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	32-42-B10587	800503919

4. Recipient Organization

LYON CO SCHOOL DISTRICT 25 E GOLDFIELD AVE, YERINGTON, NV 894472315

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)
Anthony Spotts	
	7d. Email Address
	aspotts@lyon.k12.nv.us

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	05-08-2012

Project Indicators (This Quarter)

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

With the addition of a 5th Computer Center (in the Silver Springs area), use by all facilities is continuing to be steady and well-supported in all areas. The Yerington Public Computer Center was toured in February by Governor Brian Sandoval and Congressman Mark Amodei, who praised the innovative use of the facility as a training site for nearby businesses as well as a place for the public to utilize. The Fernley center held more job fairs, which brings the total number of people who have found employment through the facility to just under 400. Estimates presented to the Fernley Chamber of Commerce from the City put the economic impact of these positions at around $20 million injected into the local economy on an annual basis. The Schurz facility received the final pieces of equipment needed to become fully connected to the broader network, and the Walker River Paiute Tribe anticipates being able to use their PCC to engage in more meetings via remote conference. All sites in operation report that trainings will begin in Q2 with the addition of the "bridge" system that allows multiple sites to be connected to each other. This was tested by the Lyon County School District early in Q1 and proven to work.

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	We are reaching the tail end of federal funding for this project, as centers now will begin to increase their in-kind and matching contributions. The remaining federal funds will be spent on needed maintenance or supplies beyond the everyday items.
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 have three challenges that have developed. The first challenge is that the Dayton Public Computer Center is still not ready for the public. This has been due in part to a delay in finding appropriate staffing by the partner group, delay in installation of security equipment needed due to the facility being placed inside of an elementary school (necessitating a way to prevent PCC users from bypassing school staff and having access to the school, and a delay in the final installation of video equipment due to schedule slippage and technician issues by the vendor. Had these delays not occurred, the facility would have opened on time.
The second challenge is that, due to budget considerations, the Lyon County School District has decided to consolidate 2 schools in the Silver Springs area. This has created disruption in the community, and led to inquiries as to whether the current location for the Silver Springs PCC is a suitable one given that a school building may soon become available. This concern is being examined by other staff at the District level.
Finally, there has been another delay in transition of the current reporting officer to a new one. As stated in the Q4 report, this has caused slowdowns in the chain of decision-making.

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)

	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	90	Silver Springs facility opened to public use.
4.b.	Average users per week (NOT cumulative)	165	There was a slight decrease in average users per week this Quarter, but not significantly out of the norm.
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	1	See above
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	160	The additional facility in Silver Springs has increased hourly access.

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
It's About Jobs	2	4	8

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).
Our major goal for Q2 2012 is the completion and opening of the Dayton Public Computer Center. This would be the sixth and final center of our grouping, and would then ensure that almost all residents of the county have access to a computer center within a 15-20 minute drive of their home.

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**	85	As stated above, at this point the project will taper off on the federal end with the completion of all major equipment installations. The partner groups will pick up more of the load as they get more acquainted with the new features.
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).
We are not anticipating any further delays with opening the final computer center. There was concern that the partner group in Dayton may not have sufficient personnel to staff the facility, but we have already had contact with community members interested in volunteering their time to assist with training classes. It is also hoped that the new reporting will be transitioned into the role by the end of Q2, with them fully into the program by Q3.

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	$346,366	$266,923	$79,443	$38,761	$26,238	$12,523	$46,761	$34,238	$12,523
b. Fringe Benefits	$39,357	$29,357	$10,000	$4,105	$183	$3,922	$4,105	$183	$3,922
c. Travel	$7,000	$0	$7,000	$3,481	$0	$3,481	$3,481	$0	$3,481
d. Equipment	$533,099	$0	$533,099	$539,807	$0	$539,807	$539,807	$0	$539,807
e. Supplies	$23,693	$0	$23,693	$60,344	$10,704	$49,640	$61,344	$11,704	$49,640
f. Contractual	$84,270	$0	$84,270	$47,312	$24,465	$22,847	$54,312	$31,465	$22,847
g. Construction	$0	$0	$0	$21,353	$21,353	$0	$21,353	$21,353	$0
h. Other	$35,053	$27,553	$7,500	$5,274	$5,250	$24	$5,274	$5,250	$24
i. Total Direct Charges (sum of a through h)	$1,068,838	$323,833	$745,005	$720,437	$88,193	$632,244	$736,437	$104,193	$632,244
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$1,068,838	$323,833	$745,005	$720,437	$88,193	$632,244	$736,437	$104,193	$632,244

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