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?
12-31-2012	◯ 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)
Jo Ann McManus	402-471-4870
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7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	01-30-2013

Project Indicators (This Quarter)

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

We are excited to report that 101 of our 147 libraries have upgraded their broadband speed, exceeding our grant goal of 45 by 224%. Of these, 18 were fiber upgrades, which is more than triple our project goal of 5 fiber upgrades. By the end of our project, we estimate that 110 libraries will have upgraded broadband service to include at least 20 upgrades to fiber. The average broadband speed for all 147 libraries increased from 4.42 MBPS in January 2011 to 16.22 MBPS at the end of December 2012.   Of the 101 upgrades, the average speed moved from 4.2 MBPS to 21.4 MBPS, a 17.2 MPBS increase overall - a 6.3 average increase for non-fiber service and a 57.6 average increase for fiber service. All 147 libraries have wireless internet access.

More than $1.92 million of computer equipment, software, and furniture has been purchased, with 146 libraries (99%) having received the majority of the equipment allocated through the project. To date, 1,193 computers (660 new and 533 replacement stations) have been delivered and installed in the public computing centers - along with many printers, scanners, laptop charging carts, computer desks and chairs, switches, routers, and associated accessories. To date, we also completed electrical and wiring upgrades for 43 libraries and 67 public computing equipment installations were accomplished through vendor contracts. Additionally, 67 equipment installations were completed by BTOP staff.

Even though most of our equipment has been deployed and installed, we are still spending much of our time helping libraries by procuring and installing additional equipment and by troubleshooting grant equipment already received.

Our biggest strides this quarter has been in the training aspects of our grant project. This quarter was another strong one for training hours thanks to many of our program partners. Even with the holidays, this quarter had a 41.7% increase in the number of training participants (4,665 compared to last quarter's 3,292) and a 9.6% increase in the number of training hours compared to last quarter. A more impressive statistic is a comparison to the fourth quarter of 2011. We saw a 141% increase in the number of training participants (4,665 compared to last year's 1,933) and a 254% increase in the number of training hours accumulated during the quarter (11,271 compared to last year's 3,188).

The community colleges have exceeded our expectations in providing computer related training at our libraries. Even more community colleges will be undertaking training in the first quarter of 2013. Our other partners also continue to provide training at the public computing centers.

This quarter we hosted a public computing center marketing training opportunity for our participating libraries to take advantage of Kathy Dempsey's trip to Nebraska. (Kathy is the author of "The Accidental Library Marketer.") The event was well attended and built upon a training session with a similar theme that was held in the previous year.

Another project success involves the libraries' willingness to extend the operating hours of the upgraded public computing centers. Since the program began, 48 libraries reported an increase of 276.5 open library hours weekly.

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**	79	Our original baseline projection for this quarter was 93%. In the 2nd quarter of 2012, we updated our estimated "anticipated percentages complete" for the remainder of the project. We anticipated that we would be 82% complete at the end of the 4th quarter of 2012. This figure was calculated based on project expenditures—invoices already paid. Departure of the Grant Compliance Officer, and time spent hiring and training a replacement, resulted in a little loss of momentum. However we are thrilled to have another excellent Grant Compliance Officer on board; one who brings even more skills and experiences to the table. We expect to catch up within the next four months and have no doubts that we will be able to complete all of the tasks at hand. Looking at our goals and objectives, we feel that we are on track,

			other than lagging a bit behind on expenditures. This lag, compared to our baseline projection, is caused primarily by equipment coming in at less than expected costs and the fact that several large commitments, such as training contracts and broadband upgrades, cannot be paid until the work is completed and verified.
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. This quarter's setback was that our Grant Compliance Officer resigned to take a position with another agency. However the position was only vacant 11 working days in December before the new Grant Compliance Officer was on board. While January's progress was slowed due to the time needed to provide training to the new Compliance Officer, we are feeling good about how well we have made the transition. We are still confident that we will be able to achieve or exceed all of our goals in the seven 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 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**	660	A total of 1,193 workstations have been deployed, including 533 that replaced old workstations. Per the National Telecommunications Information Administration (NTIA) report guidance, the 660 reported here represents those new computers that did not replace old workstations. The total of 1,193 deployed compares favorably to our baseline Q4 projection of 1,076 which included both new and replacement workstations.
			For this quarter, our baseline projection was for 1,076 workstations to have been deployed, 99% (1076/1090) of the total. We have deployed 1193, which is 109% of the total expected deployment of 1,090.
			Our baseline number for the entire project was 1,090 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 represented "new" workstations. The 660 new workstations deployed to date represent 107% of the new workstations anticipated. The 533 replacement workstations represent 112% of the replacements originally anticipated. The number of workstations (1,193) deployed as of December 31, 2012 exceeds both the baseline and grant goal for deployment.
			In total, we have already installed 117 more total computer

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
			stations than we expected to install for the entire project. We plan to install even more computer stations (both new and replacement) over the next seven months.
4.b.	Average users per week (NOT cumulative)	29,667	The baseline projection for this quarter was 31,396. Holiday library hours and seasonal fluctuations in library use probably account for the slightly lower than anticipated use.
4.c.	Number of PCCs with upgraded broadband connectivity	101	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 101 upgrades, 18 of which are fiber upgrades. We have already more than doubled our project's total expectation in this area, and expect to reach at least 110 upgrades before our project wraps up.
4.d.	Number of PCCs with new broadband wireless connectivity	13	No change from last quarter as all of the PPCs 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	277	Compared to the start of the project in August 2010, a total of 219 additional weekday and 57.5 additional weekend open hours per week are reported by 48 libraries.

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	1,699	4,665	11,271

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 spend much of our energy on deployment and training. We will continue to deploy additional equipment to our public computing centers to fill continued demand and need. We will also continue to troubleshoot equipment as needed.

The balance of our Community Colleges will have their computer related training classes in full swing. This will allow all 147 of our public computing center patrons to have access to computer training at no cost to the centers or to the patrons.

We will continue to promote the use of our Library Broadband Builds Nebraska Communities blog where participating grant libraries and program partners share tips and information. We anticipate this will be a vehicle for sustainability after this grant ends. It will serve as a place 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**	88	Our original baseline for next quarter was 93%. In July 2012, we re-examined our scheduled progress and we took into consideration the fact that payments are made upon confirmation of work completed. At that time, we estimated the following revised baseline projections through the end of the project: 2013 Quarter 1: 89% 2013 Quarter 2: 96% 2013 Quarter 3: 100% While we feel we are on track with project goals and progress, often it takes longer to get funds out the door because of the length of time it takes partners and broadband providers to complete their work. Furthermore, because a staff change slowed progress, we will probably be closer to 88 percent compete at the end of March 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).

A staff resignation, hiring search, and then training for the new staff member resulted in less progress in both December and January than we would have experienced without the staff change. Consequently, we will probably be just shy of our revised baseline numbers again during the first quarter of 2013. However, we are still confident that we are on track to meet or exceed most of our project goals and are comfortable with our continued progress.

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	$289,306	$131,066	$158,240	$326,939	$142,798	$184,141
b. Fringe Benefits	$194,205	$65,903	$128,302	$102,251	$47,996	$54,255	$118,346	$52,891	$65,455
c. Travel	$111,380	$32,286	$79,094	$46,425	$14,913	$31,512	$58,425	$18,513	$39,912
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$2,194,540	$636,140	$1,558,400	$1,929,867	$577,819	$1,352,048	$2,069,866	$619,819	$1,450,047
f. Contractual	$97,100	$28,146	$68,954	$94,230	$28,269	$65,961	$106,230	$31,869	$74,361
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$676,669	$355,508	$321,161	$450,119	$287,397	$162,722	$560,119	$320,397	$239,722
i. Total Direct Charges (sum of a through h)	$3,668,189	$1,251,786	$2,416,403	$2,912,198	$1,087,460	$1,824,738	$3,239,925	$1,186,287	$2,053,638
j. Indirect Charges									
k. TOTALS (sum of i and j)	$3,668,189	$1,251,786	$2,416,403	$2,912,198	$1,087,460	$1,824,738	$3,239,925	$1,186,287	$2,053,638

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