

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) 12-31-2012	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): 02-05-2013
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Project Indicators (This Quarter)

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

The Carson City Library completed the installation of 69 broadband workstations and opened its PCC/Youth Digital Media Lab (@Two) on December 10, 2012. A grand opening is scheduled for Q1-2013. CLAN member libraries continue to provide their patrons services, access to PCCs and ad-hoc one-on-one training as requested. A failed bond initiative in Henderson has resulted in the reduction of library hours (Monday closure of all library sites) and the closing of two library sites (Galleria and Lydia Malcolm) as of November 16, 2012. Broadband workstations are being redeployed. These closures and reductions in hours in addition to regular holiday closures have impacted the project's total average weekly users. In Q4-2012 an average of 8,089 individuals visited the project partners' PCCs. This is a significant reduction from the average number of weekly visitors reported for Q3-2012 - 9,099. The project presented a project update to the Nevada Broadband Task Force in October 2011 and participated in the November 14, 2011 Broadband Summit sponsored by the Connect Nevada project in collaboration with the Nevada Broadband Task Force. Community outreach activities by all partners continue via 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	72	The holiday schedule delayed the processing of an additional \$66,363 of funds expended by the Carson City Library in 2012-Q4. These expenditures will be processed in 2013-Q1 and documented in the reporting.
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).

None

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	522	The Carson City Library completed the installation of 69 broadband workstations and opened its PCC/Youth Digital Media Lab (@Two) on December 10, 2012.

	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)	8,089	A failed bond initiative in Henderson has resulted in the reduction of library hours (Monday closure of all library sites) and the closing of two library sites (Galleria and Lydia Malcolm) as of November 16, 2012. Broadband workstations are being redeployed. These closures and reductions in hours in addition to regular holiday closures have impacted the project's total average weekly users.
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
Public Computer Basics - English (Henderson)	2	5	10
Public Computer Basics - Spanish (Henderson)	2	2	4
Small Business Technology - English (Carson City)	1	32	32

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 2013-Q1 the project will better be able to document the impact of the recent library closures in the Henderson District Public Libraries. The technology trainer hired by Carson City will begin to deliver training to CLAN member libraries and expand the training offerings at the Carson City Library PCC/Digital Media Lab. Project partners will continue to market their PCC services to their communities through a variety of online and print strategies.

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	90	A significant increase in the project completion percentage will be documented in 2013-Q1 due to the processing of \$66,363 of expenditures from 2012-Q4.
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

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	\$64,254	\$59,740	\$4,514	\$97,959	\$75,389	\$22,570
b. Fringe Benefits	\$55,785	\$33,032	\$22,753	\$16,979	\$16,396	\$583	\$29,072	\$22,249	\$6,823
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$872,748	\$174,553	\$698,195	\$736,741	\$164,219	\$572,522	\$872,495	\$176,448	\$696,047
e. Supplies	\$2,904	\$581	\$2,323	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$4,500	\$900	\$3,600	\$4,554	\$1,239	\$3,315	\$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	\$822,528	\$241,594	\$580,934	\$999,526	\$274,086	\$725,440
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$1,110,585	\$304,540	\$806,045	\$822,528	\$241,594	\$580,934	\$999,526	\$274,086	\$725,440

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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