

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 32-41-B10528	3. DUNS Number 946481140
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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) 03-31-2012	6. Is this the last Report of the Award Period? <p style="text-align: center;"><input type="radio"/> Yes <input checked="" type="radio"/> No</p>
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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 Daphne O DeLeon NSLA Division Administrator	7c. Telephone (area code, number and extension) (775) 684-3315
	7d. Email Address ddeleon@nevadaculture.org

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 04-30-2012
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Project Indicators (This Quarter)

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

As of March 31, 2012 the majority of the broadband workstations have been deployed - 95% (190) of planned for workstations in the Henderson District Public Libraries and 100% (138) of the planned for workstations in the Cooperative Libraries Automated Network (CLAN) member library sites. As a result an increase in the number of average weekly users (24% or 1,696 users) was experienced by the project. In order to maximize the time staff has available for one-on-one ad-hoc computer training in rural libraries, CLAN leveraged Library Services and Technology Act (LSTA) funding to deploy Coin and Bill Collector machines in nine member library sites. Carson City Library is preparing for a June 2012 opening of its PCC and Digital Meeting Lab by renovating space in its existing building, purchasing equipment and initializing the hiring process for the technology trainer. Carson City Library has solidified partnerships with the University of Nevada, Reno and the Carson City School District. Community outreach activities by all partners continue via announcements in the 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	60	Project funding for Cooperative Libraries Automated Network (CLAN) and Henderson District Public Libraries have been completely expended.
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).

No challenges were experienced in the past quarter. The project is on schedule according to the revised time line based on the Carson City Library project revisions approved in 2011-Q3.

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	446	Number includes approximately 95% (190) of broadband workstations to be installed in the Henderson District Public Libraries and 100% (138) of broadband workstations to be installed in the CLAN member library sites. An additional 10 broadband workstations were installed in the Carson City Library.
4.b.	Average users per week (NOT cumulative)	8,722	A 24% increase in the number of average weekly users (1,696 weekly users) are a result from minimal holiday closures during the reporting period and nearly complete deployment of broadband workstations in the Henderson District Public Libraries.
4.c.	Number of PCCs with upgraded broadband connectivity	0	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	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
Public Computer Basics (English - Carson City)	2	15	30
Public Computer Basics (English - Henderson)	2	7	14
Public Computer Basics (Spanish - Henderson)	2	10	20

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).
 Carson City Library is currently in the process of recruiting for the technology trainer with an expected hire date in June 2012. As per the original project description, the trainer will develop curriculum that can be delivered by staff at the Carson City library and by staff at other CLAN member libraries. The PCC Computing and Digital Meeting Lab is scheduled to open in mid-June. The Henderson District Public Libraries are planning to deploy the 5-7 broadband workstations by June 30, 2012 in the Henderson Chamber of Commerce Business Incubator. This will allow HDPL to partner with local economic development organizations [SCORE and Nevada Microenterprise Initiative (NMI)].

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	65	Project is on schedule according to the revised project time line based on the Carson City Library project revisions that were approved in 2011-Q3.
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).
 None anticipated.

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	\$174,648	\$95,474	\$79,174	\$49,768	\$49,768	\$0	\$56,168	\$55,168	\$1,000
b. Fringe Benefits	\$55,785	\$33,032	\$22,753	\$13,443	\$13,443	\$0	\$14,542	\$14,542	\$0
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$872,748	\$174,553	\$698,195	\$600,516	\$126,046	\$474,470	\$650,496	\$146,026	\$504,470
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	\$663,727	\$189,257	\$474,470	\$721,206	\$215,736	\$505,470
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$1,110,585	\$304,540	\$806,045	\$663,727	\$189,257	\$474,470	\$721,206	\$215,736	\$505,470

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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