

**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>  04-41-B10521	<b>3. DUNS Number</b>  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

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  09-30-2013	<b>6. Is this the last Report of the Award Period?</b>  <p style="text-align: center;"><input checked="" type="radio"/> Yes    <input 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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Luis Marquez	<b>7c. Telephone (area code, number and extension)</b>
	<b>7d. Email Address</b>  lmarquez@az.gov

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  12-17-2013
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**Project Indicators (This Quarter)**

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

Participating local libraries ended operations related to this project at the end of June 2013. They continued providing training and services to multiple patrons in their communities through the end of June 2013. The Learning Express computer application usage continued as planned through the end of June 2013, as well. Distributed signs, as well as other marketing and outreach materials, continued to establish this program's presence in the communities served and continued to assist them with their sustainability efforts. Each participating library site recommended the most effective marketing and outreach approach for their communities. The program generated positive publicity in local newspapers, Internet, and public service on television announcements for Job Help Hub (JHH) sites.

**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	Participating local libraries ended operations related to this project at the end of June 2013. Site training and services continued through the end of June 2013, as well.
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).**

Although this project concluded its site training and services at the end of June 2013, it progressed as planned through that date after resources had been reallocated and additional sites or expanded sites were integrated. That was necessary in order to achieve the objectives of the project after a slow start due to unforeseen challenges in hiring instructors and implementing the necessary hardware and software for its success.

**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	543	Cumulative. Additional sites and expanded sites were necessary to reallocate resources from sites that, for a variety of reasons, were not able to begin offering services as originally scheduled due to unforeseen circumstances.
4.b.	Average users per week (NOT cumulative)	2,210	This is the statewide average number of users per week.
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

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	2,187	The figure reported in response to this item 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 factors other than 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
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).**  
 Since this project ended, as well as services to patrons wrapped-up; activities shifted from program services to project ending and sustainability efforts. During the 90-day liquidation period, administrative close-out activities continued as planned.

**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	Due to unforeseen delays, project implementation took longer than anticipated; therefore, resources were reallocated to training services and expanded sites. Hence, funding allocation by budget category also changed.
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).**

Since the project ended and activities shifted to close-out processes, the Arizona Office of Economic Recovery does not anticipate any challenges or issues in the future.

**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	\$99,140	\$19,624	\$79,516	\$133,150	\$20,093	\$113,057	\$133,150	\$20,093	\$113,057
b. Fringe Benefits	\$30,348	\$5,234	\$25,114	\$44,192	\$6,477	\$37,715	\$44,192	\$6,477	\$37,715
c. Travel	\$33,575	\$10,073	\$23,502	\$25,848	\$7,203	\$18,645	\$25,848	\$7,203	\$18,645
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$734,461	\$220,338	\$514,123	\$850,877	\$260,723	\$590,154	\$850,877	\$260,723	\$590,154
f. Contractual	\$1,358,537	\$425,061	\$933,476	\$1,165,100	\$381,037	\$784,063	\$1,165,100	\$381,037	\$784,063
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$85,000	\$25,500	\$59,500	\$108,700	\$30,297	\$78,403	\$108,700	\$30,297	\$78,403
i. Total Direct Charges (sum of a through h)	\$2,341,061	\$705,830	\$1,635,231	\$2,327,867	\$705,830	\$1,622,037	\$2,327,867	\$705,830	\$1,622,037
j. Indirect Charges	\$11,705	\$0	\$11,705	\$11,705	\$0	\$11,705	\$11,705	\$0	\$11,705
k. TOTALS (sum of i and j)	\$2,352,766	\$705,830	\$1,646,936	\$2,339,572	\$705,830	\$1,633,742	\$2,339,572	\$705,830	\$1,633,742

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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