

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 31-42-B10530	3. DUNS Number 878045806
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4. Recipient Organization

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

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2013	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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 Barbara Caron	7c. Telephone (area code, number and extension) 402-471-4006
	7d. Email Address barbara.caron@nebraska.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 04-29-2013
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Project Indicators (This Quarter)

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

We are excited to report that 106 of our 147 libraries have upgraded their broadband speed, exceeding our grant goal of 45 by 235%. Of these, 23 were fiber upgrades, which is more than quadruple our goal of 5 fiber upgrades. By the end of our project, we estimate that 110 libraries will upgrade broadband service, including at least 25 upgrades to fiber. Of the 106 upgrades, the average speed moved from 4.5 MBPS to 23.6 MBPS, a 19.1 MPBS increase overall. The average increase is 6.9 MBPS for non-fiber service and 50.3 MBPS for fiber service. For all 147 libraries, the average broadband speed increased from 4.42 MBPS in January 2011 to 17.75 MBPS at the end of March 2013. All 147 libraries have wireless internet access.

More than \$2 million of computer equipment, software, and computer furniture has been purchased – accounting for more than 65% of all funds spent. To date, 1,264 computers (699 new and 565 replacement stations) have been delivered and installed in the public computing centers - along with 160 printers, 162 scanners, 91 projectors, 31 laptop charging carts, 135 switches, 91 routers, 443 computer desks and 675 chairs, and hundreds of associated accessories. We also completed electrical and wiring upgrades for 43 libraries and accomplished 73 public computing equipment installations through vendor contracts. Additionally, BTOP staff completed 74 equipment installations.

Even though most of our equipment has been deployed, we are still spending much of our time procuring and installing additional equipment, as well as troubleshooting grant equipment already received. We are committed to deploying more than 130 additional computer stations in Q2 2013.

Training continues to be a high priority. In Q1 2013, one hundred libraries provided 11,287 hours of training to 5,327 participants compared to 4,932 hours of training to 3,015 participants in the same quarter of 2012. That amounts to 113% more training hours and nearly 64% more participants.

The community colleges have exceeded our expectations in providing computer related training at our libraries. Even more community colleges initiated training activities in Q1 2013. Our other partners also continue to provide training at the public computing centers. Another project success involves the libraries' willingness to extend the operating hours of their upgraded public computing centers. While library hours fluctuate for a variety of reasons, since the program began 49 libraries reported a total increase of 254 open 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	85	Our project was 85.4% complete based on project expenditures, i.e., invoices already paid. The original baseline projection for this quarter was 96%. However, in Q2 2012 we updated the projections for the remainder of the project, and at that time anticipated that we would be 89% complete at the end of Q1 2013. Looking at our goals and objectives, we feel that we are on track, other than lagging a bit behind on projected expenditures. This lag is caused primarily by equipment coming in at less than expected costs, training that has been delivered but not yet invoiced, and broadband upgrades that cannot be paid until the work is completed and verified. We have been working to identify additional public computer center needs as older equipment is now in need of replacement and additional equipment is needed to accommodate the increased use and training classes taking place in libraries.
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 continued to work effectively on the many facets of procurement, distribution, inventory, tracking, and effectively communicating with the participating libraries. We are still confident that we will achieve or exceed all of our goals – with the exception of hours of training – by the end of this project. Despite committing approximately \$40,000 more to training than originally budgeted, it appears that we will end the grant with a total of 80,000 to 90,000 training hours rather than our original more ambitious - and perhaps unrealistic - goal.

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	699	<p>A total of 1,264 workstations have been deployed, including 565 that replaced old workstations. Per the National Telecommunications Information Administration (NTIA) report guidance, the 699 reported here represents those new computers that did not replace old workstations. The total of 1,264 deployed compares favorably to our baseline Q1 2013 projection of 1,090, which included both new and replacement workstations.</p> <p>For this quarter, our baseline projection was for 1,090 workstations to have been deployed, representing 100% (1090/1090) of the total for the entire project. We have deployed 1,264, which is 116% of the total expected deployment.</p> <p>Our baseline for the entire project was 1,090 workstations, which our grant application outlined as 614 new and 476 replacement stations. According to NTIA's report guidance definition as shared at the July 2011 Drop-in Call Resource, 56% (614/1090 = 56%) of our baseline represented "new" workstations. The 699 new workstations deployed to date represent 114% of the new workstations anticipated. The 565 replacement workstations represent 119% of the replacements originally anticipated. The total number of workstations (1,264) deployed as of March 31, 2013 exceeds both the baseline and grant goals for deployment.</p> <p>In total, we have already installed 174 more total computer stations than we expected to install for the entire project. We plan to install at least another 130 computer stations (both new and replacement) over the next four months.</p>
4.b.	Average users per week (NOT cumulative)	27,024	The baseline projection for this quarter was 32,198. Winter weather that was colder and more hazardous than usual for the state may account for lower than anticipated use.
4.c.	Number of PCCs with upgraded broadband connectivity	106	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 106 upgrades, 23 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. The average speed for all 147 participating

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
			libraries is 17.75 MPBS. The twenty-three (23) libraries with fiber have an average speed of 62.35 MBPS, while 9.48 MBPS is the average speed for the 124 libraries with DSL.
4.d.	Number of PCCs with new broadband wireless connectivity	13	No change from last quarter; 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	254	While 49 libraries reported being open a total of 213 more weekday and 41 more weekend hours than in August 2010, only 14 libraries specifically attributed the change in hours to this project.

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	1,971	5,244	11,355

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 continue to 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, and will continue to troubleshoot equipment as needed.

Our Community Colleges will have their computer related training classes in full swing, allowing patrons of all 147 public computing centers 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. As noted previously, we anticipate this will be a vehicle for sustainability after this grant ends. It serves 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>.

With the amount of funds that still need to be spent, we know that we will be extremely busy in this next quarter spending more money than we have in all but three other quarters early in the grant. Completing the work will be challenging because the 130+ additional computers (plus a dozen printers) will be installed at 39 different libraries. Much coordination and travel will be required.

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	94	In July 2012, we re-examined our scheduled progress, taking into consideration the fact that payments are made upon confirmation of work completed. At that time, we estimated that we would be 96% complete by the end of Q2 2013. 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. Nevertheless, we expect to be 94% complete by June 30, 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 new staff member in the Grant Compliance Officer position resulted in a little slower progress in both December and January than we would have experienced without the staff change. Staff is now fully "up to speed," which is fortunate as the final four months of the project will be fast and furious because of the amount of funds that need to be expended. After the recent Closeout webinar, which discussed the opportunity to ask for an extension, we are considering requesting a two month extension, i. e., through the end of September. We plan to consider this further over the next two weeks and will communicate possible interest to our program officer in early May.

RECIPIENT NAME:NEBRASKA, STATE OF

AWARD NUMBER: 31-42-B10530

DATE: 04/29/2013

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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	\$394,295	\$133,803	\$260,492	\$314,987	\$140,320	\$174,667	\$350,687	\$140,320	\$210,367
b. Fringe Benefits	\$194,205	\$65,903	\$128,302	\$112,301	\$52,024	\$60,277	\$118,825	\$52,024	\$66,801
c. Travel	\$111,380	\$32,286	\$79,094	\$53,325	\$16,894	\$36,431	\$62,301	\$18,240	\$44,061
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$2,194,540	\$636,140	\$1,558,400	\$2,041,841	\$611,100	\$1,430,741	\$2,227,013	\$638,876	\$1,588,137
f. Contractual	\$97,100	\$28,146	\$68,954	\$101,361	\$30,240	\$71,121	\$114,373	\$32,192	\$82,181
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$676,669	\$355,508	\$321,161	\$509,179	\$309,780	\$199,399	\$591,199	\$322,083	\$269,116
i. Total Direct Charges (sum of a through h)	\$3,668,189	\$1,251,786	\$2,416,403	\$3,132,994	\$1,160,358	\$1,972,636	\$3,464,398	\$1,203,735	\$2,260,663
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$3,668,189	\$1,251,786	\$2,416,403	\$3,132,994	\$1,160,358	\$1,972,636	\$3,464,398	\$1,203,735	\$2,260,663

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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