

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 04-42-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

5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2011	6. Is this the last Report of the Award Period? <p style="text-align: center;"><input type="radio"/> Yes <input checked="" type="radio"/> No</p>
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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 Irene Garnett	7c. Telephone (area code, number and extension) _____
	7d. Email Address igarnett@lib.as.us

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-22-2011
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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 continued to track public-access computer users with sign-in sheets and software programs such as PC Reservation or Polaris. The AzPAC project manager continued to receive and process invoice paperwork and equipment match contribution checks, as well as tracked status with detailed spreadsheet. Project manager continued to communicate with libraries via listserv regarding updates, including notice from NTIA about the launch of DigitalLiteracy.gov. Project manager approved request from two libraries to reallocate funds to other libraries. Project manager contacted libraries behind in their ordering and requested status updates. Libraries received grant balance update. NTIA liaison and project manager participated in conference calls regarding the detailed budget report and participation in an evaluative study. Project manager completed draft of detailed budget document for review by NTIA liaison. Project manager drafted exemption letter regarding issues of human research subjects in evaluations. An NTIA representative contacted project manager about writing an article on AzPAC for the "BTOP in Action" series online. Project manager responded to questions and approved draft of article for "BTOP in Action." Project manager attended presentation about Job Help Hub sites for BTOP 2 grant project. Project manager conducted three library site visits, documented findings and added news and photographs to AzPAC website. 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	90	We are slightly ahead of the baseline projection.
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).

Overall, project is on track with baseline projections, or slightly ahead. A few libraries are still ordering and installing their equipment because they are delayed by staff shortages and reduced hours coupled with increased business. However, we are on track with the baseline projection for equipment purchases at 90% expenditure. One area of reporting in which the actual numbers do not meet the projections is in the average number of users per week. This number has risen significantly since grant project was introduced, but 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. However, 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)

	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	940	This number is a little bit above 85% of the total 1088 computers projected to be installed, which is on target with the baseline projection of 85% installation by this time. Slightly more computers have been purchased but not necessarily installed due to library staff shortages.
4.b.	Average users per week (NOT cumulative)	49,000	This number is below the projection number. The projection numbers were overly ambitious and also do not account for the reduced hours that most of the PCC/Libraries have had to face in light of the recession and staffing cuts. However, the number is higher than previous quarters and the increased number of workstations have greatly reduced wait times for the patrons trying to access a public-access computer.
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 continue to encourage the few remaining libraries that have not yet received or installed their equipment to do so as soon as possible. We will work on closing the accounts of all libraries that have completed their orders and will allocate remaining funds to other libraries still in need of equipment. Libraries will be encouraged to continue to publicize the arrival of new computers and to track user numbers. The project manager plans to conduct another webinar addressing strategies for publicizing new computers and tracking users. Project manager will conduct additional site visits to ensure that workstations are being used for public-access as required by the grant.

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	95	Because we are currently ahead of next quarter's projections from the baseline report, we will also be ahead of the projection next quarter, which was listed at 90%.
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 will be focusing on accounting issues as libraries complete their ordering and finish spending. Some libraries have small balances that they do not need, which we plan to re-allocate to other libraries in need. We hope that this process proceeds without any problems.

In the next quarter we expect to have spent 95% of the equipment funds and we anticipate that the libraries will be close to finished with their orders for equipment.

We hope that libraries ramp up their publicizing of the new computers during the next quarter so that we will see an increase in user numbers. Unfortunately our weekly average user numbers are below the initial projections, but because of reduced library hours, much of this discrepancy is outside of our control.

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	\$3,445	\$689	\$2,756	\$7,500	\$1,500	\$6,000
d. Equipment	\$1,532,609	\$319,632	\$1,278,528	\$1,393,332	\$278,666	\$1,114,666	\$1,455,979	\$291,196	\$1,164,783
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	\$36,794	\$7,359	\$29,435	\$39,520	\$7,904	\$31,616
i. Total Direct Charges (sum of a through h)	\$1,590,209	\$329,152	\$1,326,608	\$1,439,571	\$287,914	\$1,151,657	\$1,508,999	\$301,800	\$1,207,199
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$1,590,209	\$329,152	\$1,326,608	\$1,439,571	\$287,914	\$1,151,657	\$1,508,999	\$301,800	\$1,207,199

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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