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?**
03-31-2012	◯ 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 G Gonzalez	402-471-4006
	7d. Email Address
Grant Compliance Officer	angela.gonzalez@nebraska.gov
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	04-30-2012

Project Indicators (This Quarter)

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

Seventy-four libraries have upgraded their broadband speed exceeding our grant goal of 45. We estimate that we will be able to assist 90 libraries (double our grant goal) with upgraded speeds including 14 upgrades to fiber. The average broadband speed for all 147 libraries has increased from 4.42 megabits per second (MBPS) in January 2011 to 11.46 MBPS at the end of March 2012 for an average increase of 7.04 MBPS. Specifically, the average fiber speed for this quarter is 66.19 MBPS and the average DSL speed is 9.63 MBPS. Of the 74 upgraded, the average speed moved from 2.9 MBPS to 17.2 MBPS, a 14.3 MPBS increase. Approximately $224,000 has already been committed for broadband upgrades. Twelve libraries added wireless connections.

More than $1,730,000 of computer equipment and software has been ordered with 140 libraries (95%) having received their original equipment allotment which included 1083 new computers (594 new and 489 replacement stations). Our total goal for the project was to deploy 1090 computers so we will exceed that goal in the next quarter and expect to deploy more in subsequent quarters. Sixteen libraries have reported a total of 108.5 increased open library hours. To date, we have ordered computer furniture for 114 libraries, we have completed electrical and wiring upgrades for 30 libraries and 58 installations have been completed through vendor contracts. An additional 52 installations have been completed by BTOP staff. We worked with our FPO to extend the IT Manager position from 18 to 27 months so that the IT Manager can purchase and install additional equipment, assist libraries with troubleshooting and sustainability issues, provide training associated with the new equipment and the ADA stations, and assist with the planning and delivery of a technology conference as well as educational webinars.

A total of 70 libraries have celebrated their new equipment and broadband increases with open houses and kickoff events with an additional 29 already on the schedule for the next quarter. We have hosted 14 sessions of ADA equipment and software training with 88 library staff in attendance from 29 different libraries. Four additional sessions of ADA "train the trainer" were also held for Library Commission staff members with 12 staff attending one or both sessions.

We are finding that as a result of the improved equipment at our public computing centers and the publicity associated with that, other groups are able to develop projects that make use of the new resources available at the participating libraries. Nebraska Public Television and Radio (NET) recently kicked off their "Campaign Connection 2012: Voter Voices" digital democracy project. They are piloting the program in three grant participating libraries to gather the thoughts, perspectives, and questions of the public this election year. This is a unique opportunity for library users to make use of a webcam to voice the important issues during this campaign season. Citizens are invited to state their name, and ask questions of the candidates or comment on issues important to them or to their community. Responses will be shared with the candidates and the rest of Nebraska, on television, radio, the web and social media. The project will also include roundtable discussions at select locations. The content will be used regularly in NET News Signature Stories and on the web this spring, with a television program planned for the fall.

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	65	Our baseline projection for this quarter was 68%. We reported on last quarter's PPR that we expected to be at our baseline projection. Even though we are just shy of our baseline projection, we feel we are still on target with our goals. We have already contracted with several of our partners and broadband providers for training and fiber upgrades, however we will not be making those payments until completion has been confirmed.
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).

While we are just shy of this quarter's baseline projection for overall project completion in terms of fund expenditures, 140 of the 147 libraries do have the majority of their grant equipment. We have recently added equipment purchases such as projector screens and laptop locking cables as well as external hard drives. The external hard drives will also serve as a step towards sustainability for the libraries so that they can restore their software from a saved image on the external drive rather than having to restore their computers from scratch. We believe that we have continued to work effectively on the many facets of procurement, distribution, inventory, tracking and also communicating effectively with the participating libraries. Most of the challenges faced in the past that originally slowed us down such as deciding what equipment to purchase and dealing with backorders are no longer issues. It probably took a little more time than expected to switch gears from deployment to partner coordination and contracting but the next quarter should see more progress in the training areas.

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**	594	A total of 1083 workstations have been deployed; however, 489 of them were replacing old workstations. Per the National Telecommunications Information Administration (NTIA) report guidance, the 594 reported only includes the number of workstations which did not replace old workstations in this total. This compares to a baseline projection of 770 which actually counted both new and replacement workstations. Our baseline number for the entire project was 1090 workstations which our grant application outlined as including 614 new and 476 replacement stations. According to NTIA's report guidance definition shared at the July 2011 Drop-in Call Resource, 56% (614/1090 = 56%) of our baseline represents "new" workstations. We have deployed 594 new workstations representing 97% of the new workstations originally anticipated. We have deployed 489 replacement workstations representing 102% of the replacement workstations originally anticipated. For this quarter, our baseline projection was for 770 workstations to have been deployed, 71% (770/1090) of the total deployment. We have deployed 1083/1090 or 99% of the total deployment expected. So we are 28% further along than originally expected.
4.b.	**Average users per week (NOT cumulative)**	27,250	We are significantly above our baseline projection of 22,969 average weekly users.
4.c.	**Number of PCCs with upgraded broadband connectivity**	74	We have soared past our baseline in this area. We budgeted for 40 DSL upgrades and 5 fiber upgrades for the entire project. Currently, we are at 74 upgrades with plenty of budget to well exceed our project goals in this area. We may eventually be at double our project's expectation in this area.
4.d.	**Number of PCCs with new broadband wireless connectivity**	12	N/A
4.e.	**Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds**	108	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
**See form addendum	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).

Since the majority of our libraries have received the majority of their equipment, we are shifting our focus towards the training and marketing aspects of our grant project.

Scheduled events indicate that three program partners will show significant progress this next quarter to include the Nebraska Department of Labor, the Nebraska State Court Administrator's Office and the Center for Rural Entrepreneurship.

We have continued to promote the use of our Library Broadband Builds Nebraska Communities blog for participating grant libraries and program partners to share tips and information. We anticipate this will be a vehicle for sustainability after this grant ends for libraries to turn to each other and to the program partners for assistance to sustain and promote their public computing centers. View at: http://lbbnc.nebraska.gov.

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**	71	Our original baseline for next quarter was 82%. While we feel we are on track with our project goals and progress, often it takes longer to get funds out the door because of how long it might take partners and fiber providers to complete their work. After re-examining our scheduled progress and taking into consideration that payments are made upon confirmation of work completed, we now anticipate the following baseline projection through the end of the program: 2012 Quarter 1: 71% 2012 Quarter 2: 79% 2012 Quarter 3: 86% 2012 Quarter 4: 93% 2013 Quarter 1: 99% 2013 Quarter 2: 100% (July only)
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).

While we did not meet our overall project completed baseline, we are on track with our project goals and are comfortable with our process and progress. No special issues or challenges during the next quarter are anticipated.

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	$180,062	$79,305	$100,757	$225,062	$99,027	$126,035
b. Fringe Benefits	$194,205	$65,903	$128,302	$64,121	$29,941	$34,180	$73,121	$34,367	$38,754
c. Travel	$111,380	$32,300	$79,080	$23,158	$7,773	$15,385	$32,158	$10,612	$21,546
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$2,194,542	$636,111	$1,558,431	$1,735,153	$526,878	$1,208,275	$1,816,353	$544,906	$1,271,447
f. Contractual	$97,100	$28,159	$68,941	$82,077	$24,623	$57,454	$91,277	$27,383	$63,894
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$676,667	$355,511	$321,156	$298,659	$212,602	$86,057	$370,359	$262,955	$107,404
i. Total Direct Charges (sum of a through h)	$3,668,189	$1,251,786	$2,416,403	$2,383,230	$881,122	$1,502,108	$2,608,330	$979,250	$1,629,080
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	$2,383,230	$881,122	$1,502,108	$2,608,330	$979,250	$1,629,080

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