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?
12-31-2011	◯ 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	01-30-2012

Project Indicators (This Quarter)

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

Installation of Henderson District Public Libraries broadband workstations in library sites is nearly complete. A total of 5-7 workstations are planned to be installed in 2012-Q1 in a business incubator operated by the Henderson Chamber of Commerce. Training as begun to be scheduled and delivered by employees of the Henderson District Public Libraries and Carson City Library employees. The Cooperative Libraries Automated Network (CLAN) continues to provide one-on-one ad-hoc training to its patrons at various rural library sites. The project expects to be able to report on a full quarter on training activities in 2012-Q1. Carson City Library received final approval for its project amendment to create a youth media lab and traditional computer lab at its existing library facility. Identification and ordering of necessary equipment has begun. It is expected that identified equipment will be received in 2012-Q1. A CLAN meeting was conducted in October and project updates were presented. A project update was also presented to the Nevada Broadband Task Force at its October meeting and the project was represented on a panel session at the Nevada Broadband Summit (November 2011). Community outreach continues 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	51	Revisions in the project timeline as a result of the Carson City project revision as resulted in a slight reduction in project implementation. It is projected that the pace will be increased in the next quarter.
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).

Revisions in the project timeline as a result of the Carson City project revision as resulted in a slight reduction in project implementation. It is projected that the pace will be increased in the next quart

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	436	Number includes approximately 95% (190) of total number of workstations to be installed in the Henderson District Public Libraries and 100% (138) of workstations to be installed in CLAN member library sites.
4.b.	Average users per week (NOT cumulative)	7,026	Number reflects reduced library hours due to holiday closures and the deployment of 95% of Henderson District Public Libraries workstations, 100% of CLAN workstations and minimal workstations for Carson City Library due to a project amendment.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
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-Carson City)	2	25	50
Public Computer Basics (english - Henderson)	2	7	14
Public Computer Basics (spanish - Henderson)	2	6	12

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 2012-Q1 it is expected that equipment ordered by Carson City Library will be received and installation begun and Henderson District Public Libraries will complete the deployment of their remaining workstations. Training courses in English and Spanish will continue to be conducted in Henderson and Carson City by library staff. Carson City staff will also be hired to begin to create "train-the-trainer" sessions for other CLAN member library staff. Existing outreach strategies (flyers, e-newsletters, e-announcements, newspaper articles, etc.) will be used to publicize these training sessions.

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**	59	Project is expected to be on schedule according to revised project timeline based on the Carson City library project revisions 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).

Revisions in the project timeline as a result of the Carson City project revision as resulted in a slight reduction in project implementation. It is projected that the pace will be increased in the next quarter.

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	$45,368	$45,368	$0	$53,368	$53,368	$0
b. Fringe Benefits	$55,785	$33,032	$22,753	$12,344	$12,344	$0	$15,344	$15,344	$0
c. Travel	$0	$0	$0	$0	$0	$0	$0	$0	$0
d. Equipment	$872,748	$174,553	$698,195	$510,704	$101,773	$408,931	$585,704	$126,773	$458,931
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	$568,416	$159,485	$408,931	$654,416	$195,485	$458,931
j. Indirect Charges									
k. TOTALS (sum of i and j)	$1,110,585	$304,540	$806,045	$568,416	$159,485	$408,931	$654,416	$195,485	$458,931

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