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?
03-31-2013	◯ 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	04-30-2013

Project Indicators (This Quarter)

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

The Carson City Library officially opened its @Two Digital Media Learning Center with a ribbon-cutting ceremony that received significant media attention: regional television, print media and YouTube (1086 views). The impact of the official opening can be seen in the increase in numbers of average weekly users (885) and participants trained (599). CLAN Member libraries continue to provide their patrons services, access to PCCs and ad-hoc one-on-one training as requested. Henderson District Public Libraries continue to provide computer training in English and Spanish and computer lab access to their patrons (4,089 average weekly users). In Q1-2013 an average of 9,349 individuals visited the project partners' PCCs on a weekly basis. This is a significant increase from the average number of weekly visitors reported for Q4-2012 – 8,089. 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	89	On track to achieve project deliverables and completely expend award in 2013-Q2.
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).

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 underlined 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	All Cooperative Libraries Automated Network (CLAN) and Henderson District Public Libraries (HDPL) workstations have been installed. A total of 69 workstations have been 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)	9,349	In Q1-2013 an average of 9,349 individuals visited the project partners' PCCs on a weekly basis. This is a significant increase from the average number of weekly visitors reported for Q4-2012 – 8,089.
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 (Henderson)	2	11	22
Public Computer Basics - Spanish (Henderson)	2	8	16
Public Computer Basics - English (Carson City)	1	15	10
Public Computer Basics - Spanish (Carson City)	1	10	10
Internet Basics - English (Carson City	1	20	20
Job Searching - english (carson City)	1	20	20
Small Business Technology - English (Carson City)	1	25	25

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).
2013-Q2 will be the last quarter for the funded project period. Project partners will have fully deployed their PCCs and Digital Media Lab. Program develop will continue (Digital Media Lab courses will be added and current computer offerings will continue). Project partners will continue to announce community outreach activities via announcements in 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**	100	On track to achieve project deliverables and completely expend award.
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).
A budget amendment is being prepared to align budget categories with program needs as a result of the delay in the building of the new Carson City Library. A digital Media Lab/PCC has been opened at the existing Carson City Library.

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	$137,313	$80,904	$56,409	$174,648	$95,474	$79,174
b. Fringe Benefits	$55,785	$33,032	$22,753	$40,436	$23,631	$16,805	$55,785	$33,032	$22,753
c. Travel	$0	$0	$0	$0	$0	$0	$0	$0	$0
d. Equipment	$872,748	$174,553	$698,195	$805,623	$187,525	$618,098	$872,748	$174,553	$698,195
e. Supplies	$2,904	$581	$2,323	$0	$0	$0	$2,066	$29	$2,037
f. Contractual	$4,500	$900	$3,600	$5,338	$1,452	$3,886	$5,338	$1,452	$3,886
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	$988,710	$293,512	$695,198	$1,110,585	$304,540	$806,045
j. Indirect Charges									
k. TOTALS (sum of i and j)	$1,110,585	$304,540	$806,045	$988,710	$293,512	$695,198	$1,110,585	$304,540	$806,045

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