

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

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|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|----------------------------------------|
| 1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration | 2. Award Identification Number 04-42-B10001 | 3. DUNS Number 360861509 |
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4. Recipient Organization

Arizona State Library Archives and Public Records 1700 W. Washington St. Ste. 200, Phoenix, AZ 85007

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|----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| 5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2012 | 6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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.

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|--------------------------------------------------------------------------------------|---------------------------------------------------------------------|
| 7a. Typed or Printed Name and Title of Certifying Official Laura Stone | 7c. Telephone (area code, number and extension) _____ |
| | 7d. Email Address lstone@azlibrary.gov |

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| 7b. Signature of Certifying Official Submitted Electronically | 7e. Date Report Submitted (MM/DD/YYYY): 10-30-2012 |
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Project Indicators (This Quarter)

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

The project manager left the employee of the Arizona State Library in August, and her duties were assumed by the State Library's Grants Manager.

Maintenance-related activities continued this quarter, with 99.5 percent of all equipment purchased. Only a few libraries are still ordering equipment, and BTOP project staff worked with the accounting department to process invoice paperwork and pay vendors from the grant fund.

Project staff and accounting department continued to work on balancing accounts and reconciling budget numbers in internal accounting database. Remaining funds were allocated for computers at three libraries.

The BTOP program officer and the Arizona State Library's Grant's Administrator participated in monthly status teleconferences. Among the issues addressed was the grant close-out process and check-list.

The project manager reviewed quarterly survey results and calculated statistics for the second quarterly report of 2012. The Grants Administrator prepared the end of quarter survey for the third quarter of 2012 and sent to participating libraries.

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 | 99 | Project is essentially complete with less than .5 percent of funds remaining to be disbursed. |
| 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 project manager left the employee of the Arizona State Library in August, and her duties were assumed by the State Library's Grants Manager. The BTOP program officer was helpful in assuring a smooth transition.

Though the average number of users per week has risen significantly since grant project was introduced, the initial projection numbers were overly ambitious and have been affected by significant reduction in operating hours at libraries due to the economic recession and library funding issues. Therefore we are not meeting the initially projected target numbers, which were overly optimistic.

We are seeing our goals of reduced wait times for public-access computers met across all libraries.

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 | 1,110 | This number is greater than the baseline figures as the computer costs have dropped, allowing the PCCs to purchase additional machines. |
| 4.b. | Average users per week (NOT cumulative) | 52,294 | This figure has increased more than 20 percent from the last quarterly report, but is still below the timeline because of changes in library hours and staffing. |
| 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).
 After payments are made on final computer purchases for three libraries, the Arizona State Library will be finalize accounting and programmatic records, and prepare for closeout.

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 | 99 | N/A |
| 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).

We do not anticipate any challenges during the next quarter as we work on beginning to close out the project.

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 | | | | | | | | | |
| b. Fringe Benefits | | | | | | | | | |
| c. Travel | \$3,514 | \$703 | \$2,811 | \$3,514 | \$703 | \$2,811 | \$3,514 | \$703 | \$2,811 |
| d. Equipment | | | | | | | | | |
| e. Supplies | \$1,534,713 | \$306,943 | \$1,227,771 | \$1,527,515 | \$305,503 | \$1,222,012 | \$1,534,263 | \$306,853 | \$1,227,411 |
| f. Contractual | \$45,982 | \$9,196 | \$36,785 | \$45,982 | \$9,196 | \$36,785 | \$45,982 | \$9,196 | \$36,785 |
| g. Construction | | | | | | | | | |
| h. Other | \$6,000 | \$1,200 | \$4,800 | \$6,000 | \$1,200 | \$4,800 | \$6,000 | \$1,200 | \$4,800 |
| i. Total Direct Charges (sum of a through h) | \$1,590,209 | \$318,042 | \$1,272,167 | \$1,583,011 | \$316,602 | \$1,266,408 | \$1,589,759 | \$317,952 | \$1,271,807 |
| j. Indirect Charges | \$7,951 | \$1,590 | \$6,361 | \$6,318 | \$1,263 | \$5,055 | \$8,401 | \$1,680 | \$6,721 |
| k. TOTALS (sum of i and j) | \$1,598,160 | \$319,632 | \$1,278,528 | \$1,589,329 | \$317,865 | \$1,271,463 | \$1,598,160 | \$319,632 | \$1,278,528 |

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.

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|-------------------------------------------|--------------------------------|
| a. Application Budget Program Income: \$0 | b. Program Income to Date: \$0 |
|-------------------------------------------|--------------------------------|