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?
06-30-2013	◯ 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)
Barbara Caron	402-471-4006
	7d. Email Address
	barbara.caron@nebraska.gov

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	07-26-2013

Project Indicators (This Quarter)

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

To date, one hundred and eighteen (118) libraries have upgraded broadband speed, exceeding the original goal of 45. Of these upgrades, 29 were upgraded to fiber. The broadband speed of the 118 upgraded libraries moved from an average speed of 3.7 MBPS to an average upgraded speed of 20.3 MBPS, for an average increase of 16.6 MBPS. All 147 participating libraries offer wireless access in their public computing centers. By the end of our project, we expect that 122 libraries will have upgraded broadband service, including at least 31 upgrades to fiber.

Nearly $2,218,000 of computer equipment, software, and furniture has been purchased. All 147 libraries received the majority of their equipment, including delivery and installation of 1,381 workstations (736 new and 628 replacement stations), which represents 26.7% more computers than the original plan. By the end of the project, we expect to have deployed a total of 1,437 computers – or 32% more than the original plan.

Computer furniture was ordered for 129 libraries, electrical and wiring upgrades completed for 44 libraries, and 81 equipment installations completed through vendor contracts. Broadband Technology Opportunities Program project staff completed an additional 78 equipment installations. While our libraries have received the majority of their equipment, we still spend considerable staff time helping libraries by troubleshooting grant equipment already received, as well as procuring and installing additional equipment.

This past quarter was another strong period for instructor-led training at our libraries, with 3,655 participants receiving 9,162 hours of training. In the past 2.5 years, more than 30,000 participants received more than 80,000 hours of training. Participants are thrilled with the free computer skills training, and their feedback provides a glimpse of the positive impact of learning opportunities made possible by this grant. Comments included: I am looking for work and this class makes me more marketable. I love that it was free and close to home. [I] got to use a computer for the first time.

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	94	This project was 94.3% complete based on invoices paid through June 30, 2013. The original baseline projection for this quarter was 100%; but a Q2 2012 update revised the projection to 96% complete at the end of Q2 2013. On June 13, 2013, an Award Action Request was filed for a no cost two month extension for the purpose of accomplishing a more ambitious agenda that evolved over time. This extension was approved on July 10, 2013; the award end date was extended from July 31, 2013 to September 30, 2013.
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).

The recently approved no cost two-month project extension request was submitted, in part, for the purpose of addressing procurement challenges and delays and technical support/installation issues.

Cost savings in salaries/benefits and travel make it possible to deploy more equipment than originally planned. Because Q2 2013 deployments were in 39 libraries, delivery and installation was challenging. We also face procurement delays, e.g., some of the equipment on an April 23, 2013 Purchase Order did not arrive until late July.

In early May we discovered an issue with the software image that we had placed on the latest model of desktop and laptop computers. These 137 computers had been delivered to 41 different libraries. The problematic image impacted computers using Faronics for security, and could have affected the proper operation of other computers over time. Investigating and resolving this issue not only took our IT Support Manager away from planned installations, but also resulted in delayed delivery of computers to 16 other libraries. The issue has been resolved.

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 underlined 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**	736	A total of 1,381 workstations have been deployed, including 628 that replaced old workstations. Per the National Telecommunications Information Administration (NTIA) report guidance, the 736 workstations reported here are new computers that did not replace old workstations. The total of 1,381 deployed workstations compares favorably to our baseline Q2 2013 projection of 1,090, which included both new and replacement workstations. 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. By deploying 1,381 workstations, we are at 126.7% of the baseline goal. Our baseline (1,090) for the entire project included 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 736 new workstations deployed to date represent 120% of the new workstations originally anticipated, while the 628 replacement workstations represent 132% of the replacements originally anticipated. We have already installed 291 more workstations than we expected to install for the entire project. We plan to install at least another 56 workstations (both new and replacement) by the conclusion of the project, which has been extended to September 30, 2013.
4.b.	**Average users per week (NOT cumulative)**	27,693	The baseline projection for this quarter was 33,000.
4.c.	**Number of PCCs with upgraded broadband connectivity**	118	We continue to soar past our baseline, which included 40 DSL and 5 fiber upgrades for the entire project. As of June 30, 2013, there have been 118 upgrades, 29 of which were fiber upgrades. We expect that 122 libraries will have upgraded broadband service by the end of the project, and that at least 31 of those upgrades will be to fiber. As for speed, the average is 18.33 MPBS for all 147 participating libraries. The libraries with fiber have an average speed of 51

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
			MPBS. The remaining libraries report an average speed of 9.60 MPBS with non-fiber service.
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	251	While 49 libraries reported being open a total of 211.5 more weekday and 39.5 more weekend hours in June 2013 compared to August 2010, only 14 libraries specifically attributed the change in hours to this project. NOTE: Some libraries changed to a Summer Schedule on June 1, 2013.

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	1,780	3,655	9,162

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, which is the last quarter of our project, we will work hard to purchase and deploy additional public use equipment made possible by our no cost extension. We will also complete additional broadband upgrades, additional electrical upgrades, and we will work with computer technicians on final installations of public computing equipment.

We will also use this time to help our participating libraries transition from grant funded training to training offered by library staff and other providers that can offer free or low cost training options. These options could be funded through a variety of strategies now that the libraries have experienced the value of the training provided through this grant.

Our IT Support Manager will be busy this last quarter installing additional equipment and assisting library staff to understand how to maintain equipment, download software updates, and troubleshoot equipment.

Our staff will spend time during this final quarter to make sure that the tips and information on our Library Broadband Builds Nebraska Communities blog site are up to date and cover the multitude of technology, maintenance, inventory, and other issues that our participating libraries continue to face. We will remind our participating libraries to continue to use the blog to continue to share and get 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 Nebraska Library Commission staff to sustain and promote their public computing centers. View at: http://lbbnc.nebraska.gov.

Project staff will also provide to each participating library, updated copies of value sheets, serial and asset tag numbers of the equipment that was purchased for them, electronic copies of warranty information, and tips for how to safeguard their equipment purchased with BTOP funds, as well as future equipment that they may purchase.

On several occasions we have learned that our processes and records have proved useful beyond normal tracking purposes. Our most recent example is that earlier this week we were able to assist in the recovery of a stolen laptop purchased with BTOP funds for one of our libraries half way across the state. Two weeks earlier one of our libraries reported that one of the laptops we purchased for them had been stolen. They had reported the theft to their local police department and they were going to submit it for insurance purposes if it didn't turn up. Yesterday another police department within the state received a call from a pawn shop owner that he had a seller in his shop with a laptop. The shop owner found an icon on the desktop (that we had imaged onto the computer) that led him to our project webpage on our agency's website. While the seller was still at the pawn shop, the shop owner called the police who called our agency with the serial number and asset tag number to see if it was our computer. Within two minutes we looked up the numbers and were able to quickly confirm to the police as to which library owned the computer and that we had indeed been informed that it had been stolen. This example validated the need to keep a searchable list of identifying numbers along with having something imaged onto the computer that might provide a link to its ownership.

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**	99	As a result of the two month no cost extension that was approved July 10, 2013, program activity will continue for a full quarter. By September 30, we expect to have spent 98.8% of the project budget. The remaining 1.2% will cover the cost of staff during the 90 day closeout period, as well as pay invoices that are received in early October.
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).

There may be some challenges with getting equipment orders filled and installed by the end of our project period since many schools order their equipment over the summer months. However we do feel that we will be able to work through issues by September 30.

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	$349,272	$141,901	$207,371	$374,628	$141,901	$232,727
b. Fringe Benefits	$194,205	$65,903	$128,302	$123,441	$52,950	$70,491	$131,527	$52,950	$78,577
c. Travel	$111,380	$32,286	$79,094	$63,385	$18,345	$45,040	$76,411	$20,345	$56,066
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$2,194,540	$636,140	$1,558,400	$2,223,890	$650,459	$1,573,431	$2,277,524	$653,459	$1,624,065
f. Contractual	$97,100	$28,146	$68,954	$114,585	$36,217	$78,368	$127,679	$39,217	$88,462
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$676,669	$355,508	$321,161	$584,807	$319,258	$265,549	$635,119	$329,570	$305,549
i. Total Direct Charges (sum of a through h)	$3,668,189	$1,251,786	$2,416,403	$3,459,380	$1,219,130	$2,240,250	$3,622,888	$1,237,442	$2,385,446
j. Indirect Charges	$0	$0	$0	$0	$0	$0			
k. TOTALS (sum of i and j)	$3,668,189	$1,251,786	$2,416,403	$3,459,380	$1,219,130	$2,240,250	$3,622,888	$1,237,442	$2,385,446

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