

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 16-42-B10556	3. DUNS Number 833280410
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4. Recipient Organization

 Idaho Commission For Libraries 325 W STATE, Boise, ID 837026072

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2011	6. Is this the last Report of the Award Period? <p style="text-align: center;"><input type="radio"/> Yes <input checked="" 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.

7a. Typed or Printed Name and Title of Certifying Official Gens Johnson	7c. Telephone (area code, number and extension) 208-301-3126
	7d. Email Address gensjohnson@gmail.com

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 06-09-2011
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Project Indicators (This Quarter)

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

Quarterly activities include completing the contracting for broadband services for the 55 library locations in the project. Each library selected a vendor and then most contracts were negotiated through the "online @ your library" BTOP project. The broadband Internet connectivity will be provided by 7 ILECs, a LEC reseller, 2 tribes (BTOP infrastructure grantees), and 8 ISPs (6 wireless, one a BTOP infrastructure grantee). The average cost per Mbps/month is \$62. The median cost is \$22.50. The libraries are increasing from an average of about 1.5 Mbps to over 10 Mbps. Ten libraries initiated their broadband services in this quarter.

The BTOP project provided technical advice to help the library directors through the vendor selection process. The project also provided webinars and regional workshops on the next steps of the E-Rate process, including CIPA requirements and how the firewall/router/server equipment available through the grant could be used for appropriate filtering. 40 of the 55 libraries filed Form 471 to apply for E-Rate support for their new broadband services in the 2011 E-Rate year (beginning July 1, 2011).

Computer and internal networking needs were revisited for each location after contracts were settled to adjust the number of computers per location to the available bandwidth serving the public access computing center. Online resources (LearningExpress Library) for adult basic education and job-seekers continued, along with public information coordination with state agencies (Adult Basic Education, Department of Labor). User interface needs for the new library-based student resource based on WGBH's Teachers' Domain were identified and a new logo for the "Scout" service was designed. New 30-second spots focusing on e-gov resources and Internet access through the "online @ your library" project began airing in late March, statewide, on Idaho Public Television channels.

Planning for digital literacy training for end-users and increasing interaction and coordination between public libraries with public access computing centers and the Department of Labor culminated in a MOU with the Department of Labor to leverage their print resources and in-person workshops for job-seekers into an Internet resource that will be available in two phases; the first in fall 2011. Plans were made for springtime regional workshops that will include library directors, Dept. of Labor regional consultants, regional Adult Basic Educaiton staff from community colleges and economic development representatives serving on regional LinkIdaho (BTOP mapping and planning project) advisory boards.

About \$115,000 of federal funds and \$70,000 of matching funds were expended in this quarter, short of our projection (\$250,000 and \$320,000) from the last report. The E-Rate Form 471 deadline was postponed until March 23, meaning that we did not have final decisions from the libraries on their vendor selections or contracts negotiated until late in the quarter. Where we had anticipated getting many of the new broadband services in place during the quarter, and expanded public access computing centers with tons of computers in place, this was all delayed by this postponement. Although federal funds were not spent as quickly as we had hoped, we encumbered close to one-quarter million dollars to pay for bandwidth in the next year.

Federal expenditures covered technical and contract assistance for bandwidth to the libraries, computer/internal networking planning, grant and project management as well as a payment for LearningExpress Library. Matching funds covered broadband RFP analysis, preparing for further E-Rate training for public library directors, public information, training, web-development, accounting, administration. The equivalent of 3.1 FTE work was logged (1.7 FTE federal funds, 1.4 FTE matching).

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	40	E-Rate deadline for filing Form 471 delayed to March 23 delayed contracts for broadband and computer orders.
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).

The 3Q2010 change in E-Rate rules has opened new options that we should be considering related to extending E-Rate supported broadband from schools to public libraries. Perhaps this BTOP grant should cover the cost of any broadband facilities that are needed to link the two locations. Help from BTOP in consolidating the rules and info from the FCC E-Rate program with the BTOP rules on this option , and how it might work, or not, within the BTOP framework would be very helpful.

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	E-Rate deadline for filing Form 471 delayed to March 23 delayed contracts for broadband and computer orders.
4.b.	Average users per week (NOT cumulative)	8,500	Estimated.
4.c.	Number of PCCs with upgraded broadband connectivity	1	NE-Rate deadline for filing Form 471 delayed to March 23 delayed contracts for broadband and computer orders.
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	Additional operating hours are not funded through this project.

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
LearningExpress Library Tests	2	2,547	5,094
LearningExpress Library Course	3	1,917	5,751
LearningExpress Library Test Prep	1	897	897
Apangea K-12 Math	1	37	37

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).

In the next quarter of the project we anticipate spending around \$602,000 in federal funds and \$279,000 in matching and in-kind. This will cover costs for the 30 libraries starting up broadband services before July 1, as well as about half of the computers and internal networking equipment that is being provided for the public access computing centers. In addition, these funds will pay for online resources, project management, public information, professional development training in regional workshops, and the first of the digital literacy training for end-users. Activities associated with each category of effort are:

Connectivity – Most libraries are starting up their new broadband services July 1, 2011 however, 30 libraries will have expanded public access computing centers before then. Work will continue in identifying sustainable broadband options for the few libraries that still lack such, including the potential of using BTOP funds to establish connectivity between public libraries and local schools so that after-hours use of E-Rate supported broadband to the school might be possible.

Computers –The first wave of computers and servers and related services will be ordered and installed. IT competencies for library staff will be established and training resources identified and shared with public libraries. An average of 10 computers for each location will be ordered, as well as a server/router/firewall with optional Internet filtering service for CIPA compliance.

Online resources –Arrangements for access to Internet2 SEGP resources will be made through state government networking. Work will begin on the new user-interface for Teachers’ Domain to be remade into library-based student resource. Work also begins on the Department of Labor’s online “Job Seeker’s Handbook.”

Public information and training – Partnerships between individual public libraries and Dept of Labor and Adult Basic Education will blossom in the spring regional workshops (ten workshops in 5 Department of Labor centers). Statewide public television broadcast will include interstitials promoting various online resources available “online@ your library” with an emphasis on materials for e-gov, computer skills and on-line summer math programs through the Apangea on-line resource. LearnerWeb (another BTOP project) will be used with Department of Labor Youth Corp participants to provide “digital lit tutors” in each of the expanded public access computing centers during the summer. The Youth Corp participants will work part-time in the public libraries assisting patrons with basic computer skills and the LearnerWeb curriculum, also helping students get on-line to the Apangea summer math program. The hope is to provide summer jobs to at least 50 youth. Public information resources for use at the public computing centers will be sent to the libraries. These include table tents with quick guides to online@ your library online resources for job-seekers, students, e-gov and adult learners; a poster to hang over the public access computer area; USB flash drives for patrons; and window cling identifying the library as a BTOP public computing center.

Project management – The process for reliably measuring PCC use will be put in place. Arrangements will be made for the first yearly audit.

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	65	E-Rate deadline for filing Form 471 delayed to March 23 delayed contracts for broadband and computer orders.
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).

Challenges in the next quarter that may impact planned progress may include:

- The last bit of fiber to connect the State of Idaho to the IRON POP (dependent upon Ada County Highway District schedule of work and budget) may not be completed. In this case alternate connectivity between the Commission for Libraries and the IRON POP will have to be arranged so that the Internet2 SEGP online resources can be made available through Idaho libraries.
- WGBH and PBS have announced that they are fusing their two on-line K-12 services for teachers. The modifications planned on WGBH Teachers' Domain are impacted by this sudden development. Conversations continue between IdahoPTV, the Commission for Libraries, WGBH and PBS. The best outcome will be that the Scout project continues with the new user interface, makes use of existing meta-data and streamed resources from WGBH and migrates to the new "fused" service meta-data and streamed resources. The contingency plan that is evolving still has the Scout video encyclopedia available for Idaho student use in libraries by start of school next fall.

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	\$106,574	\$106,574	\$0	\$40,541	\$40,541	\$0	\$50,000	\$50,000	\$0
b. Fringe Benefits	\$42,241	\$42,241	\$0	\$14,878	\$14,878	\$0	\$18,000	\$18,000	\$0
c. Travel	\$19,016	\$15,000	\$4,016	\$7,597	\$5,755	\$1,842	\$13,000	\$6,000	\$7,000
d. Equipment	\$1,218,115	\$232,550	\$985,565	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$12,500	\$0	\$12,500	\$9,410	\$0	\$9,410	\$560,000	\$220,000	\$340,000
f. Contractual	\$1,432,900	\$532,450	\$900,450	\$1,065,621	\$251,454	\$814,167	\$1,200,000	\$850,000	\$820,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$19,000	\$14,000	\$5,000	\$205	\$0	\$205	\$500	\$0	\$500
i. Total Direct Charges (sum of a through h)	\$2,850,346	\$942,815	\$1,907,531	\$1,138,252	\$312,628	\$825,624	\$1,841,500	\$1,144,000	\$1,167,500
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$2,850,346	\$942,815	\$1,907,531	\$1,138,252	\$312,628	\$825,624	\$1,841,500	\$1,144,000	\$1,167,500

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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