

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) 03-31-2012	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 Luis Marquez	7c. Telephone (area code, number and extension) _____
	7d. Email Address lmarquez@az.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-17-2012
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Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 Signs, as well as, other marketing and outreach materials have been acquired, received and distributed during January 2012. Each participating library site is recommending the most effective marketing and outreach approach for their communities. The program has already generated some positive publicity in local newspapers, internet, and public service on television announcements for JHH sites. Most of the hardware has been purchased and is being delivered to the appropriate sites. 21 instructors are on board and five candidates are currently under consideration. A full time Instructor for the State Library coordinates training for the other Instructors and focuses them on the needs of each JHH lab according to the needs of their communities. The first central meeting for Instructors has been conducted in Phoenix.

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	19	Hardware acquisition continues to progress and most has been placed in service; however, we are still determining re-alloctaion of some of it to the remaining sites. 21 Instructors have been hired and five more are under consideration. As these come in line, significant progress should be achieved.
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).
 Continuing the process of completing the new inter-governmental agreements and hiring the individual Instructors has consumed more time than anticipated. Also, re-allocation of hardware due to lack of space at the originally designated site; a site's inability to change policies regarding fees for certain services, not permitted for the BTOP-II program; or declined participation due to the requirements of the program has delayed distribution of hardware. The re-allocation process involves inclusion of sites not originally approached, changing the type of hardware due to a location's ability to handle the type of hardware originally acquired, and finding sites that can manage the additional hardware.

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	176	Remaining hardware for Tribal sites will be acquired as inter-governmental agreements are completed.
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 this information.

	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	Pending utilization metrics - 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).
 29 Instructors for the 28 planned sites should be on board. Marketing and outreach activities and expenditures will increase for both VWW and JHH sites as the distribution and implementation of hardware approaches 100%. Significant increase in participation from partners, such as Arizona WorkForce, both as a resource for training and as a participant in the JHH curriculum and offerings. Sites will have web-based means to log utilization activities, order supplies and share experiences.

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	30	Remaining hardware for Tribal sites will be acquired as inter-governmental agreements are completed. Re-allocation of equipment due to lack of space at the originally designated site; a site's inability to change policies regarding fees for certain services, not permitted for the BTOP-II program; or declined participation due to the requirements of the program has delayed distribution of hardware. The re-allocation process involves inclusion of sites not originally approached, changing the type of hardware due to a location's ability to handle the type of hardware originally acquired, and finding sites that can manage the additional hardware.
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	\$14,992	\$3,064	\$11,928	\$25,376	\$6,179	\$19,197
b. Fringe Benefits	\$0	\$0	\$0	\$4,128	\$652	\$3,476	\$7,555	\$1,680	\$5,875
c. Travel	\$14,985	\$4,496	\$10,489	\$4,111	\$936	\$3,175	\$7,508	\$1,955	\$5,553
d. Equipment	\$794,000	\$238,200	\$555,800	\$163,230	\$48,969	\$114,261	\$163,230	\$48,969	\$114,261
e. Supplies	\$150,000	\$45,000	\$105,000	\$169,707	\$50,884	\$118,823	\$389,861	\$116,930	\$272,931
f. Contractual	\$1,243,000	\$376,410	\$866,590	\$89,837	\$44,417	\$45,420	\$104,089	\$48,728	\$55,363
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$139,076	\$41,723	\$97,353	\$8,192	\$9	\$8,183	\$8,192	\$9	\$8,183
i. Total Direct Charges (sum of a through h)	\$2,341,061	\$705,829	\$1,635,232	\$454,197	\$148,931	\$305,266	\$705,811	\$224,450	\$481,363
j. Indirect Charges	\$11,705	\$0	\$11,705	\$1,888	\$0	\$1,888	\$5,828	\$0	\$5,828
k. TOTALS (sum of i and j)	\$2,352,766	\$705,829	\$1,646,937	\$456,085	\$148,931	\$307,154	\$711,639	\$224,450	\$487,191

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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