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

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) 12-31-2011	**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 Irene Garnett	**7c. Telephone (area code, number and extension)** 602-542-7567
	7d. Email Address igarnett@lib.az.us
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 02-29-2012

Project Indicators (This Quarter)

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

This quarter the project manager worked on maintenance-related activities. Though 95% of the equipment has already been purchased, some libraries are still ordering equipment and the project manager continued to coordinate with the accounting department to process invoice paperwork and pay vendors from the grant fund.

Received request from Bill and Melinda Gates Foundation asking for success stories related to the grant to be used in a film. Solicited success stories from participating libraries and sent four stories to Bill and Melinda Gates Foundation.

Project manager worked with accounting department to add new participating libraries to accounting system in order to process their invoice paperwork.

The National Telecommunications and Information Administration liaison, the AZ State Library's Grant's Administrator and the project manager participated in monthly status teleconferences. Among the issues addressed, the progress of the Award Action Request submission was discussed. The project manager completed the Detailed Budget document, and submitted it for review. Project manager also compiled all necessary documents for submitting Award Action Request in order to document changes including the classification of workstations from equipment to supplies. Submitted all paperwork to National Telecommunications and Information Administration liaison.

Project manager participated in Broadband Technology Opportunities Program annual report webinar.

The project manager reviewed quarterly survey results and calculated statistics for the third quarterly report of 2011 and prepared the end of quarter survey for the fourth quarter of 2012, and the annual 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	93	We are above the baseline projection of 90% for this time.
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 expenditures, at 95%

The average number of users per week 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 <u>cumulatively</u> 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**	990	We are slightly above the baseline projection of 979 new workstations.
4.b.	**Average users per week (NOT cumulative)**	45,000	This estimated number is below the projection number and the difference is explained in the "Challenges" narrative above.
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 re-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.

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**	96	We probably will not see significant progress in the next quarter, but will remain on track with the baseline projection of 95% completion.
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. Ten libraries received additional grant funds from Navajo Nation's award, which will entail additional invoice processing.

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.

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	$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	$2,000	$8,000	$3,514	$703	$2,811	$3,514	$703	$2,811
d. Equipment	$1,532,609	$306,522	$1,226,087	$1,439,489	$287,898	$1,151,591	$1,455,978	$291,195	$1,164,783
e. Supplies	$0	$0	$0	$0	$0	$0	$0	$0	$0
f. Contractual	$41,600	$8,320	$33,280	$45,982	$9,196	$36,786	$45,982	$9,196	$36,786
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
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	$1,494,985	$298,997	$1,195,988	$1,511,474	$302,294	$1,209,180
j. Indirect Charges	$6,318	$1,263	$5,055	$6,318	$1,263	$5,055	$6,318	$1,263	$5,055
k. TOTALS (sum of i and j)	$1,596,527	$319,305	$1,277,222	$1,501,303	$300,260	$1,201,043	$1,517,792	$303,557	$1,214,235

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