

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS**

**General Information**

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

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

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  03-31-2011	<b>6. Is this the last Report of the Award Period?</b>  <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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Irene Garnett	<b>7c. Telephone (area code, number and extension)</b>  _____
	<b>7d. Email Address</b>  igarnett@lib.as.us

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  05-09-2011
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**Project Indicators (This Quarter)**

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

Libraries continued to order new equipment, submit invoices and install new public-access computers. Libraries publicized the arrival of new public-access computers with news articles in local newspapers, press releases, newsletters, flyers, website posts, local television and radio announcements, in-house notices and posters and announcements in Town Council meetings. Several libraries held open-house events to celebrate arrival of new public-access computers. Libraries continued to track public-access computer users with sign-in sheets and software programs such as PC Reservation; laptops are generally checked out at the front desk either manually or with circulation software such as Polaris. The AzPAC project manager continued to receive and process invoice paperwork and equipment match contribution checks. Project manager tracked invoice and payment status with detailed spreadsheet. Project manager continued to communicate with libraries via listserv regarding equipment purchasing, user statistics and other updates. Libraries submitted revised equipment purchase lists and requests to reallocate remaining funds to other libraries, which project manager approved. Project manager attended PAM webinar regarding quarterly reports submission, attended ARRA conference calls and received information updates. NTIA liaison and project manager participated in conference calls regarding drafting and submission of Action Award Request, to change "equipment" designation to "supplies." Project manager conducted six library site visits and discussed usage of new public-access computers with the librarians on site. Site visits were documented and new workstations were photographed and added to AzPAC website. Project manager presented progress report for BTOP/AzPAC project at Arizona County Librarians meeting . Librarians completed end-of-quarter survey and project manager reviewed progress and status report.

**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	75	
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 were not hindered by any particular challenges or issues this past quarter. Overall, we have reached our project's objective of 80% equipment purchases complete. However, the libraries are a bit behind in the installation of their new equipment, in part due to staffing shortages, as well as unexpected damages due to weather events -- several libraries were closed for repairs following water-break damages due to record freezing temperatures. But progress is being made and the installation delay is not cause for concern.

**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	650	This number, 60% of the total of 1088 computers to be installed, is below the projection of 80% due to staffing shortages at the libraries and unexpected library closures due to weather. Though the equipment ordered matches the milestone for equipment ordered, some of the equipment has not yet been installed.
4.b.	Average users per week (NOT cumulative)	47,965	This number, compiled of all the average user numbers added up from each library, is slightly below the projection of 57,120, but that difference has been explained by the reduced library hours since projections were created -- with reduced library hours, the user numbers were reduced.
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).**  
 During the next quarter we will be encouraging the libraries who have not yet been able to install all of their received equipment to do so as soon as possible. With most of the libraries finishing their equipment orders, we will be planning for the reallocation of remaining funds as necessary. Some libraries have offered to give their remaining funds to other libraries that are still in need of equipment and we will coordinate those transfers of funds. With most of their new computers installed, the libraries will be encouraged to continue to publicize the arrival of the new computers and will be reminded to keep track of user statistics. Project manager will increase library site visits to ensure new computers are being used for public-access as required.

**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	80	
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).**  
 During the next quarter we don't anticipate any significant challenges or issues. A minority of the participating libraries are behind with the installation of their equipment, in part due to staffing shortages, but we expect almost all equipment to be installed during this next quarter. We expect that the next quarter's user statistics will be slightly below baseline projections as with this past quarter due to the reduction of library hours, but this unexpected change was outside of our control. Generally, we expect the project to continue on-track and on-schedule.

**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	\$0	\$0	\$0	\$0	\$0	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Travel	\$10,000	\$0	\$10,000	\$3,292	\$659	\$2,633	\$5,000	\$1,600	\$3,400
d. Equipment	\$1,532,609	\$319,632	\$1,278,528	\$1,131,181	\$226,237	\$904,944	\$1,226,087	\$245,217	\$980,870
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$6,000	\$1,200	\$4,800	\$6,000	\$1,200	\$4,800	\$6,000	\$1,200	\$4,800
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$41,600	\$8,320	\$33,280	\$28,332	\$5,666	\$22,666	\$33,280	\$6,656	\$26,624
i. Total Direct Charges (sum of a through h)	\$1,590,209	\$329,152	\$1,326,608	\$1,168,805	\$233,762	\$935,043	\$1,270,367	\$254,673	\$1,015,694
j. Indirect Charges	\$7,951	\$1,590	\$6,361	\$6,318	\$1,263	\$5,055	\$7,951	\$1,590	\$6,361
k. TOTALS (sum of i and j)	\$1,598,160	\$330,742	\$1,332,969	\$1,175,123	\$235,025	\$940,098	\$1,278,318	\$256,263	\$1,022,055

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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