

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) 03-31-2011	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): 08-11-2011
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Project Indicators (This Quarter)

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

During this reporting period the Governor's Office of Economic Recovery (GOER) and its partner the Arizona State Library, Archives and Public Records (ASLAPR) received the first shipments of IT equipment for the participating libraries while finalizing the ordering of the remaining two rounds of equipment. Additionally, during this quarter ASLAPR continued its outreach efforts to the participating libraries and has begun the process of contracting with the part-time trainers who are the critical element of this project. Project partners continue to make progress and anticipate being back on track by the conclusion of the next reporting period.

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	9	Equipment acquisition was set-up for 3 waves. First wave has been completed. Hiring of part-time Instructors represents approximately 40% of this grant. Early methods to retain the Instructors were not favored over later methods and time was lost. Current best practice is to hire directly via other agencies but ratification of agreements by prime and State's Risk Management has produced delays. For direct hire, there needs to be agencies willing to hire individuals and assume the liabilities. To date, we are currently negotiating with agencies to account for 10 of the 28 JHH sites.
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).

We are currently working on three different approaches to hiring the part-time Contractors for the training programs.

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	48	Equipment acquisition was set-up for 3 waves. First wave was completed, however, the second wave had been delayed for several months, Cash flow issues have been resolved by (1) increasing float potential to accommodate draw-down cycle and (2) revising and accelerating delivery confirmation procedures.
4.b.	Average users per week (NOT cumulative)	0	For those computers already delivered, the recipients are currently involved in assimilating the PACs into their infrastructure thereby utilizing electronic methods to gather utilization metrics. Once

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
			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
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
NA	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).
 All of the remaining equipment will be ordered and delivered in the next quarter which accounts for approximately one third of the total project cost. It is planned to have over one half of the 28 part-time contractors, the project's critical path, on board by the end of next quarter.

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	Contracts for hiring part-time Instructors are now ratified; however, finding agencies to direct hire and thereby agree to reimbursement relationship remains a challenge for the largest county representing 10 of the 28 JHH Instructors there. Equipment acquisition will no longer have any hurdles but the hiring process will become the number one priority, and consequently the number one focus, for improving project progress. We will resort to direct contract hiring if willing agencies cannot be found quickly enough.
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	\$2,163	\$0	\$2,163	\$3,850	\$1,155	\$2,696
d. Equipment	\$794,000	\$238,200	\$555,800	\$153,117	\$45,935	\$107,182	\$794,000	\$238,200	\$555,800
e. Supplies	\$150,000	\$45,000	\$105,000	\$0	\$0	\$0	\$17,300	\$5,190	\$12,110
f. Contractual	\$1,243,000	\$376,410	\$866,590	\$39,664	\$25,000	\$14,664	\$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	\$8,796	\$0	\$8,796	\$15,000	\$4,500	\$10,500
i. Total Direct Charges (sum of a through h)	\$2,341,061	\$705,829	\$1,635,232	\$206,854	\$70,935	\$135,919	\$898,000	\$269,380	\$628,601
j. Indirect Charges	\$11,705	\$0	\$11,705	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$2,352,766	\$705,829	\$1,646,937	\$206,854	\$70,935	\$135,919	\$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
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Empty space for additional details or comments.