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	32-41-B10528	946481140

4. Recipient Organization

CULTURAL AFFAIRS, NEVADA DEPARTMENT OF 100 N Stewart Street, Carson City, NV 89701-4285

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
03-31-2011	◯ 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)
Daphne O DeLeon	(775) 684-3315
	7d. Email Address
NSLA Division Administrator	ddeleon@nevadaculture.org

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	05-25-2011

Project Indicators (This Quarter)

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

The Cooperative Libraries Automated Network (CLAN) completed the purchase of the equipment for phase 1 and configured and installed new and replacement broadband workstations in 4 counties Carson City (Nevada State Library and Archives), Churchill County (Fallon), Humboldt County (Winnemucca), Lyon County (Dayton, Fernley, Silver Springs) and Pershing County (Lovelock). The purchase of the phase II equipment was also initialized. Outreach activities included the design, printing and distribution of project bookmarks, brochures and flash drives. A CLAN quarterly meeting was held on March 17, 2011 and included a project update for library directors. Henderson District Public Library patrons continue to receive award announcements in regular mail and website communications

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**	18	Percentage of project completion is below projected percentage in the baseline plan due to the delay in equipment purchases by the Henderson District Public Libraries. This delay was caused by staff exploration of virtualized workstations. Exploration resulted in the decision to implement desktop PCs as described in the original application. It is anticipated that equipment purchases will occur in Q2 of 2011.
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).

Project partners have experienced some delays in project activities due to extended purchasing timelines and the exploration of alternative technology plans. The Henderson District Public Libraries IT staff analysis of virtualized work stations resulted in the realization that the initial projection of a cost savings was not accurate and that there would be some integration issues with existing library specific software. Their analysis resulted in the decision to configure and install new and replacement broadband workstations as originally planned. Equipment purchases and installation are projected for the next quarter. The Carson City Library is in the process of completing equipment purchases.

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**	69	Number of workstations installed are below projected baseline numbers due to the delay in the purchase and installation of workstations by the Henderson District Public Libraries.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.b.	Average users per week (NOT cumulative)	300	Average number of users per week are significantly lower than projected baseline numbers due to the delay of workstations installations by the Henderson District Public Libraries. Additionally, CLAN installations occurred throughout the month of March. Number of users reflect a limited number of operating hours for the improved PCCs.
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	0	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	0	N/A

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
0	0	0	0

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).

In Q2 of 2011 workstation installations are planned for 12 CLAN member library sites (Elko, Battle Mountain, Carlin, Eureka, West Wendover, Wells, Silver Peak, Fish Lake, Lincoln, Caliente, Alamo and White Pine); 6 Henderson District Library sites and the Carson City Library. At upgraded CLAN member libraries staff conduct ad-hoc one-on-one training as needed. In this quarter these sessions will increase based on the installation schedule. Bookmarks with project and specific library information and press releases will be distributed by CLAN member libraries to promote new workstations. Additionally, flashdrives with the project logo are available for patron use. Once the Henderson District Public Libraries have competed installation in all 6 library sites additional training classes will be conducted. The installation is projected to be completed by June 30, 2011.

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**	51	On schedule if no purchasing delays are experienced.
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).

Any delays in the purchasing of equipment will result in delays in the installation of workstations by CLAN and the Henderson District Public Libraries. These delays would result in the project not meeting its projected baseline metrics in Q2 of 2011.

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	$174,648	$95,474	$79,174	$17,750	$17,750	$0	$26,655	$26,655	$0
b. Fringe Benefits	$55,785	$33,032	$22,753	$3,817	$3,817	$0	$7,634	$7,634	$0
c. Travel	$0	$0	$0	$0	$0	$0	$0	$0	$0
d. Equipment	$872,748	$174,553	$698,195	$169,670	$33,934	$135,736	$506,228	$117,981	$403,022
e. Supplies	$2,904	$581	$2,323	$0	$0	$0	$0	$0	$0
f. Contractual	$4,500	$900	$3,600	$0	$0	$0	$0	$0	$0
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
i. Total Direct Charges (sum of a through h)	$1,110,585	$304,540	$806,045	$191,237	$55,501	$135,736	$540,517	$152,270	$403,022
j. Indirect Charges									
k. TOTALS (sum of i and j)	$1,110,585	$304,540	$806,045	$191,237	$55,501	$135,736	$540,517	$152,270	$403,022

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