

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted GMIS	2. Award Identification Number 04-42-B10001	3a. DUNS Number 360861509
		3b. EIN XXXXXXXXXX
4. Recipient Organization (Name and complete address including country, congressional district, and zip code) 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) 09-30-2010	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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)	
	7d. Email Address igarnett@lib.as.us	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-22-2010	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).
 The first project survey was completed by more than 80 libraries. Project manager conducted second webinar to check status with all 84 libraries. Project manager participated in first Desk Review by NTIA on July 27, 2010. Project manager visited tribal libraries in Southern Arizona. AzPAC's NTIA program officer was replaced. Close to 50 percent of participating libraries have begun to order and install their equipment. Invoices for equipment ordered have started arriving for processing and payment. AzPAC's new project manager started at the end of this quarter, September, 2010.

2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, 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 (100 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	35	Percent is lower than baseline projection of 50 percent due to unforeseen setbacks including local obstacles delaying libraries from ordering their equipment, the transition of a new project manager following the departure of the old manager.
2.b.	Equipment / Supply Purchases	40	Percent is slightly below baseline projection. About 50 percent of the 84 libraries have begun to order or have completed their equipment orders, but about 50 percent have not yet begun their equipment orders.
2.c.	Public Computer Centers Established	0	N/A
2.d.	Public Computer Centers Improved	40	This number is lower than our baseline projection due to libraries' summer activities and other obstacles. About 50 percent of the 84 libraries have begun to order and receive equipment to improve their Public Computer Centers.
2.e.	New Workstations Installed	25	This number is lower than our baseline projection due to libraries' summer activities and other obstacles. About 50 percent of the 84 libraries have not yet ordered their new workstations. Some of the equipment ordered and installed to date has been towards supplementary equipment to improve public-access computers, rather than new workstations.
2.f.	Existing Workstations Upgraded	0	N/A
2.g.	Outreach Activities	40	Local libraries will be conducting outreach and advertising of the new public-access computers on their own. Project manager plans to attend open houses when available.
2.h.	Training Programs	0	N/A - Training is conducted by the libraries and is not included in this grant.
2.i.	Other (please specify):N/A	0	N/A

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 (150 words or less).
 We are behind our baseline report numbers in some areas. Due to budget and staffing cuts, libraries have less staff to handle an increasing number of patrons and responsibilities. Thus libraries had less time and resources than initially anticipated for reaching baseline goals. However, the libraries plan to greatly increase the number of new workstations ordered and installed in the next quarter. Also, our current quarterly reported figures do not account for equipment that has already been ordered and received, but for which we have not received invoices or processed payment. Numbers reported in the Public Computer Center Budget Execution Details section are significantly lower than the numbers to date due to our inability to process payments during the end of the quarter, when the federal payment system was not operational for two weeks.

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (100 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	240	This number does not account for equipment that has already been ordered and received, but for which we had not received invoices or processed payment by the end of this reporting period. Thus the actual number of workstations installed and available to the public is higher than the reported number.
4.b.	Average users per week	825	This is an estimate based on earlier figures submitted by librarians. Because our grant's objective was to reduce wait times for public-access computers, our feedback reports emphasized wait times rather than the number of users per week. Going forward we will revise our reporting questions to more accurately reflect the average number of users per week.
4.c.	Upgraded broadband connectivity at PCC	0	N/A
4.d.	Establish broadband wireless connectivity at PCC	0	N/A
4.e.	Number of additional hours per week an existing PCC is 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 - This grant is not involved in training programs directly. Training will be conducted by the local libraries.	0	0	0
N/A	0	0	0
N/A	0	0	0
N/A	0	0	0

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).
 The new AzPAC project manager will become familiarized with the 84 libraries, and with the processes and procedures necessary to the successful completion of this project. Many libraries are expected to order and install their new workstations and equipment during this next quarter. AzPAC's project manager will continue to visit and communicate with the libraries/PCC to encourage their progress. AzPAC will conduct a third webinar and progress report survey this quarter. A significant amount of work and time will be directed towards processing equipment invoices for payment during this quarter.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (100 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	65	On track with baseline projection.
2.b.	Equipment / Supply Purchases	75	N/A Slightly lower than the baseline projection.
2.c.	Public Computer Centers Established	0	N/A
2.d.	Public Computer Centers Improved	75	On track with baseline projection
2.e.	New Workstations Installed	65	On track with baseline projection
2.f.	Existing Workstations Upgraded	0	N/A
2.g.	Outreach Activities	45	Local libraries will conduct their own outreach and advertising activities.
2.h.	Training Programs	0	N/A - This grant is not involved with training programs directly. Training will be conducted by local libraries at their own discretion.
2.i.	Other (please specify):N/A	0	N/A

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 maybe useful (150 words or less).
 The main challenges this quarter will be the acclimation of the new project manager and encouraging certain libraries to complete their equipment orders. Specifically, some tribal libraries have encountered delays due to obtaining a great number of necessary approvals locally before being able to proceed. AzPAC will need to encourage and assist those libraries that have been slow to order their equipment due to internal, library-specific issues.

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	\$2,568	\$514	\$2,055	\$5,000	\$1,000	\$4,000
d. Equipment	\$1,532,609	\$319,632	\$1,278,528	\$37,473	\$7,495	\$29,979	\$1,125,000	\$229,891	\$919,562
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$6,000	\$4,800	\$1,200	\$6,000	\$1,200	\$4,800	\$6,000	\$4,800	\$1,200
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$41,600	\$8,320	\$33,280	\$11,935	\$2,387	\$9,548	\$19,351	\$3,870	\$15,481
i. Total Direct Charges (sum of a through h)	\$1,590,209	\$332,752	\$1,323,008	\$57,976	\$11,596	\$46,382	\$1,155,351	\$239,561	\$940,243
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$1,590,209	\$332,752	\$1,323,008	\$57,976	\$11,596	\$46,382	\$1,155,351	\$239,561	\$940,243

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
---	--------------------------------