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	31-42-B10530	878045806

4. Recipient Organization

NEBRASKA, STATE OF 1445 K ST, LINCOLN, NE 685082731

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
03-31-2011	◯ 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)
Angela Gonzalez	
	7d. Email Address angela.gonzalez@nebraska.gov

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	05-26-2011

Project Indicators (This Quarter)

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

Project staff has made great strides during the first quarter of 2011, especially when considering that 147 public computing centers are involved in the process.

Staff worked with 55 libraries on possible broadband upgrades. A survey was conducted in January to collect information needed for a statewide bidding process. Once collected, libraries were asked if they wanted to be part of a statewide process and if they also wanted to receive assistance with a local bidding process. Some of the libraries were assisted with a local process and 48 were assisted by project staff and staff from the Nebraska Office of Chief Information Officer (OCIO) on a state bidding process. Bids received were effective through mid-April so most upgrades will be completed next quarter. However, seven libraries completed their broadband upgrades in March with an average speed increase of 3.7 megabits.

Sixteen libraries were identified as needing electrical upgrades. Several quotes from electricians were received and six were provided with notices to proceed. One electrical upgrade was completed. Staff also worked with several libraries to get installation quotes from their computer technicians.

Staff continued to review equipment and software. Staff selected Hewlett Packard as the vendor for the majority of the equipment. Hewlett Packard has a working relationship with Riverside Technologies, Inc. (RTI) located in North Sioux City, SD. When equipment, software and accessories are ordered from HP and other vendors, it is being shipped to RTI for warehousing, software imaging, and packaging. Then as libraries are ready for their equipment, RTI will package the order on pallets and ship them to the libraries. This "single shipment" method should work well for those installing the equipment as everything will arrive at the same time. In March, more than $300,000 of equipment and software was ordered to accommodate the first wave of public computer centers. The laptop carts are being shipped directly to libraries, rather than to RTI, because of their size. The last day of the quarter, the first of the laptop carts were delivered to several libraries.

Staff has been working with libraries on the desks and chairs needed for the new computer stations. Furniture orders were made for 63 public libraries totaling $99,221. Furniture was delivered to 12 libraries near the end of the quarter.

As reported last time, navigating state procurement has taken some time. During the quarter two staff members participated in Enterprise One Procurement Training, a three-day training session that is required for those that work in the State's procurement system.

Marketing activities were conducted at the following events: Nebraska Library Association's Legislative Day, League of Nebraska Municipalities' Mid-Winter Conference, and staffing a Capitol Rotunda display to reach Nebraska Senators. Project updates were made to the members of the Nebraska Library Commission, the Eastern Library System, and the Southeast Library System at meetings held in Lincoln, Wymore, and West Point.

The project team hosted statewide webinars on the following topics: BTOP monthly reporting, E-Rate, and broadband upgrades. Three regional sessions on E-Rate training were held in January. One partner kicked off their training with a webinar in February entitled: Accessing the Courts through E-Government.

During the quarter staff attended the State Chamber's Technology Summit in Lincoln, the SHLB BTOP Summit in Washington D.C., and Broadband Planning Regional Forums hosted by the Public Service Commission in Norfolk, Gering, and Valentine.

Our Grant Compliance Officer resigned. Her last day was February 25. That job was posted, candidates were interviewed, and an offer was made and accepted.

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**	5	The percent complete is calculated by the amount of funds expended. The reason for the variance is that it did take longer than expected to ensure proper procurement methods and to select products and vendors. Although more than $400,000 in furniture and equipment were ordered during the quarter, very little of it was delivered during the quarter and none of it was paid for because delivery was so late in the quarter. It is also taking longer for the manufacturer to produce the equipment ordered because of the time it is taking to get components for some of the equipment out of Japan. It is expected that we will be much closer to the baseline predictions in the following quarter, however we still expect to be short of or baseline predictions.
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).

One of the challenges we experienced is the amount of time it takes to research equipment, software, and accessories. A lot of time and work went into deciding what models of equipment to purchase and what vendors had the best prices and product for some of the accessories such as switches, cables, and headphones.

Another challenge was getting product delivered to the warehouse in a timely fashion. Early in March we started our first product order from HP. At first there were issues with working through the order process due to the new staff needing to be set up to order and other issues relating to how the vendor had been set up in the system. Then once the order was on its way it took five weeks to receive the laptop computers and the black and white printers are still on backorder and not expected to arrive until June. The laptop and printer issues relate to the manufacturer needing to wait for components that come of out Japan that has been slowed by the natural disaster in March.

Another challenge was that it took quite a bit of time for the initial desktop and laptop computers to be delivered to the Nebraska Library Commission so that the imaging process could move forward. The process involves imaging the computers in house, then shipping them to RTI for them to image, then shipping them back for staff to test.   This process needs to be completed twice for the laptop computers and three times for the desktop computers because of the various images needed. The imaging process should be completed in early May.

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 <u>cumulatively</u> 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**	0	N/A
4.b.	**Average users per week (NOT cumulative)**	22,801	N/A
4.c.	**Number of PCCs with upgraded broadband connectivity**	7	N/A
4.d.	**Number of PCCs with new broadband wireless connectivity**	0	N/A

	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	0	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
Reporting Webinar	1	65	65
E-Rate Training	3	25	75
E-Reader/E-Book Training	2	1	2
2010 Web Apps Skillsoft	2	1	2
Accessing Courts E-Governmt.	1	8	8
AccessNebraska Training	1	24	23
Integrating Ebooks/EReaders	2	1	2
Ancestry.com	2	7	14
Ancestry.com	1	13	13
Ancestry.com	3	17	51
Apollot Biblionix	2	3	6
Art of the Picturebook	1	1	1
Baby Sign Language	1	3	3
Broadband Forum	3	90	270
BTOP Broadband Bids	1	14	14
BTOP Update	2	34	68
Cassie Training	1	8	8
Computer Basics	1	68	68
Computer Basics	2	33	66
Computer Comfort Class	2	23	46
Computer Intro	6	26	156
Computer/Online forms	1	2	2
Craigslist Basics	1	8	8
Database Research	1	21	21
Digital Photos	1	35	35

Downloading books	1	2	2
Dupage	1	5	5
E-Book Training	1	63	63
Email Training	1	20	20
Email Training	2	18	36
Email Training	4	14	56
Email Setup/Job Resume	1	2	2
Emergency Preparedness	1	1	1
E-Rate Training	1	3	3
E-Reader Basics	1	123	123
Excel Training	1	30	30
Excel Training	2	18	36
Excel Training	4	1	4
Excel Training for Agriculture	3	10	30
Experience Works	2	1	2
Experience Works	1	2	2
Facebook Basics	1	46	46
Family Fun Reading night	2	25	50
Filling out Gov. Forms	1	1	1
Foundation Ctr. Database	2	11	22
Gadget School	2	4	8
Gates Hardware Grant Webinar	1	7	7
Genealogy Online	2	18	36
Generations Online	2	5	10
Google Intro	1	1	1
Go-Paf Program	1	7	7
Health Literacy	1	214	214
Heartland Family Services	1	7	7
Homework Help	1	23	23

Homework Hotspot	14	22	308
How to lead a bookgroup	1	2	2
HTML Basic	3	1	3
Income Tax Prep	2	6	12
Computer Basics	1	4	4
Install PC Componets	2	2	4
Internet Basics	1	33	33
Internet Basics	2	50	100
Invisible Web	2	2	6
Job & Career Accelerator	1	8	8
Job Application Training	2	1	2
Job Searching Class	1	5	5
Learn Library Webpage	1	3	3
Library Aide Class	3	8	24
Library Class	4	42	168
Library Web Page	1	2	2
Making Great Flyers	1	16	16
Medical Info Searching	1	2	2
Microsoft Office 7	1	11	11
Microsoft Publisher	1	17	17
MS Office Basics	1	11	11
MS Publisher	14	2	28
MS Publisher	8	1	8
MS Word	10	1	10
MS Word 07 Skill 1	2	20	40
MS Word 07 Skill 2	2	12	24
MS Word Basic	2	5	10
Computers in Libraries	1	1	1
Tech Talk	1	2	2

Nebr. Overdrive Libraries	1	47	47
Nebraska Overdrive	2	1	1
New Staff Training	15	1	15
Basic Skills Readers	6	2	12
Marc 21 Cataloging class	4	2	8
Non Fiction Seminar	1	1	1
Nook Training	1	1	1
Office 2010	6	1	6
One World, Many Stories	2	3	6
On-Line College Class	2	1	2
Online Forms	1	2	1
Online Patron Training	1	1	1
Online Tax Reporting	1	1	1
Overdrive Basics	1	24	24
Overdrive Basics	2	52	104
PLA Virtual Conference	7	8	56
Planning Trailblazing w/results	1	57	57
PowerPoint Basics	8	1	8
Power Point Basics	1	6	6
Power Point Basics	6	1	6
Practicum Students	10	3	30
Printing Pictures Photoshop	1	2	2
Reference USA	1	4	4
Resume Class	2	6	12
Scanning to Email	1	1	1
Social Media Workshop	6	8	48
Southeast Nebr. Communic.	2	1	2
Skillsoft	4	1	4
Summer Reading Webinar	1	1	1

Tax Forms	1	2	1
Tax Law Computer Resources	3	8	24
Hospital--Biggest Loser Online	2	34	68
Time Management	1	5	1
Understanding Marc 21	4	1	4
Understanding Marc 21	1	1	1
Updating & Upgrading	4	1	4
Updating & Upgrading	1	1	1
Using Read CDs	1	2	2
Web Applications	3	1	3
Web Fundamentals	5	1	5
Windows Intro	2	12	24
Winter Workshop NE Lib Systm	6	5	30
Word Processing	2	2	4
Working with Photos	2	10	20
Working with Photos	1	5	5
XHTML-Skillsoft	1	1	1
Yahoo Messenger	2	1	2

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).
Significant activities are planned for the upcoming quarter.

Staff will continue to work with libraries on broadband upgrades.   It is expected than another 25 upgrades will be completed during the quarter.

Electrical upgrades will continue. It is expected that another 12 upgrades will be completed.

We will reach a new milestone this upcoming quarter as we will begin to deliver and install the equipment in libraries across the state. It is estimated that equipment will be delivered and installed at an estimated 30 libraries in May and June.

Furniture will continue to be ordered and delivered with another 50 libraries expected to receive their furniture.

The new Grant Compliance Officer's first day of work is the first day of the second quarter of 2011. During her second week on the job she will have completed Enterprise One Procurement Training, a three-day training session that is required for those that work in the State's procurement system.

More marketing and training activities will take place with the featured BTOP training event to be a marketing training event held in Lincoln on April 27th. Staff will also participate in Broadband Planning Regional Forums hosted by the Public Service Commission in North Platte, McCook, Lincoln, Minden, and Omaha in April and the BTOP Preconference Session held in New Orleans hosted by the Bill and Melinda Gates Foundation in June.   Much of the planning will take place for a Technology Planning session to be held in August.

Staff will be meeting with the project partners concerning partner coordination and training opportunities to be held at participating libraries. Other than for a partner webinar that was held in the first quarter of 2011, partners will begin to provide their training sessions in the second quarter of 2011.

Towards to end of the upcoming quarter public computer centers will be hosting kickoff events and learning nights.

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	20	This compares to a baseline estimate of 27%. As in the current quarter, we are not at our baseline because of the extra time it took to ensure proper procurement methods and then to select vendors and products. It is also taking longer for the manufacturer to deliver equipment because of the issues related to getting components out of Japan. We will probably catch up to our baseline predictions in the third quarter of 2011.
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).

We expect that there could be a few challenges that we might need to work through during the next quarter.

Scheduling deliveries and installations will be one of those challenges. Before we can deliver the equipment to a library we must consider the following: Has the furniture been delivered? Has the electrician completed their improvements? Has all of the equipment for a particular order arrived at the warehouse? Has the computer technician's quote been approved? Does the timing work for activities scheduled at the library? We expect that there could be some timing issues that occur even with advance planning because of the multiple parties involved.

Getting product delivered to the warehouse in a timely fashion will also be an issue. Early in March we ordered project from HP. The black and white printers are still on backorder and not expected to arrive until June because of issues with components that come of out Japan that have been effected by the natural disaster in March. However since some libraries are not getting black and white printers we will still be able to deliver and install equipment at some locations in May.

Another challenge could possibly be the shippers being able to connect with those libraries that have limited hours on limited days. There will be issues with connecting by phone to discuss delivery and then figuring out a delivery time that works with both the shipper and the library.

There will probably be challenges when the equipment is installed at some of the libraries. In some cases that new equipment may not be compatible with older equipment that could create issues. It's possible that the equipment will not fit on the furniture and counters in the library even though we hope that the libraries have considered that in advance.

Depending on what software and operating platforms the libraries are currently using, it is likely that many library staff and patrons will have issues working with and learning the newer versions of the operating platforms and newer software packages that will be installed on the new equipment.

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	$394,295	$133,802	$260,493	$46,560	$15,636	$30,925	$76,900	$25,651	$51,249
b. Fringe Benefits	$194,205	$65,903	$128,302	$10,386	$3,810	$6,576	$17,207	$6,058	$11,149
c. Travel	$111,380	$32,286	$79,094	$1,597	$1,597	$0	$6,597	$3,097	$3,500
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$2,238,642	$648,921	$1,589,721	$0	$0	$0	$470,000	$141,000	$329,000
f. Contractual	$53,000	$15,363	$37,637	$728	$312	$1,040	$21,352	$6,312	$15,040
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$676,667	$355,511	$321,156	$119,762	$118,347	$1,103	$120,955	$118,935	$2,020
i. Total Direct Charges (sum of a through h)	$3,668,189	$1,251,786	$2,416,403	$179,033	$139,702	$39,644	$713,011	$301,053	$411,958
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	$179,033	$139,702	$39,644	$713,011	$301,053	$411,958

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