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

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) 09-30-2012	**6. Is this the last Report of the Award Period?** ◯ Yes ◉ 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.

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):** 11-20-2012

Project Indicators (This Quarter)

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

Most sites are currently operating as expected, providing training and services to multiple patrons in their communities. The Learning Express application deployment is progressing quickly and training for libraries and instructors that have not previously experienced this software application continues. We continued to acquire, receive and distribute signs, as well as, other marketing and outreach materials during this quarter. 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. Minimal additional hardware needs to be purchased and delivered to the appropriate sites. Thirty-two instructors are on board and four more 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. Additional meetings for Instructors have been conducted throughout Arizona.

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	52	Minimal additional hardware acquisition is necessary, but continues to progress and most has been placed in service; however, we are still determining re-allocation of some of it to the remaining sites. Thirty-two Instructors have been hired and four more are under consideration. As these come in line, additional 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).

Due to lack of space at some originally designated sites; 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 and software requiring re-allocation to other sites. 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 and software.

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	493	Cumulative. Remaining hardware for Tribal sites will be acquired as inter-governmental agreements are completed and re-allocation is completed.
4.b.	Average users per week (NOT cumulative)	887	This is the statewide average number of users per week.

	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	993	The figure reported is the total of the average hours per week all locations provided BTOP services because the number of hours existing PCCs operate are a function of other factors besides BTOP funds.

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
LAW & RESEARCH LIBRARY - Open Access Lab (actual average program length is 1.75 hours)	2	51	88
ROUND VALLEY PUBLIC LIBRARY - Open Access Lab (actual average program length is 1.5 hours)	2	42	63
CITY OF MESA MAIN LIBRARY - Open Access Lab (actual average program length is 0.8 hours)	1	133	105
DOUGLAS PUBLIC LIBRARY - Open Access Lab	2	25	50
ELOY PUBLIC LIBRARY - Open Access Lab	3	58	174
FLAGSTAFF PUBLIC LIBRARY - Open Access Lab (actual average program length is 1.5 hours)	2	98	144
GLENDALE MAIN LIBRARY - Open Access Lab (actual average program length is 0.75 hours)	1	139	105
HOLBROOK PUBLIC LIBRARY - Open Access Lab	1	150	147
NORTH VALLEY REGIONAL LIBRARY - Open Access Lab (actual average program length is 0.65 hours)	1	122	79
BULLHEAD CITY BRANCH LIBRARY - Open Access Lab (actual average program length is 0.5 hours)	1	450	216
NOGALES-ROCHLIN PUBLIC LIBRARY - Open Access Lab (actual average program length is 2.75 hours)	3	32	88
PARKER PUBLIC LIBRARY - Open Access Lab (actual average program length is 2.25 hours)	2	60	135

PALO VERDE LIBRARY - Open Access Lab (actual average program length is 4.3 hours)	4	9	39
GEASA-MARANA BRANCH LIBRARY - Open Access Lab (actual average program length is 1.1 hours)	1	96	102
JOSE D VALDEZ MAIN LIBRARY - Open Access Lab (actual average program length 0.5 hours)	1	309	150
MILLER-GOLF LINKS BRANCH LIBRARY - Open Access Lab (actual average program length is 0.5 hours)	1	126	62
PRESCOTT PUBLIC LIBRARY - Open Access Lab (actual average program length is 0.5 hours)	1	76	40
CIVIC CENTER LIBRARY - Open Access Lab (actual average program length is 18.2 hours)	18	40	728
HOLBROOK PUBLIC LIBRARY - Multimedia (actual average program length is 4.5 hours)	5	16	72
NOGALES-ROCHLIN PUBLIC LIBRARY - Multimedia	1	1	1
JOEL D VALDEZ MAIN LIBRARY - Multimedia	4	20	80
ROUND VALLEY PUBLIC LIBRARY - Office Skills/ Software (actual average program length is 41.6 hours)	42	56	2,327
NOGALES-ROCHLIN PUBLIC LIBRARY - Office Skills/ Software (actual average program length is 8.25 hours)	8	15	125
PARKER PUBLIC LIBRARY - Office Skills/Software (actual average program length is 8.4 hours)	8	8	67
PALO VERDE LIBRARY - Office Skills/Software (actual average program length is 5.5 hours)	6	3	17
GEASA-MARANA BRANCH LIBRARY - Office Skills/ Software (actual average program length is 3.5 hours)	4	3	11
ROUND VALLEY PUBLIC LIBRARY - ESL (actual average program length is 4.25 hours)	4	4	17
DOUGLAS PUBLIC LIBRARY - GED (actual average program length is 13.5 hours)	14	9	122

ELOY PUBLIC LIBRARY - GED	5	15	75
ROUND VALLEY PUBLIC LIBRARY - College Prep	1	1	1
ELOY PUBLIC LIBRARY - College Prep	3	2	6
CIVIC CENTER LIBRARY - College Prep	1	1	1
ROUND VALLEY PUBLIC LIBRARY - Basic Inet&Computer Use (actual average program length is 24.5 hours)	25	19	466
ELOY PUBLIC LIBRARY - Basic Inet&Computer Use	4	5	20
FLAGSTAFF PUBLIC LIBRARY - Basic Inet&Computer Use (actual average program length is 7.6 hours)	8	28	212
HOLBROOK PUBLIC LIBRARY - Basic Inet&Computer Use	2	2	4
NORTH VALLEY REGIONAL LIBRARY - Basic Inet&Computer Use (actual average program length is 13.75 hours)	14	59	817
NOGALES-ROCHLIN PUBLIC LIBRARY - Basic Inet&Computer Use (actual average program length is 11.6 hours)	12	91	1,059
PALO VERDE LIBRARY - Basic Inet&Computer Use	6	21	126
PRESCOTT PUBLIC LIBRARY - Basic Inet&Computer Use (actual average program length is 9.9 hours)	10	23	228
SAFFORD CITY-GRAHAM COUNTY LIBRARY - Basic Inet&Computer Use (actual average program length is 2.5 hours)	3	26	66
ROUND VALLEY PUBLIC LIBRARY - Career & Self Assessment (actual average program length is 6.9 hours)	7	19	132
CITY OF MESA MAIN LIBRARY - Career & Self Assessment	1	1	1
ELOY PUBLIC LIBRARY - Career & Self Assessment	12	42	504
GLENDALE MAIN LIBRARY - Career & Self Assessment	4	15	60
NORTH VALLEY REGIONAL LIBRARY - Career & Self Assessment	7	25	174

JOEL D VALDEZ MAIN LIBRARY - Career & Self Assessment	4	2	8
PRESCOTT PUBLIC LIBRARY - Career & Self Assessment	2	8	16
CIVIC CENTER LIBRARY - Career & Self Assessment (actual average program length is 2.75 hours)	3	4	11
CIVIC CENTER LIBRARY - Creating a Small Business	2	1	2
ELOY PUBLIC LIBRARY - Creating a Small Business	3	6	18
NOGALES-ROCHLIN PUBLIC LIBRARY - Creating a Small Business	1	1	1
JOEL D VALDEZ MAIN LIBRARY - Creating a Small Business	4	66	264
ELOY PUBLIC LIBRARY - Social Media	1	3	3
FLAGSTAFF PUBLIC LIBRARY - Social Media	2	2	4
NORTH VALLEY REGIONAL LIBRARY - Social Media (actual average program length is 12.6 hours)	13	53	666
JOEL D VALDEZ MAIN LIBRARY - Social Media (actual average program length is 5.5 hours)	6	54	297
CIVIC CENTER LIBRARY - Interviewing (actual average program length is 1.5 hours)	2	1	2
ELOY PUBLIC LIBRARY - Interviewing	12	22	264
FLAGSTAFF PUBLIC LIBRARY - Interviewing	3	1	3
BULLHEAD CITY BRANCH LIBRARY - Interviewing (actual average program length is 3.75 hours)	4	8	30
PARKER PUBLIC LIBRARY - Interviewing	3	5	15
JOEL D VALDEZ MAIN LIBRARY - Interviewing	2	2	4
PRESCOTT PUBLIC LIBRARY - Interviewing	2	12	24
SAFFORD CITY-GRAHAM COUNTY LIBRARY - Interviewing	4	13	52
ROUND VALLEY PUBLIC LIBRARY - Resumes & Cover Letters (actual average program length is 6.4 hours)	6	13	83

CIVIC CENTER LIBRARY - Resumes & Cover Letters	15	11	165
CITY OF MESA MAIN LIBRARY - Resumes & Cover Letters (actual average program length is 31.7 hours)	44	44	1,936
DOUGLAS PUBLIC LIBRARY - Resumes & Cover Letters (actual average program hours is 28.6 hours)	29	33	943
ELOY PUBLIC LIBRARY - Resumes & Cover Letters	24	58	1,392
GLENDALE MAIN LIBRARY - Resumes & Cover Letters (actual average program length is 3.4 hours)	3	27	92
GILA BEND BRANCH LIBRARY - Resumes & Cover Letters	10	19	190
BULLHEAD CITY BRANCH LIBRARY - Resumes & Cover Letters (actual average program length is 3.25 hours)	3	20	66
NOGALES-ROCHLIN PUBLIC LIBRARY - Resumes & Cover Letters	7	13	91
PARKER PUBLIC LIBRARY - Resumes & Cover Letters	3	4	12
JOEL D VALDEZ MAIN LIBRARY - Resumes & Cover Letters (actual average program length is 4.5 hours)	5	23	104
PRESCOTT PUBLIC LIBRARY - Resumes & Cover Letters	2	16	32
CIVIC CENTER LIBRARY - Resumes & Cover Letters (actual average program length is 18.4 hours)	18	58	1,070
OTHER - CIVIC CENTER LIBRARY - Job Club (actual average program length is 1.5 hours)	2	2	3
OTHER - CITY OF MESA MAIN LIBRARY - Job Club	6	12	72
OTHER - BULLHEAD CITY BRANCH LIBRARY - Job Club (actual average program length is 3.25 hours)	3	16	52
OTHER - GEASA-MARANA BRANCH LIBRARY - Job Club (actual Average program length is 8.75 hours)	9	39	344
OTHER - FLAGSTAFF PUBLIC LIBRARY - 1 on 1 Computer Training	12	16	192

OTHER - HOLBROOK PUBLIC LIBRARY - Gmail (actual average program length is 1.5 hours)	2	1	2
OTHER - GILA BEND BRANCH LIBRARY - Job Applications	70	80	5,600
OTHER - NOGALES-ROCHLIN PUBLIC LIBRARY - Job Applications	44	22	968
OTHER - CIVIC CENTER LIBRARY - Online Job Applications (actual average program length is 2.5 hours)	4	3	12
OTHER - NORTH VALLEY REGIONAL LIBRARY - Online Job Searching	6	17	102
OTHER - PARKER PUBLIC LIBRARY - Quickbooks	8	16	128
OTHER - MILLER-GOLF LINKS BRANCH LIBRARY - 1 on 1 Sessions (actual average program length is 12.25 hours)	12	35	429
OTHER - PRESCOTT PUBLIC LIBRARY - 1 on 1 Sessions (actual average program length is 16.7 hours)	17	22	368
OTHER - SAFFORD CITY-GRAHAM COUNTY LIBRARY - 1 on 1 Sessions	10	58	580
OTHER - CIVIC CENTER LIBRARY - Job Search Strategies	5	9	45
OTHER - CIVIC CENTER LIBRARY - Job Search Strategies (actual average program length is 2.5 hours)	3	3	8
OTHER - BULLHEAD CITY BRANCH LIBRARY - Job Search Strategies (actual average program length is 2.4 hours)	2	17	40
OTHER - CIVIC CENTER LIBRARY - Assist with Job Search Strategies	4	2	8
OTHER - CIVIC CENTER LIBRARY - Applications/Job Search	6	2	12
OTHER - ELOY PUBLIC LIBRARY - Unsupervised Open Lab Sessions (actual average program length is 0.5 hours)	1	100	50
OTHER - NOGALES-ROCHLIN PUBLIC LIBRARY - Unsupervised Open Lab Sessions	1	199	207

OTHER - PARKER PUBLIC LIBRARY - Unsupervised Open Lab Sessions	7	18	128
OTHER - GEASA-MARANA BRANCH LIBRARY - Unsupervised Open Lab Sessions	2	120	234
OTHER - SAFFORD CITY-GRAHAM COUNTY LIBRARY - Unsupervised Open Lab Sessions (actual average program length is 0.75 hours)	1	117	98
OTHER - YUMA COUNTY LIBRARY DISTRICT - Unsupervised Open Lab Sessions	2	1	2
CITY OF MESA MAIN LIBRARY - Basic Inet&Computer Use	1	6	6
CIVIC CENTER LIBRARY- Interviewing	1	1	1
SAFFORD CITY-GRAHAM COUNTY LIBRARY - Resumes & Cover Letters	4	7	28
LEARNING EXPRESS - Resume Writing (actual average program length is 1.25 hours)	1	244	317
LEARNING EXPRESS - Cover Letters	1	28	28
LEARNING EXPRESS - Computer Skills (actual average program length is 0.75 hours)	1	200	150
CHANDLER PUBLIC LIBRARY - Open Lab Access (actual average program length is 2.2 hours)	2	225	493

[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).

36 Instructors for the 32 planned sites should be on board. Marketing and outreach activities and expenditures will continue for both VWW and JHH sites as the distribution and implementation of hardware approaches 100%. Significant increase in patron participation and participation from partners, such as Arizona WorkForce, both as a resource for training and as a participant in the JHH curriculum and offerings is expected to continue. Sites will continue to 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	62	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 a site declining 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 preventing the continued implementation of the project; however, we would ask for any guidance and/or best practices that exist to help better account for and report on lab usage (specifically in a public library setting).

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.

Cost Classification	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		
	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	$99,140	$19,624	$79,516	$51,023	$11,940	$39,083	$58,995	$13,805	$45,190
b. Fringe Benefits	$30,348	$5,234	$25,114	$16,863	$3,896	$12,967	$19,500	$4,505	$14,995
c. Travel	$33,575	$10,073	$23,502	$10,223	$2,770	$7,453	$13,250	$3,590	$9,660
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$734,461	$220,338	$514,123	$715,235	$217,717	$497,518	$722,110	$219,810	$502,300
f. Contractual	$1,358,537	$425,061	$933,476	$410,368	$140,610	$269,758	$618,995	$212,095	$406,900
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$85,000	$25,500	$59,500	$16,513	$2,494	$14,019	$17,335	$2,615	$14,720
i. Total Direct Charges (sum of a through h)	$2,341,061	$705,830	$1,635,231	$1,220,225	$379,427	$840,798	$1,450,185	$456,420	$993,765
j. Indirect Charges	$11,705	$0	$11,705	$7,630	$0	$7,630	$8,530	$0	$8,530
k. TOTALS (sum of i and j)	$2,352,766	$705,830	$1,646,936	$1,227,855	$379,427	$848,428	$1,458,715	$456,420	$1,002,295

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