QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	04-42-B10001	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)	6. Is this the last Report of the Award Period?
12-31-2010	◯ 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	7c. Telephone (area code, number and extension)
Irene Garnett	
	7d. Email Address igarnett@lib.as.us

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	02-15-2011

Project Indicators (This Quarter)

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

New BTOP Project Manager, who started at the end of the last quarter, acclimated to daily BTOP responsibilities. Introductory phone conference was held with the new NTIA officer in October, followed by additional phone conferences to address issues, including the process for changing "Equipment" to "Supplies" in the Award Action Request. Second survey was completed by libraries in October. Also in October, project Manager attended a BTOP Open House at the main library in Yuma, Arizona, and visited tribal library in Sells, Arizona. Project manager attended County Librarians meeting in November and hosted question and answer session with librarians regarding BTOP procedures. The third webinar was conducted in early December to address progress in relation to baseline projections, to review purchasing and invoice process and to discuss strategies for tracking usage going forward. Libraries have increased their equipment purchasing and have continued to submit invoice paperwork which has been processed for payment by BTOP project manager.

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	65	On track with 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).

Any variances from the baseline projections are due to staffing shortages at the library level which have delayed a few libraries' progress. There is little that BTOP program members can do to assist besides understanding the slight delays in ordering that some libraries have demonstrated.

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	450	This number is 65% of the baseline projected number for the end of the fourth quarter. The baseline figure was too large and did not take into account the unexpected staffing shortages which have delayed the installation of workstations.
4.b.	Average users per week (NOT cumulative)	55,000	The average number of users per week is above the baseline projection of 49,490 average users for the fourth quarter. The number here is an average based on the numbers recorded from 50 of the 84 participating libraries, which reported 43,000 average users per week. The average listed was calculated based on

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
			previous averages reported from the remaining 34 libraries.
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 project manager plans to increase visits to BTOP participating libraries across the state to monitor the set up and activity of the BTOP public-access computers. Project manager plans to attend any open houses announcing the arrival of new BTOP-funded equipment as well as collect any press related to the libraries' new computer workstations. Project manager will conduct a fourth webinar with participating libraries to address their progress with tracking usage and monitoring wait times for the new BTOP-funded public-access computers. One of the goals of this BTOP grant is to reduce wait times for public access computers and libraries plan to monitor wait times and track the reduction of wait times following the installation of the new BTOP-funded workstations. Additionally, during the next quarter we plan to address any remaining balances held by libraries who have completed their equipment orders and possibly reallocate the balances to other libraries who still need equipment but have spent all of their BTOP funds.

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**	75	N/A - We plan to meet the baseline projection of 75% 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).

Though we anticipate meeting the baseline goal of 75% completion by the end of the next quarter, there are a small number of libraries that are experiencing connectivity issues locally, as well as staff shortages which are delaying the installation of their new BTOP-funded workstations. We intend to address these issues in any way that we can and may have to make some adjustments to those libraries' planned purchases, possibly reallocating funds to other libraries who can better use and benefit from additional BTOP-funded equipment.

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	$0	$10,000	$2,971	$594	$2,377	$5,500	$1,100	$4,400
d. Equipment	$1,532,609	$319,632	$1,278,528	$849,166	$169,833	$679,332	$1,022,822	$204,564	$818,258
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	$22,017	$4,403	$17,613	$29,433	$5,887	$23,546
i. Total Direct Charges (sum of a through h)	$1,590,209	$332,752	$1,323,008	$880,154	$176,030	$704,122	$1,063,755	$216,351	$847,404
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	$880,154	$176,030	$704,122	$1,063,755	$216,351	$847,404

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