

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

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| 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

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| 5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2012 | 6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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 Daphne O DeLeon NSLA Division Administrator | 7c. Telephone (area code, number and extension) (775) 684-3315 |
| | 7d. Email Address ddeleon@nevadaculture.org |

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| 7b. Signature of Certifying Official Submitted Electronically | 7e. Date Report Submitted (MM/DD/YYYY): 10-31-2012 |
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| Empty space for additional information or comments |
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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 is preparing for the opening of its Public Computing Center and Youth Media Digital Lab (@Two) in Q4-2012. The Technology Trainer was hired in September and is beginning work on coordinating training for the Carson City Library and other Cooperative Libraries Automated Network (CLAN) member Libraries. Member libraries continue to leverage coin and bill machines that were installed in Q1-2012 to make staff more available for one-on-one ad-hoc digital literacy training. A total of 647 individuals have been trained formally by the Carson City Library and Henderson District Public Libraries. Of these 647 individuals 22 received training in Spanish. The project has served an average of 9,099 individuals per week in Q3-2012. This is an increase of 520 individuals/per week or a 6% increase. While the reduction in public hours at select Henderson District Public Libraries appears to have negatively affected the number of individuals that have received formal training, there has been an increase in the average numbers of users served for the entire project. 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 | Slight delays in the hiring of staff by the Carson City Library have resulted in a lower project completion percentage that noted in the baseline projections. Gains will be realized in each future quarter as a result of the completion of the hiring process. |
| 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 | 453 | All Cooperative Libraries Automated Network (CLAN) and Henderson District Public Libraries (HDPL) workstations have been installed. A total of 69 workstations will be installed for the opening in Q4-2012 of the Carson City Library Public Computing Center and Digital Media Youth Lab. |
| 4.b. | Average users per week (NOT cumulative) | 9,099 | This is an increase of 520 individuals/per week or a 6% increase. |

| | 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 (Henderson) | 2 | 5 | 10 |
| Public Computer Basics- Spanish (Henderson) | 2 | 3 | 6 |
| Small Business Technology - English (Carson City) | 2 | 41 | 82 |

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 Public Computing Center and Digital Media Youth Lab is projected to open in Q4-2012. All project partners (CLAN, HDPL and CCL) will continue to offer formal and ad-hoc computer training to their patrons. Two of the CLAN member libraries - Beatty and White Pine County will offer formal computer training courses for their communities. The Project Director has been invited to participate in the 2nd Annual Nevada Broadband Summit to facilitate a breakout session regarding technology in the libraries. The project has also worked closely with the State Broadband Initiative and disseminated information regarding low-cost computers to its patrons.

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 | 78 | Slight delays in the hiring of staff by the Carson City Library have resulted in a lower project completion percentage that noted in the baseline projections. Slight gains will be realized in each future quarter as a result of the completion of the hiring process. |
| 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 | \$55,896 | \$55,896 | \$0 | \$69,893 | \$61,274 | \$8,619 |
| b. Fringe Benefits | \$55,785 | \$33,032 | \$22,753 | \$15,207 | \$15,207 | \$0 | \$19,972 | \$16,944 | \$3,028 |
| c. Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| d. Equipment | \$872,748 | \$174,553 | \$698,195 | \$732,006 | \$163,554 | \$568,452 | \$778,006 | \$177,154 | \$600,852 |
| 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 | \$803,109 | \$234,657 | \$568,452 | \$867,871 | \$255,372 | \$612,499 |
| j. Indirect Charges | | | | | | | | | |
| k. TOTALS (sum of i and j) | \$1,110,585 | \$304,540 | \$806,045 | \$803,109 | \$234,657 | \$568,452 | \$867,871 | \$255,372 | \$612,499 |

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.

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|---|--------------------------------|
| a. Application Budget Program Income: \$0 | b. Program Income to Date: \$0 |
|---|--------------------------------|