

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) 06-30-2012	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): 07-30-2012
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Project Indicators (This Quarter)

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

The Henderson District Public Libraries have completed discussions with the Henderson Chamber of Commerce and broadband workstations have been installed in the Business Resource Center, a business incubator run by the Chamber. These workstations are available to the public as well as offer a unique opportunity to partner with SCORE, Nevada Microenterprise Initiative (NMI) and other small business support groups. The member libraries of the Cooperative Libraries Automated Network (CLAN) continue to leverage coin and bill machines that were installed in 2012-Q1 to make staff more available for one-on-one ad-hoc digital literacy training. The Carson City Library continues to prepare for the PCC Computing and Digital Meeting Lab by renovating the selected space in the main library (2000 square feet). Recruitment of the Technology Trainer has been delayed and is projected to be completed in 2012-Q3. The project has served an average of 8,579 individuals per week. A 2% reduction in the number of average weekly users has been experienced (143 individuals) from the 8,722 average number of individuals served in 2012-Q1 due to the reduction of open hours in select public libraries as a result of local economic restrictions. 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	71	The Carson City Library continues to prepare for the PCC Computing and Digital Media Lab by renovating the selected space in the main library (2000 square feet). Project funding for the Cooperative Libraries Automated Network (CLAN) and Henderson District Public Libraries (HDPL) 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/issues were encountered in Q2-2012.

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	453	The Henderson District Public Libraries have completed discussions with the Henderson Chamber of Commerce and broadband workstations have been installed in the Business Resource Center, a business incubator run by the Chamber. These workstations are available to the public as well as offer a unique opportunity to partner with SCORE, Nevada

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
			Microenterprise Initiative (NMI) and other small business support groups.
	4.b. Average users per week (NOT cumulative)	8,579	A 2% reduction in the number of average weekly users has been experienced (143 individuals) from the 8,722 average number of individuals served in 2012-Q1 due to the reduction of open hours in select public libraries as a result of local economic conditions.
	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)	1	12	12
Public Computer Basics - (English - Henderson)	2	8	16
Public Computer Basics - (Spanish - Henderson)	2	3	6

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 Carson City Library is expecting to hire the technology trainer in Q3-2012. This individual will develop curriculum that can be delivered by staff at the Carson City Library and in other CLAN member libraries. The Carson City Public Computing Center and Digital media Lab is planned to open in Q3-2012 also. CLAN and HDPL will continue to provide informal and formal computer training to their patrons. All project partners will continue to promote their PCCs through announcements via regular mail and website communications.

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	85	The Carson City Library is planning to complete the renovation of their facility and open the Public Computer Center and Digital Media Lab in Q3-2012.
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).

No challenges/issues are foreseen in Q3-2012.

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	\$52,042	\$52,042	\$0	\$64,242	\$64,242	\$0
b. Fringe Benefits	\$55,785	\$33,032	\$22,753	\$14,020	\$14,020	\$0	\$16,120	\$16,120	\$0
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$872,748	\$174,553	\$698,195	\$729,612	\$161,160	\$568,452	\$881,298	\$196,160	\$685,138
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	\$795,674	\$227,222	\$568,452	\$961,660	\$276,522	\$685,138
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$1,110,585	\$304,540	\$806,045	\$795,674	\$227,222	\$568,452	\$961,660	\$276,522	\$685,138

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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