

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) 12-31-2012	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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): 02-15-2013
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Project Indicators (This Quarter)

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

In 4th quarter 2012 Digital Literacy Training programs for refugees and library trustees continued, as did the digital literacy coaching done by the Idaho Youth Corps. Over the course of the six-month program with the Idaho Office for Refugees (IOR), 2000 refugees were introduced to public access computing in their native languages by Digital Literacy Trainers, who were also refugees. This flexible part-time work for the trainers added to their resumes. Refugees were most interested in accessing job skills training and job search, education resources, Google-translate in order to read local news, and resources to prepare for citizenship. The IOR is hoping to find funding to continue the program. The Digital Skills Workshops that were delivered to library trustees with one session using video-teleconferencing and the other face to face with hands on new technologies, reached 52 individuals. After the training, one trustee remarked, "The library is the resource in the community that can best help bridge the gap between the affluent and well-connected and those who feel left behind by the rush of all things digital. As more information and services are available almost exclusively digitally, no one can afford to remain digitally illiterate." This training program will be offered after the grant period to all public libraries in Idaho. The summer Digital Literacy Coach program pairing Workforce Investment Act funding with Broadband Technology Opportunities Program funding for Idaho Youth Corps (IYC) in the libraries concluded in November. This was truly successful. The Department of Labor has agreed to work with libraries next summer, funding the IYC fully. A program to help libraries assess their internal networking needs now that they are equipped with more computers and bandwidth was completed. Every library with an expanded public access computing center was offered the opportunity to have a technician visit the location and perform a simple IT audit; and then fix what needed fixing. Switches, routers, UPS and power strips were the most common supplies needed to bring these libraries' internal networks up to speed. Additional computers, wi-fi equipment and internal networking devices were placed in libraries, including three additional libraries with adequate bandwidth but no wi-fi capabilities. Digital literacy training resources, accessible online, expanded to include a module on media literacy featuring news and public affairs media in Idaho and resources to combat cyber-bullying. A cyber-bullying campaign that included the Governor's office, the attorney general, the State Department of Education, IdahoPTV and others was orchestrated with social media and television spots during October, Bullying Awareness Month. Public information around "online @ your library" continued, encouraging use of public access computing and new online resources provided through the grant, with public service announcements on public and commercial television and radio, in both English and Spanish, as well as showing in movie theaters. Social media marketing campaigns targeting teens and parents of young children were completed. Activities focused on sustaining the public access computing after the grant period included a final meeting of the BTOP Advisory Task Force and an After BTOP Workshop, attended by collaborating partners in the project. A request to adjust budget categories is in progress.

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	95	Finishing online and sustainability elements, preparing for close-out.
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).

None.

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	659	More computers requested by the public libraries (and found to be affordable) for public access computing in the libraries.
4.b.	Average users per week (NOT cumulative)	11,978	Does not count those who bring their own computers and use the library's wifi to access broadband.
4.c.	Number of PCCs with upgraded broadband connectivity	55	Working to find new affordable sustainable broadband options for last locations.
4.d.	Number of PCCs with new broadband wireless connectivity	12	Not initially a goal of this project, but a result of installing firewalls with wifi capability. 55 of the libraries offer wifi connectivity.
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
(Totals, for list see spreadsheet)	1	49,795	68,746

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).
 Activities focused on sustaining the public access computing after the grant period include providing public library directors with a "speaker's kit;" providing a DIY Social Media kit for public libraries to promote their public access computing, digital literacy activities, and other programs; and engaging state legislators in online library services and public access computing with new online resources tied to the legislative process, and virtual tours they can offer constituents. The new Citizens.lili.org will roll out with links to citizen law resources, the legislative process, "Transparent Idaho," Idaho media, media lit training, and e-gov processes. Other 1st quarter 2013 activities will include continuing support for Internet filtering and wi-fi, updating materials in library kits for users to include new online resources added in the past several months, and the coordination of a campaign with the Idaho Department of Health and Welfare offering public access computing in libraries as a means to access electronic health records and other helpful health and consumer information. Preparations for grant close will begin.

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	100	Close-out.
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).

Working on correcting accounting in regards to spending categories and submitting appropriate budget category change requests. Waiting for the Coeur d'Alene Tribe BIP project for bandwidth to Tensed library. Still looking for sustainable bandwidth solution for the Clarkia library.

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	\$217,804	\$167,837	\$49,967	\$217,804	\$167,837	\$49,967
b. Fringe Benefits	\$42,241	\$42,241	\$0	\$54,975	\$51,418	\$3,557	\$54,975	\$51,418	\$3,557
c. Travel	\$19,016	\$15,000	\$4,016	\$35,628	\$15,786	\$19,842	\$35,628	\$15,786	\$19,842
d. Equipment	\$1,218,115	\$232,500	\$985,615	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$12,500	\$0	\$12,500	\$981,660	\$339,766	\$641,895	\$1,040,303	\$339,766	\$700,537
f. Contractual	\$1,432,900	\$532,500	\$900,400	\$1,218,986	\$259,284	\$959,701	\$1,249,284	\$259,284	\$990,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$19,000	\$14,000	\$5,000	\$252,352	\$108,724	\$143,628	\$252,352	\$108,724	\$143,628
i. Total Direct Charges (sum of a through h)	\$2,850,346	\$942,815	\$1,907,531	\$2,761,405	\$942,815	\$1,818,590	\$2,850,346	\$942,815	\$1,907,531
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$2,850,346	\$942,815	\$1,907,531	\$2,761,405	\$942,815	\$1,818,590	\$2,850,346	\$942,815	\$1,907,531

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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