

RECIPIENT NAME:
AWARD NUMBER:
DATE:

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12-31-2010

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce NTIA	2. Award Identification Number 32-42-B10014	3a. DUNS Number 148299733
		3b. EIN 200873314
4. Recipient Organization (Name and complete address including country, congressional district, and zip code) Las Vegas Clark County Urban League 930 West Owens Las Vegas, NV 89106 Congressional District 1		
5. Current Reporting Period End Date (MM/DD/YYYY) 06/30/2010	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 E. Lavonne Lewis Chief Operating Officer	7c. Telephone (area code, number and extension) 702-636-3949 x118	
	7d. Email Address llewis@lvul.org	
7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).
 Employed 14 staff members, opened 5 PCCs, deployed 51 workstations, served first participants, launched a website (nvpcc.org) and established grant files.

2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, 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 (100 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	7.3	Variance due to escalated equipment purchases in June 2010 for cost savings
2.b.	Equipment / Supply Purchases	100	Variance due to escalated equipment purchases in June 2010 for cost savings
2.c.	Public Computer Centers Established	0	
2.d.	Public Computer Centers Improved	35	Variance due to early equipment purchase that allowed improvements to be completed in late Q2
2.e.	New Workstations Installed	23.6	Variance due to the installation schedule changes resulting from the dates of broadband availability. The first centers opened had fewer workstations than will be installed at others. All workstations will be installed at benchmark or higher in Q3
2.f.	Existing Workstations Upgraded	0	
2.g.	Outreach Activities	5.5	Variance due to RFP requirements and negotiation of vendor terms, conditions and deliverables. Outreach activities will be at benchmark in Q3.
2.h.	Training Programs	1	Variance due to deployment completion at the end of Q3. Training programs will be at or above benchmark in Q3
2.i.	Other (please specify):	0	

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 (150 words or less).

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (100 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	51	Variance due to changes in scheduled deployments as Broadband service provider completed installations
4.b.	Average users per week	112	
4.c.	Upgraded broadband connectivity at PCC	5	Broadband service provider installed upgraded (50MB download/ 5MB upload) internet service at PCCs.
4.d.	Establish broadband wireless connectivity at PCC	5	Our standard deployment provides tri-band (b,g, and n)
4.e.	Number of additional hours per week an existing PCC is open to the public as a result of BTOP funds	0	

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
Ask the Pro	1	125	176
Introduction to Computers	1	125	80
Introduction to the Internet	1	175	96
Introduction to Microsoft Word	1	75	120

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).

In Q3 we plan to hire 10 or more additional staff, add 5 or more training providers, open 10 or more PCCs, deploy approximately 100 additional workstations, hold 2 or more grand opening or other events, hold or participate in 2 or more community meetings, serve thousands of PCC participants, enhance our website (www.nvpcc.org), and maintain grant records.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (100 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	11	
2.b.	Equipment / Supply Purchases	100	100% complete in Q2
2.c.	Public Computer Centers Established	100	
2.d.	Public Computer Centers Improved	90	
2.e.	New Workstations Installed	80	
2.f.	Existing Workstations Upgraded	0	
2.g.	Outreach Activities	25	Outreach activities below benchmark Q2 will be at benchmark in Q3
2.h.	Training Programs	8	Training programs below benchmark Q2 will be at benchmark in Q3
2.i.	Other (please specify):	0	

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 maybe useful (150 words or less).

There are no anticipated challenges or issues at this time.

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	\$2,973,624	\$0	\$2,973,624	\$78,109	\$0	\$78,109	\$260,000	\$0	\$260,000
b. Fringe Benefits	\$728,540	\$0	\$728,540	\$8,365	\$0	\$8,365	\$40,000	\$0	\$40,000
c. Travel	\$39,769	\$0	\$39,769	\$4,660	\$0	\$4,660	\$8,660	\$0	\$8,660
d. Equipment	\$225,454	\$0	\$225,454	\$232,185	\$0	\$232,185	\$232,185	\$0	\$232,185
e. Supplies	\$192,330	\$19,800	\$172,530	\$1,633	\$0	\$1,633	\$16,633	\$0	\$16,633
f. Contractual	\$166,750	\$0	\$166,750	\$1,275	\$0	\$1,275	\$11,275	\$0	\$11,275
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$2,590,554	\$2,216,264	\$374,290	\$238,259	\$223,606	\$14,653	\$606,865	\$447,212	\$159,653
i. Total Direct Charges (sum of a through h)	\$6,917,024	\$2,236,064	\$4,680,960	\$564,486	\$223,606	\$340,880	\$1,175,614	\$447,212	\$728,406
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS (sum of i and j)	\$6,917,024	\$2,236,064	\$4,680,960	\$564,486	\$223,606	\$340,880	\$1,175,614	\$447,212	\$728,406

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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