

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 04-41-B10521	3. DUNS Number 829811475
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4. Recipient Organization

 The Office of the Governor, Arizona Office of Economic Recovery 1700 W Washington Street, Phoenix, AZ 85007-2812

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2011	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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 Matthew D Hanson Asst Dir of Programs and Perfo	7c. Telephone (area code, number and extension) (602) 542-7567
	7d. Email Address mhanson@az.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 10-13-2011
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Project Indicators (This Quarter)

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

Significant progress has occurred on the web portal home page for all the Job Help Hubs (JHH) and Virtual Workforce Workstations (VWW). Signage, as well as, marketing and outreach materials will be distributed during next quarter. Equipment purchases have progressed almost as fast as we had planned for this reporting period. Of the 228 JHH/VWW sites, 40 sites were part of the first wave of acquisitions back in the March-April phase. At the time of this reporting, purchase orders have been generated for 150 more sites with the remaining 38 to be completed by the end of next week. About one third of the 150 sites have already received some or all of their equipment. Three JHH site instructors have been hired and we are currently in negotiations with five more, as well as confirming with Arizona Workforce and other agencies.

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	11	Hardware acquisition is progressing at an accelerated pace. All the equipment purchases are scheduled for completion in the next quarter. Three JHH site instructors have been hired and five more are currently in negotiations.
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).

The previously issued Memorandums of Understanding (MOU) were not contractual nor binding, and did not sufficiently explain the BTOP 2 program responsibilities or transfer ownership of the equipment from the state to participating libraries. Individual Inter-Government Agreements (IGA) were drafted and issued to each library respectively. Hiring the individual instructors has consumed more time than anticipated.

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	90	The previous process of inventory documenting/receipt was unorganized. A new procedure was developed and implemented providing an organized and streamlined process.
4.b.	Average users per week (NOT cumulative)	0	For those computers already delivered, the recipients are currently assimilating the PACs into their infrastructure thereby utilizing electronic methods to gather utilization metrics. Once these methods are established the participating libraries can begin to gather the usage metrics.
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	Pending utilization plans – see 4b above

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).

Our goal is to have most of the instructors under contract and 98% of the equipment purchases to be complete. Marketing and outreach will dramatically ramp-up to accommodate the large surge in equipment installation. A web portal home page is being created to assist instructors and librarians in sharing experiences and issues, as well as submitting reports and other supplies. Training of librarian by Arizona Workforce will be organized and initiated in all counties.

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	40	The equipment receiving/inventory process has been streamlined and is a new tool that will help facilitate the participating libraries in efficiently receiving, inventorying, loading software and then install a new workstation for the public's use in a timely manner.
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).

OER does not anticipate any challenges or issues arising during the next quarter that will require BTOP training or technical assistance.

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	\$0	\$0	\$0	\$2,204	\$0	\$2,204	\$0	\$0	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$910	\$0	\$910	\$0	\$0	\$0
c. Travel	\$14,985	\$4,496	\$10,489	\$2,990	\$600	\$2,390	\$3,850	\$1,155	\$2,696
d. Equipment	\$794,000	\$238,200	\$555,800	\$163,230	\$48,969	\$114,261	\$794,000	\$238,200	\$555,800
e. Supplies	\$150,000	\$45,000	\$105,000	\$17,004	\$5,073	\$11,931	\$17,300	\$5,190	\$12,110
f. Contractual	\$1,243,000	\$376,410	\$866,590	\$69,713	\$38,414	\$31,299	\$67,850	\$20,335	\$47,495
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$139,076	\$41,723	\$97,353	\$8,192	\$9	\$8,183	\$15,000	\$4,500	\$10,500
i. Total Direct Charges (sum of a through h)	\$2,341,061	\$705,829	\$1,635,232	\$264,243	\$93,065	\$171,178	\$898,000	\$269,380	\$628,601
j. Indirect Charges	\$11,705	\$0	\$11,705	\$1,888	\$0	\$1,888	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$2,352,766	\$705,829	\$1,646,937	\$266,131	\$93,065	\$173,066	\$898,000	\$269,380	\$628,601

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