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	04-41-B10521	829811475

4. Recipient Organization

The Office of the Governor, Arizona Office of Economic Recovery 1700 W Washington Street, Phoenix, AZ 85007-2812

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
03-31-2011	○ 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)
Matthew D Hanson	(602) 542-7567
	7d. Email Address
Asst Dir of Programs and Perfo	mhanson@az.gov
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	05-19-2011

Project Indicators (This Quarter)

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

During this reporting period the Governor's Office of Economic Recovery (GOER) and its partner the Arizona State Library, Archives and Public Records (ASLAPR) began receiving the first shipments of IT equipment for the participating libraries and has initiated the ordering of all three rounds of equipment. Additionally, during this quarter ASLAPR concluded its outreach efforts to the participating libraries and has begun the process of contracting with the part-time trainers who are the critical element of this project. While the initial start-up and outreach phases took longer than anticipated, project partners are now making rapid progress and anticipate being back on track by the conclusion of the next reporting period.

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	1	Currently waiting on the full delivery and installation of the first round of IT equipment acquisition as well as finalizing contractual arrangements with the part-time trainers.
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).

IT equipment delivery be the vendors has taken longer than anticipated but we are not seeing regular delivery and subsequent delivery at the partner libraries. Various strategies for securing the trainers were reviewed including subcontracting through the libraries, contracting with a temp agency, and direct contracting before finally deciding to just do direct personnel contracts with the trainers as sole proprietors. We are now actively working through that process and they should begin trainings during the next quarter.

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	0	Equipment is being ordered in three procurement actions. The first order was executed but not all the equipment was delivered by the end of this reporting quarter. We are confident that the remaining equipment will be delivered and installed during the next reporting period.
4.b.	Average users per week (NOT cumulative)	0	Pending full delivery and installation of the IT equipment.
4.c.	Number of PCCs with upgraded broadband connectivity	0	NA
4.d.	Number of PCCs with new broadband wireless connectivity	0	NA

	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**	0	Pending full delivery and installation of the IT equipment.

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
NA	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).
All of the remaining IT equipment will be ordered, delivered, and installed during the next reporting period. It is also anticipated that at least half of the 28 part-time contractors, the project's critical path, will be contracted with and begin their trainings by end of next 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 "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**	44	GOER and ASLAPR do not anticipate any additional delays in either the delivery and installation of the IT equipment or the contracting with the trainers. If the project continues to trend as it has over the last quarter we should be able to rapidly catch up to the original baseline plan.
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).
While the initial start-up and outreach phases of this project took longer than expected, GOER and ASLAPR, along with our parnter libraries and vendors, are making rapid progress and should be able to rapidly catch up to the initial baseline plan. GOER and ASLAPR do not anticipate any challenges or issues arising during the next quarter that will require BTOP training or technical assistance.

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	$14,985	$4,496	$10,489	$0	$0	$0	$5,000	$1,500	$3,500
d. Equipment	$794,000	$238,200	$555,800	$0	$0	$0	$794,000	$238,200	$555,800
e. Supplies	$150,000	$45,000	$105,000	$0	$0	$0	$25,000	$7,500	$17,500
f. Contractual	$1,243,000	$376,410	$866,590	$29,318	$25,000	$4,318	$140,407	$42,122	$98,285
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$139,076	$41,723	$97,353	$0	$0	$0	$69,538	$20,861	$48,677
i. Total Direct Charges (sum of a through h)	$2,341,061	$705,829	$1,635,232	$29,318	$25,000	$4,318	$1,033,945	$310,183	$723,762
j. Indirect Charges	$11,705	$0	$11,705	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$2,352,766	$705,829	$1,646,937	$29,318	$25,000	$4,318	$1,033,945	$310,183	$723,762

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