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?
09-30-2012	◯ 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	10-30-2012

Project Indicators (This Quarter)

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

We are excited to report that 85 libraries have upgraded their broadband speed exceeding our grant goal of 45. We estimate that we will be able to assist 95 libraries (more than double our grant goal) with upgraded speeds including at least 18 upgrades to fiber. The average broadband speed for all 147 libraries has increased from 4.42 MBPS in January 2011 to approximately 13.62 MBPS at the end of September 2012 for an average increase of 9.2 MBPS. Specifically, the average fiber speed for this quarter is 70.07 MBPS and the average DSL speed is 11.41 MBPS. Of the 85 upgraded, the average speed moved from 2.9 MBPS to 18.2 MBPS, a 15.3 MPBS increase (5.9 average DSL increase and 66.9 average fiber increase). Furthermore, all 147 of our libraries now have wireless internet access.

More than $1,860,000 of computer equipment and software has been expended with 143 libraries (97%) having received full equipment orders which included 1159 new computers (632 new and 527 replacement stations). Eighteen libraries have reported a total of 172.5 increased open library hours. To date, we ordered computer furniture for 124 libraries, we have completed electrical and wiring upgrades for 34 libraries and 67 installations have been completed through vendor contracts. An additional 63 installations have been completed by BTOP staff.

Since the majority of our libraries have received their equipment, our biggest strides are in the training and marketing aspects of our grant project. However, we are still spending much of our staff time helping libraries by procuring and installing additional pieces of equipment and with troubleshooting grant equipment already received. As grant partners, community colleges across the state began providing computer related training at our participating libraries for their patrons near the end of this quarter. The Nebraska Department of Labor, the Court Administrator's Office, the Center for Rural Entrepreneurship and the University of Nebraska Medical Center have all been busy conducting training for our libraries this quarter. Our partnerships and emphasis on training have resulted in a surge in training hours reported by libraries. Last quarter, we saw our average training hours triple, and while numbers for this quarter were not as high as last quarter, they were still well above any previous quarter.

This quarter we hosted our second annual "Technology Planning Summer Camp 2: Don't Just Survive, Thrive!" This 2-day workshop was held at three locations across the state with the first starting on August 21 and the last wrapping up on September 12. These events focused on the use of the library's technology and how they can prepare a technology plan that will serve the community's future needs. Several of our project training partners also attended and were able to introduce themselves and connect with libraries to facilitate the scheduling of patron training in the upcoming months. Marketing was also a focus of our conference. NLC staff encouraged progress at the libraries in the areas of technology planning, staff and patron training, and marketing their technology and their training events by offering marketing kits and resources they can take back to their libraries.

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**	73	Our original baseline projection for this quarter was 90% Last quarter we updated our estimated "anticipated percentages complete" for the remainder of the project. For this quarter we anticipated that we would be 75% complete. This figure is calculated based on project expenditures—invoices already paid. Looking at our goals and objectives, we feel we are on track with our project goals, but because some equipment has come in at less than expected costs and because several large commitments cannot be paid until the work is completed and verified, our percent complete continues to run a little behind our baseline projection.
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).

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. It took more time than expected to switch gears from deployment to partner coordination and contracting but we have recently made good headway in this area. We are confident that we will be able to achieve or exceed all of our goals in the 10 months left in this project.

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**	632	A total of 1159 workstations have been deployed; however, 527 of them were replacing old workstations. Per the National Telecommunications Information Administration (NTIA) report guidance, the 632 reported only includes the number of workstations which did not replace old workstations in this total. This compares to a baseline projection of 1076 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 632 new workstations representing 103% of the new workstations originally anticipated. We have deployed 527 replacement workstations representing 111% of the replacement workstations originally anticipated. For this quarter, our baseline projection was for 1076 workstations to have been deployed, 99% (1076/1090) of the total deployment. We have deployed 1159/1090 or 106% of the total deployment expected. So, we are 7% further along than originally expected. The 1159 workstations deployed is already above the grant goal of 1090 workstations.
4.b.	**Average users per week (NOT cumulative)**	30,047	We are just shy of meeting our baseline projection of 30,594 average weekly users despite seeing a steady increase each quarter.
4.c.	**Number of PCCs with upgraded broadband connectivity**	85	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 85 upgrades, 13 of which are fiber upgrades. We believe we will more than double our project's expectation in this area.
4.d.	**Number of PCCs with new broadband wireless connectivity**	13	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**	172	Eighteen libraries have reported a total of 172.5 increased open library hours per week over 14 months for an average of 12.32 hours per week.

5. Training Programs. In the chart below, please describe the training programs provided at each of your BTOP-funded PCCs.

RECIPIENT NAME:NEBRASKA, STATE OF

AWARD NUMBER: 31-42-B10530
DATE: 10/30/2012

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12/31/2013

Name of Training Program	Length of Program (per hour basis)	Number of Participants per Program	Number of Training Hours per Program
**See addendum	1,574	3,292	10,276

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).

During the next quarter, we will be spending much of our energy on deployment, partner training and marketing. We will be completing deployment for our original equipment orders and continuing to deploy additional equipment that is still needed by our libraries. We will also continue to troubleshoot equipment as needed.

We will be making more headway in the area of partner training. We have finalized three contracts to date and we expect to finalize contracts with the remaining three Community Colleges during the next quarter. This will allow all 147 of our libraries to have access to computer training at no cost to their partners.

We will continue 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, where libraries can 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**	82	Our original baseline for next quarter was 93%. 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 broadband providers to complete their work. In July, we re-examined our scheduled progress and took into consideration that payments are made upon confirmation of work completed. At that time, we estimated the following baseline projections through the end of the project: 2012 Quarter 4: 82% 2013 Quarter 1: 89% 2013 Quarter 2: 96% 2013 Quarter 3: 100%
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	$133,803	$260,492	$251,071	$112,151	$138,920	$285,920	$126,200	$159,720
b. Fringe Benefits	$194,205	$65,903	$128,302	$87,383	$40,993	$46,390	$100,883	$46,693	$54,190
c. Travel	$111,380	$32,286	$79,094	$34,116	$10,881	$23,235	$43,000	$14,400	$28,600
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$2,194,540	$636,140	$1,558,400	$1,860,610	$558,061	$1,302,549	$1,990,000	$585,000	$1,405,000
f. Contractual	$97,100	$28,146	$68,954	$91,856	$27,557	$64,299	$97,100	$28,146	$68,954
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$676,669	$355,508	$321,161	$359,815	$245,664	$114,151	$484,000	$288,200	$195,800
i. Total Direct Charges (sum of a through h)	$3,668,189	$1,251,786	$2,416,403	$2,684,851	$995,307	$1,689,544	$3,000,903	$1,088,639	$1,912,264
j. Indirect Charges									
k. TOTALS (sum of i and j)	$3,668,189	$1,251,786	$2,416,403	$2,684,851	$995,307	$1,689,544	$3,000,903	$1,088,639	$1,912,264

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