use the wireless connection, rather than library computers. Those that use their own devices are not included in the number of users reported.</p>
4.c.	Number of PCCs with upgraded broadband connectivity	129	<p>The goal for the entire project was 40 DSL and 5 fiber upgrades. A thorough review of broadband speed documents 168 upgrades at 129 libraries (88% of all libraries), shattering the original goal of 45 upgrades. These upgrades included 34 upgrades to fiber and 2 upgrades to faster fiber. The broadband speed of the upgraded libraries moved from an average of 3.6 Mbps to an average of 21.7 Mbps--an average increase of 18.1 Mbps. Over the course of the grant, the average speed at the 147 library sites increased by nearly 400 percent--3.8 to 19.7 Mbps. The number of libraries offering a fiber service at the public computing center increased by 850 percent--4 to 38 libraries. All 147 public computer centers offer wireless access.</p>

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.d.	Number of PCCs with new broadband wireless connectivity	13	No change from last quarter; all of the PCCs have wireless connectivity.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	252	While 46 libraries reported being open a total of 211 more weekday and 41 more weekend hours in September 2013 compared to August 2010, only a handful of libraries specifically attributed it to the BTOP project. The total number of open hours for all 147 libraries did not increase compared to August 2010.

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
See Addendum	747	1,718	2,931

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).

NA. The project is 100% complete. This is the final Performance Progress Report.

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	100	This percentage conforms with the project plan as approved by the Amendment to Financial Assistance Award - effective date July 10, 2013.
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).

NA. The project is 100% complete. This is the final Performance Progress Report.

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	\$394,295	\$133,803	\$260,492	\$399,391	\$148,444	\$250,947	\$0	\$0	\$0
b. Fringe Benefits	\$194,205	\$65,903	\$128,302	\$140,336	\$55,369	\$84,967	\$0	\$0	\$0
c. Travel	\$111,380	\$32,286	\$79,094	\$78,162	\$19,456	\$58,706	\$0	\$0	\$0
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$2,194,540	\$636,140	\$1,558,400	\$2,276,932	\$658,055	\$1,618,877	\$0	\$0	\$0
f. Contractual	\$97,100	\$28,146	\$68,954	\$123,157	\$36,689	\$86,468	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$676,669	\$355,508	\$321,161	\$650,211	\$333,773	\$316,438	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$3,668,189	\$1,251,786	\$2,416,403	\$3,668,189	\$1,251,786	\$2,416,403	\$0	\$0	\$0
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	\$3,668,189	\$1,251,786	\$2,416,403	\$0	\$0	\$0

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
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