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** 32-42-B10587	**3. DUNS Number** 800503919

4. Recipient Organization

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

5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2012	**6. Is this the last Report of the Award Period?** ◯ 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 Kathy Griffin	**7c. Telephone (area code, number and extension)**
	7d. Email Address kgriffin@lyon.k12.nv.us
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 01-25-2013

Project Indicators (This Quarter)

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

All six centers have increased in their public usage. Class offerings are increasing. More volunteers are facilitating classes, and a wider range of community services are provided at the centers. Job seekers are locating jobs. Small Businesses are connecting with NSBDC, NV business assistance resource avail for small business owners. Intro to Word is being taught in Spanish, Senior Citizens have intro to computers on Saturdays, Free legal services to low income residents. Mining company providing job skill info. Native American housing info from USDA. College prep classes offered. The six Lyon County BTOP centers are striving to meet the BTOP goals.

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	98	Higher percentage of matching funds as we approach the completion of the grant.
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).

Although our volunteer numbers are increasing overall, a constant search for more is ongoing and difficult. With higher gas prices, and due to long distant rural miles between communities, volunteers are faced with increased expenses in order to donate their time. Folks are not as quick to volunteer.

Winter icy weather results in fewer attendees to night classes. One location is in a public library. With library budget cuts, employee and library hours are decreased so the BTOP center is not as readily open. We are working through the challenges.

Learning that signs to direct the public to the centers are needed. They were not originally considered in the application budget. We are locating low cost signs to better define where the centers are. This newly identified need and budget entry will need to be addressed.

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	110	No Change
4.b.	Average users per week (NOT cumulative)	546	Classes have increased
4.c.	Number of PCCs with upgraded broadband connectivity	6	N/A

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.d.	Number of PCCs with new broadband wireless connectivity	6	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	456	All centers are now open and hours increase as facilitators and volunteers increase.

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
USDA 10/3/2012 (Schurz PCC)	2	2	4
Feasibility Study 10/4/2012 (Schurz PCC)	2	16	32
CJR/BTOP Grant 10/5/2012 (Schurz PCC)	2	4	8
GONA Prep. 10/8/2012 (Schurz PCC)	2	6	12
Broadband Mtg. 10/18/2012 (Schurz PCC)	2	9	18
Hydroelectric Mtg.10/18/2012 (Schurz PCC)	2	4	8
NV Copper 10/22/12 (Schurz PCC)	2	6	12
Pumpkin Hollow 10/31/12 (Schurz PCC)	2	4	8
Feasibility Study11/6/12 (Schurz PCC)	3	10	30
GONA Prep 11/7/12 (Schurz PCC)	2	5	10
USDA 11/7/12(Schurz PCC)	2	7	14
Lisa Goodfellow 11/8/12 (Schurz PCC)	3	4	12
B/A Opportunity 11/13/12 (Schurz PCC)	2	2	4
Tero/Resume Building 11/21/12 Schurz PCC)	2	2	4
GONA Prep 11/21/12 (Schurz PCC)	2	3	6
Enterprise 12/3/12 (Schurz PCC)	2	5	10
Job interviews/application 12/27/12 (Schurz PCC)	4	9	36
Energy Computer Testing Skills 12/28/12 (Schurz PCC)	3	4	12
Excel class 10/1/12 (Dayton PCC)	2	5	10
Excel class 10/8/12 (Dayton PCC)	2	5	10
Excel class 10/15/12 (Dayton PCC)	2	5	10
Excel class 10/22/12 (Dayton PCC)	2	5	10

Excel class 10/29/12 (Dayton PCC)	2	5	10
Creative Writing 10/6/12 (Dayton PCC)	2	6	12
Creative Writing 10/13/12 (Dayton PCC)	2	6	12
Creative Writing 10/20/12 (Dayton PCC)	2	6	12
Creative Writing 10/27/12 (Dayton PCC)	2	6	12
Creative Writing 11/3/12 (Dayton PCC)	2	6	12
Classes de Computacion 10/15/12 (Dayton PCC)	2	5	10
Classes de Computacion 10/22/12 (Dayton PCC)	2	5	10
Classes de Computacion 10/29/12 (Dayton PCC)	2	5	10
Classes de Computacion 11/5/12 (Dayton PCC)	2	5	10
Classes de Computacion 11/12/12 (Dayton PCC)	2	5	10
Classes de Computacion 11/19/12 (Dayton PCC)	2	5	10
Classes de Computacion 12/3/12 (Dayton PCC)	2	5	10
Classes de Computacion 12/10/12 (Dayton PCC)	2	5	10
Classes de Computacion 12/17/12 (Dayton PCC)	2	5	10
Basics to Microsoft Office 10/4/12 (Dayton PCC)	2	4	8
Basics to Microsoft Office 10/11/12 (Dayton PCC)	2	4	8
Basics to Microsoft Office 10/18/12 (Dayton PCC)	2	4	8
Basics to Microsoft Office 10/25/12 (Dayton PCC)	2	4	8
Basics to Microsoft Office 11/1/12 (Dayton PCC)	2	3	6
Basics to Microsoft Office 11/8/12 (Dayton PCC)	2	3	6
Basics to Microsoft Office 11/15/12 (Dayton PCC)	2	4	8
Basics to Microsoft Office 11/29/12 (Dayton PCC)	2	4	8
Basics to Microsoft Office 12/6/12 (Dayton PCC)	2	4	8
Basics to Microsoft Office 12/13/12 (Dayton PCC)	2	4	8
Basics to Microsoft Office 12/20/12 (Dayton PCC)	2	5	10

Intro to Online/Internet 10/6/12 (Dayton PCC)	2	5	10
Intro to Online/Internet 10/13/12 (Dayton PCC)	2	4	8
Intro to Online/Internet 10/20/12 (Dayton PCC)	2	4	8
Intro to Online/Internet 10/27/12 (Dayton PCC)	2	3	6
Intro to Online/Internet 11/3/12 (Dayton PCC)	2	4	8
Intro to Online/Internet 11/10/12 (Dayton PCC)	2	4	8
Intro to Online/Internet 11/17/12 (Dayton PCC)	2	4	8
Intro to Online/Internet 12/1/12 (Dayton PCC)	2	4	8
Intro to Online/Internet 12/8/12 (Dayton PCC)	2	5	10
Intro to Online/Internet 12/15/12 (Dayton PCC)	2	5	10
Design Christmas Cards 11/17/12 (Dayton PCC)	3	10	30
Design Christmas Cards 11/30/12 (Dayton PCC)	3	17	54
Design Christmas Cards 12/7/12 (Dayton PCC)	3	16	48
Windows Internet 10/6/12 (Yerington PCC)	2	4	8
Windows Internet 10/13/12 (Yerington PCC)	2	4	8
Windows Internet 10/20/12 (Yerington PCC)	2	4	8
Windows Internet 10/27/12 (Yerington PCC)	2	4	8
Internet Security 11/3/12 (Yerington PCC)	2	4	8
Internet Security 11/10/12 (Yerington PCC)	2	5	10
Browsing Tips & Tricks 11/17/12 (Yerington PCC)	2	5	10
Online Shopping 11/24/12 (Yerington PCC)	2	2	4
Online Shopping 12/1/12 (Yerington PCC)	2	1	2
Online Shopping 12/8/12 (Yerington PCC)	2	3	6
Job Connect October 2012 (Fernley PCC)	3	30	90
Job Connect November 2012 (Fernley PCC)	3	30	90
Job Connect December 2012 (Fernley PCC)	2	40	80

UNR Business Class	2	3	6
Community Services Class October 2012 (Fernley PCC)	1	65	65
Community Services Class November 2012 (Fernley PCC)	1	65	65
Community Services Class December 2012 (Fernley PCC)	1	65	65
WNC Classes October 2012 (Fernley PCC)	1	164	164
WNC Classes November 2012 (Fernley PCC)	1	166	166
WNC Classes December 2012 (Fernley PCC)	1	165	165
NV Legal Services class October 2012 (Fernley PCC)	1	33	33

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).

The Dayton, Silver Springs and Yerington PCC's need signs to better direct the community to the rural locations. Signs are being made for public visibility. English as a second language classes will begin during the next quarter at the Dayton, Silver Springs and Yerington PCC locations. Smith Valley PCC will have more video broadcast events. An increase in volunteers continues to be the focus during the next quarter.

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	100	Matching funds will exceed the required match which will place this in excess of 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).

The Smith Valley Public Library had its budget drastically cut resulting in the facility open fewer hours each week. The students at the school on the same campus use the PCC daily, however community evening access is very limited at this time.

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	$237,281	$207,176	$30,105	$312,137	$277,032	$35,105
b. Fringe Benefits	$39,357	$29,357	$10,000	$22,912	$16,273	$6,639	$22,912	$16,273	$6,639
c. Travel	$7,000	$0	$7,000	$3,481	$0	$3,481	$3,481	$0	$3,481
d. Equipment	$533,099	$0	$533,099	$508,943	$0	$508,943	$508,943	$0	$508,943
e. Supplies	$23,693	$0	$23,693	$57,069	$12,892	$44,177	$60,069	$13,892	$46,177
f. Contractual	$84,270	$0	$84,270	$121,883	$44,482	$77,401	$121,883	$44,482	$77,401
g. Construction	$0	$0	$0	$21,353	$21,353	$0	$21,353	$21,353	$0
h. Other	$35,053	$27,553	$7,500	$78,882	$78,115	$767	$84,882	$84,115	$767
i. Total Direct Charges (sum of a through h)	$1,068,838	$323,833	$745,005	$1,051,804	$380,291	$671,513	$1,135,660	$457,147	$678,513
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	$1,051,804	$380,291	$671,513	$1,135,660	$457,147	$678,513

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