

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) 06-30-2011	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): 08-19-2011
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Project Indicators (This Quarter)

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

The Cooperative Libraries Automated Network (CLAN) continued to configure and install workstations in CLAN member libraries: Silver Peak, Fish Lake, Goldfield, Mineral and Yerington. One-on-one ad-hoc training sessions have been conducted in member libraries with new workstations. The Henderson District Public Libraries completed their purchase of equipment and plan installation in all 6 branch libraries in Q3-2011. The Carson City Library is working on a project amendment focused on the creation of a PCC and youth media lab in their current location. It is expected that the paperwork will be submitted to NTIA for review in Q3-2011. Outreach continues by all partners in the form of newspaper articles/announcements, distribution of flashdrives with project logo and e-newsletter announcements. Although no formal scheduled training sessions have been conducted, CLAN member libraries have provided a total of 6 hours of ad-hoc one-on-one training to a total of 267 individuals. These brief training sessions are normally centered on basic computer skills.

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	26	Percentage of project completion is below projected percentage in the baseline plan due to the delay in equipment purchases by Henderson District Public Libraries and a project amendment being prepared by the Carson City Library. Henderson received all purchased equipment by June 30, 2011 and plans on installation in Q3-2011. Carson City Library and the project director meet with our federal Program Officer in May 2011 and discussed a project amendment focused on the development of a PCC and youth media lab in their existing building. It is projected that the project amendment paperwork will be submitted to NTIA for review in Q3-2011 and that the project will achieve its baseline milestone in Q4-2011.
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).

Henderson District Public Libraries did not receive their ordered equipment until the end of June 2011. This resulted in a delay in the installation schedule as reflected in the baseline plan.

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)

	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	97	Number of workstations installed are below projected baseline numbers due to the delay in installation of workstations by Henderson District Public Libraries.
4.b.	Average users per week (NOT cumulative)	2,500	Numbers reflect installed workstations in CLAN member libraries.
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
N/A	0	0	0

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 Q3-2011 the project indicators are expected to be closer to the projected numbers in the baseline report. This will be primarily due to the installation of workstations in all six branch libraries in Henderson and the continued installation of workstations in CLAN member libraries including libraries in Alamo, Caliente, and Pioche. The Carson City Library will have submitted their project amendment paperwork and project time lines will be adjusted accordingly. The installation of broadband workstations in all branches of the Henderson District Public Libraries will allow the project to leverage and expand Henderson's existing computer training resources. Existing outreach strategies (flyers, e-newsletters, e-announcements, etc.) will be used to publicize these sessions. Because of the continuing high reat of unemployment in the Las Vegas Valley these sessions are in high demand.

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	48	Workstations in all Henderson branch libraries and in select CLAN member libraries will be installed.
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 issues anticipated.

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	\$28,041	\$28,041	\$0	\$37,041	\$37,041	\$0
b. Fringe Benefits	\$55,785	\$33,032	\$22,753	\$5,559	\$5,559	\$0	\$8,559	\$8,559	\$0
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$872,748	\$174,553	\$698,195	\$258,334	\$53,837	\$217,192	\$484,071	\$86,290	\$397,781
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	\$291,934	\$87,437	\$217,192	\$529,671	\$131,890	\$397,781
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$1,110,585	\$304,540	\$806,045	\$291,934	\$87,437	\$217,192	\$529,671	\$131,890	\$397,781

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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Empty space for additional details or comments.